Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$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%
	SALARY SCHOOL COMM STIPENDS	\$0.00	, ,		minutes multiplied by \$0.00	y 12 meetings per y \$0.00	\$0.00	\$0.00	¢0.00	#DIV/0!
	Salary Treasurer	\$19,893.92	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
	School Committee Contract Services	\$1,746.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	School Committee Contract Scholes				elementary schools for			30.00	\$0.00	#517/0:
2	School Comm Supplies & Materials	\$3,524.88	\$29.50	\$215.87	\$253.94	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
_		• •		•	es, budget books and			<i>+-,</i>	*****	
3	School Comm Membership Dues/Conference Fees	\$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 members	ship fee to MASC/ MA	SRSC				
4	School Comm Travel & Accomodations	\$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 Accomoda	tions for School Com	mittee to attend MAS	C meetings; \$300 per	member x 9 membe	ers and Superintedent			
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5	Salary Treasurer	\$0.00	\$17,864.11	\$17,614.06	\$19,739.73	\$20,487.19	\$20,487.19	\$20,999.37	\$512.18	2.50%
6	CONTRACT SERVICE	\$571.40	\$473.00	\$0.00	\$0.00	\$500.00	\$500.00	\$525.00	\$25.00	5.00%
			Detail: Annual Fe	e for Treasurer's Asso	ciation, Bonding for T	reasurer				
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7	Travel	\$0.00	\$484.61	\$357.86	\$457.94	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	BANKING FEES	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$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%
		Deta	ail: 1.0 FTE Superinter	ndent of Schools cont	racted salary set by So	chool Committee				
9	Salary Supt Admin Assistant	\$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					
	SALARY SUPT OFFICE O/T STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10	Contract Services Supt Office	\$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		, , , , , ,		•		4	4=00.00	40.004
11	ADVERTISING SUPT OFF	\$0.00	\$5,129.23	\$3,591.19	\$5,323.65	\$5,000.00	\$5,000.00	\$5,500.00	\$500.00	10.00%
	MAINT OF EQUIP SUPT OFFICE	\$0.00	\$0.00	usiness office to maxi \$0.00	mize Medicaid Reimb \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
12	Supplies & Materials Supt Office	\$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						
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$0.00	\$1,332.30	\$1,408.09	\$772.89	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$0.00	\$6,364.68	\$5,330.10	\$7,436.04	\$7,468.00	\$7,468.00	\$7,468.00	\$0.00	0.00%
	Super Since Sopier Lease	φοιοσ	φο,σοσο	ψ5,550.10	ψ2, 100.0 ·	<i>41</i> ,100.00	ψ1,100.00	<i>41</i> ,100.00	φο.σσ	0.0070
15	POSTAGE SUPT OFFICE	\$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%
			4		4			4	4	
16	Printing Supt Office	\$1,305.00	\$1,888.25	\$585.90	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	FOLUDA SALT CULT OFFICE	40.00	60.00	Detail: Level Fund		40.00	40.00	40.00	60.00	#B# //61
	EQUIPMENT SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
17	Memberships, Conf Fees & Dues Travel & Accomodations Supt Office	\$0.00 \$473.87	\$0.00 \$540.21	\$0.00 \$112.52	\$0.00 \$89.41	\$0.00 \$1,000.00	\$0.00 \$1,000.00	\$0.00 \$1,000.00	\$0.00 \$0.00	#DIV/0! 0.00%
18	Salary Asst Superintendent	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$1,000.00	\$1,000.00	\$9,424.70	6.77%
10	Salary Asse Superintendent			•	Y 2014 Central Office		7133,200.30	\$1 4 0,023.00	Ç5,424.70	0.7770
	SALARY ASST SUPT ADMINISTRATIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	D/W COURIER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
19	Salary Business & Finance Manager	\$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 Busine	ess Manager					
20	Salary Business Office Bookkeepers	\$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%
					ountant, 1.0 FTE Payro					
	Salary Bookkeeper O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$12,362.34	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$847.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials Business Office Copier/Printer Supplies	\$6,431.32 \$1,509.34	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	business office copici/rititlet supplies	\$1,505.54	Ş0.00	ŞU.UU	90.00	50.00	30.00	Ş0.00	ŞU.UU	#510/0:

									4.	
Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Business Office Copier Lease/Purchase	\$7,372.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
21	Audit Costs	\$37,068.54	\$34,147.94	\$33,495.07	\$40,649.45	\$39,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%
			ıal Audit \$28,000. Stud							
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
22	Salaries-HR & PR Benefits Admin	\$0.00	\$50,000.00	\$26,000.00	\$26,650.00	\$27,316.25	\$27,316.50	\$27,999.42	\$682.92	2.50%
			il: .5 FTE Human Reso			•				
	CONTRACTED SCHOOL SUPPORT	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Contracted School Bu						
	Salary HR & Benefits O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$3,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Human Resources Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
23	Legal Services	\$35,767.63	\$23,709.00	\$43,752.16	\$58,350.58	\$32,500.00	\$32,500.00	\$40,000.00	\$7,500.00	23.08%
24	Legal Services SPED	\$10,024.00	\$7,005.87	\$56,516.82	\$39,047.92	\$32,500.00	\$32,500.00	\$40,000.00	\$7,500.00	23.08%
		D	etail: Legal Services is	level funded for FY1	7 based on usage in	FY15 and FY16				
	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salary MIS Department	\$180,943.70	\$242,126.00	\$257,519.15	\$268,163.20	\$276,111.44	\$276,112.00	\$287,917.36	\$11,805.36	4.28%
			Detail: 1.0 FTE Dire	ector, 1.0 Data Mana	ager, 2.0 FTE Network	Specialist				
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Stipends - Webmaster	\$1,000.00	\$1,000.00	\$6,000.00	\$3,075.00	\$4,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	MIS Contract Service	\$25,255.05	\$21,432.75	\$2,566.65	\$8,887.59	\$27,296.00	\$7,296.00	\$15,000.00	\$7,704.00	105.59%
		, ,			ce of equipment and		. ,		. ,	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
27	Software	\$81,317.32	\$54,711.09	\$72,495.79	\$71,439.16	\$85,537.00	\$85,537.00	\$105,000.00	\$19,463.00	22.75%
21	Software		l: Budgetsense Financ				363,337.00	3103,000.00	\$19,403.00	22.73/0
28	MIS Supplies	\$22,644.62	\$16,352.29	\$17,214.49	\$12,877.14	\$21,700.00	\$21,700.00	\$25,000.00	\$3,300.00	15.21%
29	MIS Supplies MIS Hardware	\$86,130.96	\$95,862.39	\$98,849.55	\$265,458.30	\$50,000.00	\$70,000.00	\$80,000.00	\$10,000.00	14.29%
30										
30	Travel Reimbursement	\$923.77	\$577.93	\$612.84	\$513.69	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PUPIL SERVICE COORDINATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	System-wide Salary CURRICULUM DIRECTOR-ART	\$0.00	\$97,375.00	\$0.00	\$31,668.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				,	nt Support (Not Filled	,	4			
	System-wide Salary CURRICULUM DIR	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
31	Salary Special Ed Department	\$119,277.89	\$122,842.00	\$137,592.00	\$141,031.87	\$144,557.81	\$144,557.81	\$148,171.45	\$3,613.64	2.50%
			.0 FTE Director of Sup		•					
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
32	Salary SPED Director Secretary	\$61,739.00	\$62,492.87	\$66,481.40	\$67,691.60	\$67,279.25	\$72,279.25	\$74,086.25	\$1,807.00	2.50%
			tail: 1.4 FTE Special Ea							
33	SPED Contract Services	\$10,602.00	\$15,182.60	\$7,040.00	\$9,909.64	\$10,500.00	\$11,779.79	\$10,500.00	(\$1,279.79)	-10.86%
		Deta	ıil: Easy IEP Software Ş	\$10,500 budgeted for	r service, actual depei	nds on enrollment				
	SPED MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
34	SPED Supplies & Materials	\$6,774.45	\$24,502.91	\$24,433.95	\$24,994.32	\$30,000.00	\$38,720.21	\$40,000.00	\$1,279.79	3.31%
			Detail: testing mater	ials and supplies for	special education rela	ated services				
	Postage SPED	(\$319.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
35	Travel Reimbursement	\$2,396.30	\$3,912.15	\$3,357.94	\$3,841.43	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
		: :			ector for out of distri		•			
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
								• • •		,

Line 36	Description Salary Principal	FY 14 Actuals \$161,581.66	FY 15 Actuals \$143,418.48	FY 16 Actuals \$144,000.00	FY 17 Actuals \$147,600.00	FY 18 Budget \$151,290.01	FY 18 Adj. Budget \$147,290.01	FY 19 Proposed \$155,071.23	\$ Increase \$7,781.22	% Increase 5.28%
37	Salary Principal	\$65,603.48	\$70,299.16	\$72,411.13	Support Coordinator \$75,887.37	\$77,784.69	\$77,784.87	\$79,729.63	\$1,944.76	2.50%
38	Salary Principal	\$96,213.91	\$142,000.00	\$147,625.00	Support Coordinator \$151,315.00	\$155,097.88	\$155,839.24	\$158,975.46	\$3,136.22	2.01%
39	Salary Principal	\$65,217.33	\$70,299.42	\$72,411.39	Support Coordinator \$75,887.63	\$77,784.69	\$77,785.13	\$79,729.63	\$1,944.50	2.50%
40	Salary Principal	\$136,791.98	\$176,575.00	\$180,739.00	Support Coordinator \$185,258.00	\$189,889.45	\$189,889.45	\$203,738.23	\$13,848.78	7.29%
41	Salary Principal	\$234,174.18	\$270,046.97	1.0 FTE Principal, 1.0 \$279,276.97	\$286,175.15	\$293,329.53	\$300,829.53	\$305,762.68	\$4,933.15	1.64%
	NEASC STIPENDS				so serving as .5 Athletic			ćo 00	¢0.00	#DIV/01
42	Salary Principal Secretary	\$0.00 \$45,611.95	\$0.00 \$47,799.27	\$0.00 \$47,228.41 1.2 FTE Secretary Su	\$0.00 \$47,343.08	\$0.00 \$48,520.94	\$0.00 \$45,520.94	\$0.00 \$49,109.09	\$0.00 \$3,588.15	#DIV/0! 7.88%
43	Salary Principal Secretary	\$35,761.32	\$37,293.87	\$37,071.36 1.0 FTE Secretary Su	\$38,307.12	\$39,922.56	\$39,922.56	\$40,768.00	\$845.44	2.12%
44	Salary Principal Secretary	\$94,544.23	\$43,506.02	\$43,954.15 1.0 FTE Secretary Su	\$43,185.09	\$44,077.68	\$39,077.68	\$36,940.80	(\$2,136.88)	-5.47%
45	Salary Principal Secretary	\$36,048.57	\$36,991.94	\$38,898.18 1.0 FTE Secretary Su	\$38,448.04	\$39,922.56	\$40,209.60	\$40,768.00	\$558.40	1.39%
46	Salary Principal Secretary	\$113,629.52	\$89,185.01	\$87,215.45 2.0 FTE Secretary Su	\$89,156.24	\$90,389.52	\$91,023.20	\$92,289.60	\$1,266.40	1.39%
47	Salary Principal Secretary	\$103,349.17	\$105,122.58	\$107,913.82 2.6 FTE Secretary Su	\$111,685.32	\$113,879.52	\$115,068.68	\$119,924.48	\$4,855.80	4.22%
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T SALARY CLERICAL O/T	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	Contract Service Principal Office	\$962.91	\$572.04	\$1,499.30	\$1,188.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$1,027.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$2,630.16	\$586.19	\$717.23	\$1,668.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$3,836.35	\$1,358.06	\$1,855.66	\$6,567.16	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$780.36	\$5,406.27	\$572.04	\$572.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
40	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	Gen Supplies & Materials Princ Office	\$5,035.21	\$734.80	\$3,161.10	\$3,641.01 e funds (\$15.00 per pu	\$7,635.00	\$7,635.00	\$7,605.00	(\$30.00)	-0.39%
49	Gen Supplies & Materials Princ Office	\$550.61	\$1.435.66	\$1,717.78	\$1,695.94	\$3,660.00	\$3,596.40	\$3,615.00	\$18.60	0.52%
73	dell'aupplies d'indicertais i fine office	•	, ,		e funds (\$15.00 per pu			43,013.00	Ģ10.00	0.5270
50	Gen Supplies & Materials Princ Office	\$296.87	\$426.00	\$974.89	\$997.77	\$5,235.00	\$5,235.00	\$5,130.00	(\$105.00)	-2.01%
		Elementary Principa	als will decide how to	o allocate their office	e funds (\$15.00 per pu	pil) during the budge	et process			
51	Gen Supplies & Materials Princ Office	\$3,778.67	\$1,266.18	\$1,408.76	\$1,582.49	\$3,105.00	\$3,068.60	\$3,240.00	\$171.40	5.59%
		, ,		,,,	e funds (\$15.00 per pu	, , ,	•			
52	Gen Supplies & Materials Princ Office	\$3,622.38	\$2,921.48	\$2,755.02	\$2,068.60	\$11,550.00	\$11,550.00	\$10,575.00	(\$975.00)	-8.44%
	0.00 1: 0.44 : 1.0: 000				ce funds (\$25.00 per p			425 400 00	Ć0.04F.00	F0.760/
53	Gen Supplies & Materials Princ Office	\$0.00	\$826.50	\$0.00	\$0.00	\$25,865.00	\$17,365.00	\$26,180.00	\$8,815.00	50.76%
	Postage	\$1,683.57	\$2,261.75	\$2,111.63	e funds (\$35.00 per pu \$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$230.00	\$177.00	\$1,000.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,322.38	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$196.00	\$575.00	\$858.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$2,747.38	\$2,014.87	\$3,530.99	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$6,795.00	\$5,314.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$147.95	\$215.00	\$227.49	\$222.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$141.50	\$111.95	\$31.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$152.50	\$0.00	\$0.00	\$108.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$1,799.78	\$1,019.00	\$3,833.62	\$4,827.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing Description	\$2,999.64 FY 14 Actuals	\$8,446.84 FY 15 Actuals	\$2,975.00 FY 16 Actuals	\$3,795.00 FY 17 Actuals	\$0.00 FY 18 Budget	\$0.00 FY 18 Adj. Budget	\$0.00 FY 19 Proposed	\$0.00 \$ Increase	#DIV/0! % Increase
	Description	1-1 14 MCLUDIS	i'i 13 Actuals	FT 10 ACLUAIS	FI 1/ ACCUDIS	r i to buuget	10 Auj. Duuget	i i 13 rioposed	y micrease	/o micrease

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	Graduation Materials	\$2,783.09	\$5,544.15	\$7,360.24	\$5,806.61	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	NEASC ACCREDITATION	¢6.540.00	Detail: HS expense for				40.00	40.00	¢0.00	"D" (/01
	NEASC ACCREDITATION	\$6,540.00	\$0.00 Detail: NE	\$0.00 ASC completed in EV1	\$0.00 4; no expense for FY1	\$ 0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$308.00	\$702.98	\$797.00	\$2,451.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONF FEES & DUES	\$0.00	\$0.00	\$1,678.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$561.83	\$741.72	\$749.24	\$1,164.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$412.48	\$867.20	\$947.97	\$1,030.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
55	Salary SPED Secretary	\$31,647.36	\$31,930.40	\$32,853.52	\$26,135.90	\$34,393.54	\$34,393.54	\$26,005.48	(\$8,388.06)	-24.39%
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	t for the Bagnall Schoo \$0.00	\$ 0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	Salary SPED Secretary	\$32,465.44	\$24,720.47	\$23,010.12	\$25,371.20	\$26,001.44	\$26,765.72	\$26,647.84	(\$117.88)	-0.44%
30	Salary St ED Secretary	Ş32, 4 03.44			rt for the Page School		320,703.72	720,047.04	(7117.00)	0.4470
	Salary SPED Secretary	\$0.00	\$80,817.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary SPED Secretary	\$286.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology Contract Serv-Building Technology	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$45.11	\$108.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$699.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology Contract Serv-Building Technology	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	Contract Serv-Building Technology Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology Contract Serv-Building Technology	\$492.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Salary Preschl Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$50,000.00	\$51,250.00	\$51,250.00	\$51,250.00	\$0.00	0.00%
		40.00		Salary offset by Pre-		4	4	4	40.00	
	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Preschl Teacher-Sweetsir	¢0.00		Salary offset by Pre-		ć0.00	ć0.00	¢0.00	¢0.00	#DIV/01
	Salary Prescrit reactier-Sweetsir	\$0.00	\$0.00	\$0.00 I: Pre-K teachers loca	\$0.00 ted in Sped budget	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$0.00	\$56,824.42	\$58,264.00	\$64,769.63	\$67,000.00	\$2,230.37	3.44%
30	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
59	Salary-Mentor Stipends	\$22,482.50	\$33,697.50	\$27,375.00	\$22,354.50	\$27,500.00	\$27,500.00	\$0.00	(\$27,500.00)	-100.00%
	,		l: Funding mover to Title				. ,		(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
60	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$2,239.42	\$2,500.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
61	Salary Foreign Lang Teacher-MS	\$158,739.68	\$170,058.10	\$175,649.89	\$177,538.84	\$181,977.30	\$193,209.07	\$198,357.77	\$5,148.70	2.66%

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals rld Languages Teachers	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
62	Salary Foreign Lang Teacher-HS	\$445,812.43	\$425,442.81	\$428,804.61	\$452,445.80	\$433,195.75	\$420,734.18	\$418,806.11	(\$1,928.07)	-0.46%
63	Salary English Teacher-MS	\$440,286.00	\$449,177.31	rld Languages Teachers \$460,406.75 Detail: 4.0 FTE Englis	\$471,059.83	\$446,990.26	\$315,865.94	\$323,762.58	\$7,896.64	2.50%
64	Salary English Teacher-HS	\$583,713.37	\$594,486.78	\$608,009.79 Detail: 8.6 FTE Englis	\$613,756.51	\$628,091.70	\$660,155.56	\$677,016.55	\$16,860.99	2.55%
65	Salary Math Teacher-MS	\$504,474.50	\$471,392.39	\$379,427.39 Detail: 3.8 FTE Math	\$359,599.77	\$289,426.06	\$350,801.66	\$298,901.62	(\$51,900.04)	-14.79%
66	Salary Math Teacher-HS	\$552,384.82	\$604,852.40	\$559,139.09 Detail: 7.8 FTE Math	\$573,117.56	\$587,445.39	\$587,820.71	\$599,453.70	\$11,632.99	1.98%
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
67	Description Salary Science Teacher - MS	FY 14 Actuals \$410,009.00	FY 15 Actuals \$417,052.72	FY 16 Actuals \$428,296.52	FY 17 Actuals \$456,909.47	FY 18 Budget \$413,254.47	FY 18 Adj. Budget \$338,585.32	FY 19 Proposed \$322,034.26	\$ Increase (\$16,551.06)	% Increase -4.89%
68	Salary Science Teacher - HS	\$531,737.00	\$580,700.28	Detail: 4.0 FTE Science \$612,467.59	\$592,484.44	\$591,930.98	\$574,221.10	\$631,449.98	\$57,228.88	9.97%
69	Salary Social Studies Teacher-MS	\$361,750.00	\$367,386.62	Detail: 9.6 FTE Science \$371,375.42	\$427,119.41	\$383,360.51	\$364,504.90	\$402,722.12	\$38,217.22	10.48%
70	Salary Social Studies Teacher-HS	\$633,447.80	\$691,720.42	Detail: 5.5 FTE Social Stu \$697,788.99 Detail: 9.1 FTE Social Stu	\$654,673.73	\$668,869.66	\$672,940.97	\$689,806.81	\$16,865.84	2.51%
71	Salary Kindergarten Teacher-Bagnall	\$113,439.00	\$68,932.00	\$135,977.74	\$113,160.58	\$115,989.59	\$115,989.59	\$118,889.33	\$2,899.74	2.50%
72	Salary Kindergarten Teacher-Page	\$78,193.00	Salary for K 7 \$78,846.25	Teachers: 2.5 FTE (Redu \$80,817.40	ced by K Fee of \$60,8 \$82,837.84	\$66.73) \$56,369.46	\$84,908.79	\$87,031.51	\$2,122.72	2.50%
				Teachers: 2.0 FTE (Reduc						
73	Salary Kindergarten Teacher-Sweetsir	\$71,050.00	\$73,216.58 Salary for K	\$75,046.99 Teachers: 2.5 FTE (Reduc	\$100,395.16 ced by K Fee of \$53.8	\$102,905.04 810 42)	\$102,905.04	\$105,477.67	\$2,572.63	2.50%
74	Salary Teachers Core Subjects-Bagnall	\$1,759,378.75	\$1,778,749.41	\$1,796,426.70 Detail: Bagnall Teach	\$1,754,678.96	\$1,753,681.21	\$1,662,840.62	\$1,573,136.54	(\$89,704.08)	-5.39%
75	Salary Teachers Core Subjects-Donaghue	\$1,205,975.38	\$1,163,263.69	\$1,109,742.13 Detail: Donaghue Teac	\$971,807.18	\$996,102.35	\$996,102.35	\$911,593.85	(\$84,508.50)	-8.48%
76	Salary Teachers Core Subjects-Page	\$1,292,338.56	\$1,179,446.06	\$1,129,217.71 Detail: Page Teach	\$1,178,331.53 ners: 15.0	\$1,237,754.94	\$1,263,499.75	\$1,294,114.33	\$30,614.58	2.42%
77	Salary Teachers Core Subjects-Sweetsir	\$418,916.00	\$423,920.37	\$295,098.69 Detail: Sweetsir Teach	\$381,229.86 hers: 6.0 FTE	\$460,132.05	\$382,860.45	\$469,355.12	\$86,494.67	22.59%
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER DW MCAS Tutor	\$0.00 \$31,350.00	\$0.00 \$5,500.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	511 me. 6 14.6.			students in warning/faili		•	•	40.00	φο.σσ	
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	Salary Art Teacher - Bagnall	\$79,818.00	\$80,817.40	\$82,837.84 Detail: Art Teacher		\$49,320.51	\$76,923.16	\$78,846.25	\$1,923.09	2.50%
79	Salary Art Teacher - Donaghue	\$24,391.00	\$24,660.26	\$25,276.77 Detail: Art Teache	\$25,908.68 er: 5 FTF	\$26,556.40	\$27,628.61	\$29,027.31	\$1,398.70	5.06%
80	Salary Art Teacher - Page	\$69,593.00	\$71,680.81	\$73,216.58 Detail: Art Teachei	\$74,639.13	\$76,923.17	\$76,923.17	\$78,846.25	\$1,923.08	2.50%
81	Salary Art Teacher - Sweetsir	\$24,391.00	\$24,660.26	\$25,276.77 Detail: Art Teache	\$25,908.68 er: .5 FTE	\$26,556.40	\$27,628.61	\$29,027.31	\$1,398.70	5.06%
82	Salary Art Teacher - MS	\$112,805.80	\$113,243.96	\$116,075.07 Detail: Art Teache	\$118,976.94 er: .6 FTE	\$121,951.37	\$45,028.19	\$46,153.90	\$1,125.71	2.50%
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
83	Salary Art Teacher - HS	\$155,447.48	\$159,437.36	\$163,423.29 Detail: Art Teachei	\$167,508.87 r: 3.0 FTE	\$201,715.40	\$171,696.58	\$206,758.26	\$35,061.68	20.42%
84	Salary Phys Ed/Health Teacher-Bagnall	\$71,050.00	\$71,430.81	\$73,216.58 Detail: P/E Teache		\$76,923.17	\$76,923.17	\$78,846.25	\$1,923.08	2.50%
85	Salary Phys Ed/Health Teacher-Donaghue	\$46,405.86	\$47,307.75	\$48,490.44 Detail: P/E Teache		\$46,153.90	\$46,153.90	\$47,307.75	\$1,153.85	2.50%
86	Salary Phys Ed/Health Teacher-Page	\$33,933.48	\$55,801.63	\$57,196.68 Detail: P/E Teache		\$60,092.26	\$62,518.48	\$64,081.45	\$1,562.97	2.50%
87	Salary Phys Ed/Health Teacher-Sweetsir	\$30,937.24	\$31,538.50	\$32,326.96 Detail: P/E Teache		\$30,769.27	\$30,769.27	\$31,538.50	\$769.23	2.50%
88	Salary Phys Ed/Health Teacher-MS	\$164,166.93		\$163,055.16 ail: P/E Teacher: 1.0 FTE ,		\$141,481.64	\$141,481.64	\$138,095.07	(\$3,386.57)	-2.39%
89	Salary Phys Ed/Health Teacher-HS	\$213,744.00	\$228,435.15 Detail: P/E Teache	\$211,956.16 er: 2.0 FTE, 1.4 FTE healt	\$249,919.44 h Teacher, .6 FTE Ath	\$256,167.41 hletic trainer	\$258,420.42	\$266,872.97	\$8,452.55	3.27%

Line	Description SALARY CONS & FAM SCI TEACHER	FY 14 Actuals \$0.00	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Budget \$0.00	FY 18 Adj. Budget \$0.00	FY 19 Proposed \$0.00	\$ Increase \$0.00	% Increase #DIV/0!
90	SALARY CONS & FAM SCI TEACHER SALARY TECH ED TEACHER	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$24,660.26	\$0.00 \$25,276.77	\$0.00 \$25,276.77	\$0.00 \$0.00	\$0.00 (\$25,276.77)	#DIV/0! -100.00%
91	Salary Tech Ed Teacher	\$136,805.00	\$139,547.19	\$115,321.85 Detail: Tech Ed Tea	\$123,662.15	\$126,753.71	\$126,753.71	\$115,898.81	(\$10,854.90)	-8.56%
92	Salary Music Teachers-Bagnall	\$72,285.34	\$69,688.59	\$71,430.81 Detail: Music Teac	\$73,216.58	\$75,046.99	\$75,046.99	\$76,923.16	\$1,876.17	2.50%
93	Salary Music Teachers-Donaghue	\$36,574.68	\$36,475.22	\$36,472.69 Detail: Music Tea	\$22,899.50 cher: .5 FTE	\$22,899.54	\$23,471.99	\$24,058.79	\$586.80	2.50%
94	Salary Music Teachers-Page	\$115,993.00	\$96,721.54	\$119,639.57 Detail: Music Teac	\$122,630.52 ther: 1.6 FTE	\$123,675.89	\$126,767.79	\$128,866.03	\$2,098.24	1.66%
95	Salary Music Teachers-Sweetsir	\$48,568.97	\$50,103.76	\$24,660.26 Detail: Music Tea		\$22,899.54	\$23,471.99	\$24,058.79	\$586.80	2.50%
96	Salary Music Teachers-MS	\$33,992.40	\$63,171.44	\$71,125.50 Detail: Music Teac		\$58,164.63	\$58,878.94	\$60,350.90	\$1,471.96	2.50%
97	Salary Music Teachers-HS	\$152,565.30	\$155,556.60	\$179,343.36 Detail: Music Tea		\$165,158.05	\$194,695.66	\$91,098.34	(\$103,597.32)	-53.21%
98	Salary SPED Teacher DW / Team Chair			\$766,959.58 tion District ProgramTe			\$846,534.85	\$769,642.82	(\$76,892.03)	-9.08%
99	Salary SPED Teacher - Bagnall	\$496,903.95		\$600,793.24 etail: Special Education		\$489,375.40	\$515,695.05	\$395,181.27	(\$120,513.78)	-23.37%
100	Salary SPED Teacher - Donaghue Salary SPED Teacher - Page	\$314,302.00 \$262,775.37		\$325,900.29 etail: Special Education		\$342,399.02 \$500,159.39	\$342,399.02 \$447,230.21	\$381,974.90	\$39,575.88	11.56%
101	Description	\$202,775.37 FY 14 Actuals	\$364,023.91 D FY 15 Actuals	\$372,297.78 etail: Special Educatior FY 16 Actuals	\$380,959.60 n Teacher: 9.0 FTE FY 17 Actuals	FY 18 Budget	5447,230.21 FY 18 Adj. Budget	\$595,189.70 FY 19 Proposed	\$147,959.49 \$ Increase	33.08% % Increase
102	Salary SPED Teacher - Sweetsir	\$337,873.00	\$339,702.62	\$348,195.20 etail: Special Education	\$356,900.09	\$285,005.18	\$414,766.57	\$383,252.35	(\$31,514.22)	-7.60%
103	Salary SPED Teacher - MS	\$386,319.28	\$452,802.04	\$435,308.95 etail: Special Education	\$442,491.86	\$344,339.54	\$469,729.38	\$425,645.67	(\$44,083.71)	-9.38%
104	Salary SPED Teacher - HS	\$419,068.82	\$545,353.34	\$580,032.09 etail: Special Education	\$501,079.86	\$561,968.44	\$593,988.43	\$557,585.49	(\$36,402.94)	-6.13%
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER SALARY COMPUTER TEACHER	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
				Detail: Technology Te	eacher: 1.0 FTE					
105	Salary Computer Teacher - HS	\$57,324.00	\$59,893.98	\$50,617.57 Detail: Technology Te	\$49,320.51 eacher: 1.0 FTE	\$55,322.90	\$55,322.90	\$55,257.23	(\$65.67)	-0.12%
106	SALARY DIST WIDE ENRICH TEACH	\$0.00		\$101,230.37 Detail: Instrumental T		\$101,107.06	\$101,107.06	\$128,740.52	\$27,633.46	27.33%
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	SALARY ENRICHMENT TEACHER SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00 Detail: Reading Tea	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
107	Salary Reading Teacher-Donaghue	\$30,682.00	\$30,769.27	\$31,538.50 Detail: Reading Tea	\$32,326.96	\$33,135.13	\$33,135.13	\$71,146.23	\$38,011.10	114.72%
108	Salary Reading Teacher-Page	\$56,827.20	\$57,144.65	\$58,573.26 Detail: Reading Tea	\$60,037.59	\$61,538.54	\$62,538.53	\$49,320.51	(\$13,218.02)	-21.14%
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
109	Salary Reading Teacher-HS	\$74,988.00	\$57,196.68	\$48,863.48 Detail: Reading Tea		\$51,817.36	\$84,908.79	\$87,031.51	\$2,122.72	2.50%
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHI SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
110	SALARY PRESCHL SUPERVISOR Salary Team Leaders - Ragnall	\$0.00	\$0.00	\$0.00	\$0.00 \$11.350.00	\$0.00 \$17.000.00	\$0.00 \$17,000,00	\$0.00 \$17.000.00	\$0.00 \$0.00	#DIV/0!
110	Salary Team Leaders - Bagnall	\$9,000.00	\$8,000.00	\$9,000.00 Detail: Teacher Leade		\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
111	Salary Team Leaders - Donaghue	\$5,000.00	\$4,250.00	\$2,500.00 Detail: Teacher Leade	\$5,625.00 ership Stipends	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
112	Salary Team Leaders - Page	\$9,000.00	\$9,000.00	\$12,500.00 Detail: Teacher Leade	\$12,500.00 ership Stipends	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%

Line 113	Description Salary Team Leaders - Sweetsir	FY 14 Actuals \$7,413.74	FY 15 Actuals \$3,750.00	FY 16 Actuals \$4,000.00	FY 17 Actuals \$4,375.00	FY 18 Budget \$7,000.00	FY 18 Adj. Budget \$7,000.00	FY 19 Proposed \$7,000.00	\$ Increase \$0.00	% Increase 0.00%
114	Salary Team Leaders - MS	\$6,400.00	\$6,400.00	Detail: Teacher Leader \$5,000.00	\$7,500.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
115	Salary Team Leaders - HS	\$1,000.00	\$1,000.00	Detail: Teacher Leader \$4,000.00 Detail: Teacher Leader	\$5,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
116	Salary Dept Head - Art	\$36,539.00	\$37,874.50	\$38,576.96 Detail: .4 FTE Departme	\$39,354.38	\$33,963.52	\$40,182.76	\$34,812.60	(\$5,370.16)	-13.36%
117	Salary Dept Head - Foreign Lang	\$33,357.20	\$33,545.44	\$34,022.32 Detail: .4 FTE Departme	\$26,826.25	\$22,320.65	\$25,968.30	\$23,221.85	(\$2,746.45)	-10.58%
118	Salary Dept Head - English	\$38,977.20	\$39,976.96	\$40,985.14 Detail: .4 FTE Departme	\$41,813.44	\$34,812.60	\$42,662.60	\$35,682.92	(\$6,979.68)	-16.36%
119	Salary Dept Head - Phys Ed/Health Salary Dept Head - Math	\$0.00 \$37,994.80	\$0.00 \$37,819.27	\$0.00 \$39,388.50	\$0.00 \$40,176.96	\$0.00 \$33,135.14	\$0.00 \$40,985.14	\$0.00 \$33,963.52	\$0.00 (\$7,021.62)	#DIV/0! -17.13%
120	Salary Dept Head - Science	\$35,850.00	\$37,368.80	Detail: .4 FTE Departme \$16,580.52	nt Head Salary \$34,360.02	\$25,885.12	\$34,265.51	\$26,402.82	(\$7,862.69)	-22.95%
121	Salary Dept Head - Social Studies	\$38,677.20	\$39,676.96	Detail: .4 FTE Departme \$41,385.14	ent Head Salary \$42,213.52	\$34,812.61	\$43,062.60	\$34,812.60	(\$8,250.00)	-19.16%
				Petail: .4 FTE Departme	,					
422	SS DEPT STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Salary Dept Head-Special Ed	\$37,127.20	\$40,388.50	\$41,376.96 Detail: .4 FTE Departme	\$42,185.09 ent Head Salary	\$33,963.52	\$43,013.52	\$33,963.52	(\$9,050.00)	-21.04%
123	Salary Medical/Therapist Serv	\$304,594.32	\$311,422.79	, \$319,553.23 .7 FTE OT, PT, Speech L	\$336,528.95	\$529,712.51	\$529,712.51	\$653,385.00	\$123,672.49	23.35%
124	Contract Serv - SPED Therapists	\$185,444.19	\$196,647.31	\$176,849.13	\$452,183.35	\$340,000.00	\$340,000.00	\$500,000.00	\$160,000.00	47.06%
			,	echnology Evaluations			4	4	4	
	Travel Reimb - SPED Therapists	\$970.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS SALARY SUBS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	LONG TERM SUBS	\$8,945.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
125	Salary Subs	\$34,367.05	\$34,759.63	\$50,532.75	\$41,714.10	\$41,880.80	\$41,880.80	\$42,335.50	\$454.70	1.09%
120	Salary Salas	ψ5 1,507 105		d on the prior 3 year av			¥ 12,000100	ψ : <u>=</u> ,000.00	ψ131170	1.0370
126	Salary Subs	\$48,930.00	\$45,125.00	\$45,058.64	\$51,605.00	\$48,686.27	\$48,686.27	\$47,262.88	(\$1,423.39)	-2.92%
	•			d on the prior 3 year av			. ,	. ,	. , ,	
127	Long Term Subs	\$0.00	\$20,958.15	\$28,724.70 d on one long term lea	\$12,679.60	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
128	Long Term Subs	\$18,065.62	\$0.00	\$25,091.29	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
120	201,6 10111 9483	ψ10,005.0 <u>2</u>		d on one long term lea	•	400,000.00	450,000.00	400,000.00	φ0.00	0.0070
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
129	Salary Subs	\$35,613.75	\$39,673.75	\$48,515.00	\$72,939.00	\$43,330.88	\$43,330.88	\$53,709.25	\$10,378.37	23.95%
130	Salary Subs	\$33,950.00	\$34,027.50	d on the prior 3 year av \$38,895.00	\$42,367.00	\$37,405.37	\$37,405.37	\$38,429.84	\$1,024.47	2.74%
121	Coloni Cuba	¢67.222.64	-	d on the prior 3 year av			¢E2 620 02	¢42 F20 46	(¢11 000 F6)	20.689/
131	Salary Subs	\$67,233.64	-	\$47,842.50 d on the prior 3 year av			\$53,630.02	\$42,539.46	(\$11,090.56)	-20.68%
132	Salary Subs	\$26,796.25	\$31,862.50 Budget Based	\$29,012.50 d on the prior 3 year av	\$32,701.75 verage usage of subst	\$30,684.94 itutes	\$30,684.94	\$31,192.25	\$507.31	1.65%
133	Long Term Subs	\$21,353.16	\$103,103.94 Base	\$79,468.34 d on one long term lea	\$66,679.43 we of an employee	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
134	Long Term Subs	\$19,096.24	\$4,546.96 Base	\$0.00 d on one long term lea	\$32,257.58 we of an employee	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
135	Long Term Subs	\$14,538.26	\$32,992.77 Base	\$8,462.94 d on one long term lea	\$20,659.53 we of an employee	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
136	Long Term Subs	\$16,152.91	\$29,123.76 Base	\$0.00 d on one long term lea	\$34,441.18 ve of an employee	\$30,000.00	\$49,320.51	\$30,000.00	(\$19,320.51)	-39.17%
137	Salary Building Aide - Bagnall	\$28,452.40	\$24,914.98	\$25,435.30 Detail: Recess and L	\$20,081.70	\$26,482.46	\$26,482.46	\$27,144.53	\$662.07	2.50%

Line 138	Description Salary Building Aide - Donaghue	FY 14 Actuals \$162.54	FY 15 Actuals \$0.00	FY 16 Actuals \$800.00	FY 17 Actuals \$4,479.30	FY 18 Budget \$4,060.80	FY 18 Adj. Budget \$4,060.80	FY 19 Proposed \$4,162.32	\$ Increase \$101.52	% Increase 2.50%
138	Salary Building Aide - Doridgilde Salary Building Aide - Page	\$162.54 \$15,671.81	\$13,717.64	\$15,063.33	\$4,479.50 \$16,787.53	\$16,243.20	\$4,060.80 \$16,243.20	\$4,162.32 \$16,649.28	\$406.08	2.50%
133	Salary Bullaring Alac Tage	\$15,071.01	\$15,717.04	Detail: Recess and L		\$10,243.20	\$10,243.20	\$10,045.20	Ç400.00	2.5070
	Salary PreSchool Aides - Page	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140	Salary Building Aide - Sweetsir	\$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 L						
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1.11	Salary Building Aide - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Salary Building Aide - HS	\$20,970.00	\$22,467.50	\$21,885.00 Detail: Recess and L	\$21,971.25	\$24,137.53	\$24,137.53	\$22,974.45	(\$1,163.08)	-4.82%
	Paraprofessionals Educational Benefit	\$22.500.00	\$22,750.00	\$21,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	r araproressionals Educational Benefit	, ,		for Paraprofessionals w	•	•	•	30.00	\$0.00	#517/0:
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Salary Kindergarten Para - Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
142	Salary ESP SPED District Wide	\$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%
143	Salary SPED Paraprofessional-Bagnall	\$126,264.73	\$102,456.99	aprofessional offset by \$102,074.40	\$79,912.78	\$184,387.42	\$184,387.42	\$183,167.04	(\$1,220.38)	-0.66%
143	Salary SFLD Faraprofessional-bagnan	\$120,204.73	\$102,430.33	Detail: 9 FTE Parap		3104,367.42	3104,307.42	\$103,107.04	(31,220.38)	-0.00%
	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
144	Salary SPED Paraprofessional-Donaghue	\$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 Parap	rofessional					
	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Salary SPED Paraprofessional-Page	\$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 Para						
	Salary Preschl Paraprofessional-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	Salary SPED Paraprofessional-Sweetsir	\$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%
	Salary Preschl Paraprofessional-Sweetsir	\$0.00	\$0.00	Detail: 3.0 FTE Paraş \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
147	Salary SPED Paraprofessional-MS	\$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%
,	Salary St. 25 Taraprofessional Mis	Q03)002137	ψ51, 17 0105	Detail: 7 FTE Parap		¥220,0000	4100,0000	711 1,027 100	ψ <u>υ</u> 1,107.00	2 110370
148	Salary SPED Paraprofessional-HS	\$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 Parap	rofessional					
149	SALARY Summer Program SPED	\$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%
				ork with students in the			•			
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
150	Salary Tutor SPED District Wide	\$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%
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00 \$0.00	udents who are homeb \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$114.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151	Salary Media Professional - MS	\$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/N	1edia Specialist					
152	Salary Media Professional - HS	\$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%
	.	5V444.		Detail: 1.0 FTE Library/N		5V40.5 I .	5V40 4 1: D 1 .	5V.40.5	۸.	
	Description SALARY MEDIA SECRETARY	FY 14 Actuals \$0.00	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget \$0.00	FY 19 Proposed \$0.00	\$ Increase	% Increase
153	Salary Media Aide - Bagnall	\$0.00	\$0.00 \$24,728.09	\$0.00 \$25,400.73	\$0.00 \$26,158.14	\$0.00 \$26,643.96	\$27,081.30	\$27,309.38	\$0.00 \$228.08	#DIV/0! 0.84%
133	Salary Media Alue - Baghan	\$23,933.90	\$24,720.03	Detail: 1.0 FTE Library		320,043.30	327,081.30	327,303.38	\$220.00	0.8476
	Salary Media Aide - Donaghue	\$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		, -, -	• • • • •		,	,
154	Salary Media Aide - Page	\$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	y/Media Aide					
155	Salary Media Aide - Sweetsir	\$12,147.83	\$0.00	\$0.00	\$0.00	\$0.00	\$27,779.04	\$28,261.92	\$482.88	1.74%
		4		E Library/Media Aide (0		• ,	4	4	4-	
	SALARY MEDIA AIDE	\$42,620.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV ADMIN	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	SALARY PROF DEV ADMIN SALARY PROF DEV SECRETARY	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	COLUMN MOVEMENT RESERVE	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
				ents to be inputted at a				Ţ 00	Ç0.00	
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROFIDEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS SALARY PROF DEV SUBS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$1,500.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$200.00	\$0.00	\$787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			•		t years, moved to cor					
	Salary Prof Dev Teachers	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PD Presenters/Teachers	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
156	Prof Dev Presenters/Teachers	\$2,928.00	\$1,430.00 ofessional developme	\$1,430.00	\$5,415.75	\$48,255.00	\$48,255.00	\$48,255.00	\$0.00	0.00%
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
157	Prof Dev Contract Services	\$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%
			Speaker \$2,000, PD o		\$37,500. Funds adde	d from Mentoring L				
	Prof Dev Textbooks & Periodicals	\$504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	Prof Dev Supplies & Materials	\$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 Mate	rials for In District Pr	ofessional Developme	ent Events				
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Membships/Conf Fees/Dues	\$3,010.44	\$0.00	\$0.00 of 101 2357 00 0400	\$0.00 000.00.2.00000, elim	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV MBR/CNF FEES/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Membships/Conf Fees/Dues-Bagnall	\$549.88	\$902.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Troi bev Membanipa, com rees, bues bugnum	Ç3-73.00		•	ofessional Developme		70.00	40.00	70.00	#BIV/0.
159	Prof Dev Membships/Conf Fees/Dues-Donaghue	\$1,229.00	\$300.72	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
		Budget For	Innovation School Pro	ofessional Developme	ent and Inter. Baccala	ureate Membership	fee			
	Prof Dev Membships/Conf Fees/Dues-Page	\$1,485.00	\$4,068.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budget For	Innovation School Pr	ofessional Developme	ent				
	Prof Dev Membships/Conf Fees/Dues-Sweetsir	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Budget For	Innovation School Pr	ofessional Developme	ent				
	Prof Dev Membships/Conf Fees/Dues-MS	\$4,957.06	\$2,645.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			-		ofessional Developme					
160	Prof Dev Membships/Conf Fees/Dues-HS	\$0.00	\$3,525.43	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
	MENADEDCHIDG CONF. FEEC 9	¢0.00	3		ofessional Developme		ćo 00	ćo 00	¢0.00	#DD//OI
161	MEMBERSHIPS CONF FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Prof Dev Membships/Conf Fees/Dues	\$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%
	Prof Dev Subscriptions & Books-Bagnall	\$0.00	\$0.00	ues for Central office \$0.00	employees: MASS, N \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Bagnali Prof Dev Subscriptions & Books-Donaghue	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	Description Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	۶۵.۵۵ FY 17 Actuals	FY 18 Budget	50.00 FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Prof Dev Subscriptions & Books - Page	\$205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Fage Prof Dev Subscriptions & Books-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-NS Prof Dev Subscriptions & Books-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
162	Tuition Reimbursement/Other	\$497.24	\$27,333.09	\$21,044.70	\$25,965.04	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
		Ţ	,-55.05	,, - · · · · ·	,,- 	,,. 	+ ·-/· ••·••	+ ·-,····	7 50	2.20/0

Line	Description	FY 14 Actuals Reimbursement	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget \$1,750 for Paraprof	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Prof Dev Tuition Reimb-Bagnall	\$5,180.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	\$6,577.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV TUITION SUPT	\$2,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
163	Prof Dev Travel & Accomodations	\$2,729.78	\$469.14	\$0.00	\$721.35	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
103	Troi Dev Travel & Accomodations	. ,	Reimbursement for a	•	•		Ç 4 ,300.00	γ -1 ,500.00	Ç0.00	0.0070
	SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	SPED Prof Dev Mbr/Conf Fees/Dues	\$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%
104	3FLD FIOI DEV MIDI/COIII I EES/DUES	30,800.00		velopment for Specia			\$5,000.00	33,000.00	\$0.00	0.00%
	CDED Tuition Beimbursement	\$0.00	\$0.00		\$0.00	and the second s	\$0.00	ć0.00	¢0.00	#DIV/01
	SPED Tuition Reimbursement SPED TRANS TRAVEL & ACCOM	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00			
				\$0.00		•		\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
				\$0.00						#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$475.20	\$487.65		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	•
	TEXTBOOKS REPLACE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts Textbooks & Periodicals-English Lang Arts	\$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 \$3,966.21 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts Textbooks & Periodicals-English Lang Arts Textbooks & Periodicals-English Lang Arts	\$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 \$3,966.21 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts	\$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 \$3,966.21 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.876.58 \$1,622.51 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TextBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$802.09 \$2,881.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$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 \$802.09 \$2,881.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$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 \$802.09 \$2,881.82 \$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 \$1.876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG TEXTBOOKS & PERIODICALS MATH Textbooks & Periodicals-English Lang Arts TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS MUSIC TEXTBOOKS & PERIODICALS GUIDANCE TEXTBOOKS & PERIODICALS PHYS ED TEXTBOOKS & PERIODICALS CON & FAM TEXTBOOKS & PERIODICALS CON & FAM	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$167.33 \$1,510.36 \$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 \$1,876.58 \$1,622.51 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3,966.21 \$0.00 \$0.00 \$0.00 \$2,110.23 \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
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Profescor & Prof	Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Testopole & Protection by Murc \$0.00 \$0.		Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Testbook & Periodical-Associa		Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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Textbooks & Periolicalis \$0.00 \$		Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Media Textbooks & Periodicals \$1,842,95 \$1,172,33 \$1,355,95 \$0.00		Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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TEXT & PERIODICALS CIS/T S.0.00 S		TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
Textbooks & Periodicals Reading \$1,01.97 \$2,318.50 \$1,298.1 \$11,298.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00		TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Textbooks & Periodicals Reading		Textbooks & Periodicals Reading	\$17,886.47	\$1,976.48	\$4,087.51	\$689.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Production Pro		Textbooks & Periodicals Reading	\$8,101.97	\$2,318.50	\$1,298.91	\$11,298.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals Reading \$5,511.74 \$646.45 \$380.00 \$148.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00		Textbooks & Periodicals Reading	\$10,291.36	\$12,779.58	\$6,131.16	\$6,958.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Textbooks & Periodicals Reading \$995.99 \$683.78 \$352.70 \$7.90 \$0.0		•					-		•		
Textbooks & Periodicals Reading \$1,157.14 \$1,200.00 \$0						•	•				
Media Textbooks & Periodicals \$0.00 \$0.00 \$0.00 \$1,498.85 \$0.00		g .			·	•	•	·		·	
Media Textbooks & Periodicals \$1,141.40 \$1,441.89 \$988.26 \$979.29 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Textbooks & Periodicals \$0.00 \$493.73 \$480.34 \$393.42 \$0.00 \$0.0		S S				•	•	·		·	•
Media Textbooks & Periodicals \$0.00 \$493.73 \$480.34 \$393.42 \$0.00 \$0.00 \$0.00 \$0.00 \$10/0! Media Textbooks & Periodicals \$0.00 \$943.69 \$363.97 \$0.00			·	·			•	·		·	•
Media Textbooks & Periodicals \$0.00 \$943.69 \$363.97 \$0.00											
Media Textbooks & Periodicals \$0.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Media Textbooks & Periodicals \$83.97 \$1,346.05 \$1,561.93 \$499.44 \$0.00											
Media Supplies \$377.50 \$708.93 \$632.13 \$500.77 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$318.71 \$175.96 \$76.00 \$116.84 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$52.32 \$130.78 \$508.60 \$461.14 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$315.68 \$0.00 \$200.53 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$0.00 \$149.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$1,850.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
Media Supplies \$318.71 \$175.96 \$76.00 \$116.84 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$52.32 \$130.78 \$508.60 \$461.14 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$315.68 \$0.00 \$200.53 \$0.00 #DIV/0! Media Supplies \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!											
Media Supplies \$52.32 \$130.78 \$508.60 \$461.14 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$315.68 \$0.00 \$200.53 \$0.00		• •									
Media Supplies \$0.00 \$315.68 \$0.00 \$200.53 \$0.00 \$0.00 \$0.00 #DIV/0! Media Supplies \$0.00 \$0		• •									
Media Supplies \$0.00											
Media Supplies \$453.78 \$450.15 \$450.70 \$499.36 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$0.00 \$346.98 \$149.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$1,850.12 \$0.00 \$183.98 \$51.97 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$232.33 \$0.00 \$39.37 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!											
Media Equipment \$0.00 \$0.00 \$346.98 \$149.00 \$0.00 <td></td>											
Media Equipment \$1,850.12 \$0.00 \$183.98 \$51.97 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! Media Equipment \$0.00 \$232.33 \$0.00 \$39.37 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!											
Media Equipment \$0.00		• •									
Media Equipment \$0.00 \$232.33 \$0.00 \$39.37 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
Media Equipment \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00			\$0.00	\$232.33		\$39.37	\$0.00				
		Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Medic Layer Marchage 1,000 2,000 3,000	Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Part		·		\$1.000.00			-		•		
March Equipment Antentraneare 50.00 50.0		·				\$0.00					
Part											
Partic Coup Prime Chick \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1		FURNITURE ADDITIONAL									
Instruct Equip Inter-Discr Instruct Equip				•		•	•				
Part Company		• •									
Martic Capul Inter-Date \$2,477.30 \$9,972.50 \$9,002.70 \$9,000 \$0		Instruc Equip Inter-Disc	\$0.00	\$826.50	\$69.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Restrict Equatment Art		Instruc Equip Inter-Disc	\$0.00	\$2,350.79	\$1,676.00	\$708.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Marite Calument - Art		Instruc Equip Inter-Disc	\$2,407.30	\$9,270.26	\$9,662.67	\$18,603.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruct (quipment Art \$0.00 \$0.		Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Partice Configment - Art		Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Partice Configment - Art		Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Partice Capument		Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Instruct Capparent - Proping Language		Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Permit Equip- Family - Famil		Instruc Equipment - Art	\$5,036.45	\$3,362.86	\$1,270.61	\$934.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruce Fungingment - Physical South So		Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Performer Perf		Instruc Equip - Foreign Language	\$481.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
No.TTR ECUIP GUIDANCE		Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Month Equipment		Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruce Equipment—Phys Ed \$15.0.2 \$37.2.2 \$37.4.17 \$30.00 \$0.00 \$0.00 \$0.00 \$1001/01 Instruce Equipment—Phys Ed \$50.00 \$50		Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Instruce Equipment - Phys Ed 50.00		INSTR EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruce Equipment - Phys Ed 50.00		Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$645.72	\$374.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruce Equipment - Phys Ed \$9.00 \$0.00 \$9.00		Instruc Equipment - Phys Ed	\$159.29	\$281.24	\$178.18	\$347.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruce Equipment Phys Ed \$370.31 \$50.00 \$831.75 \$591.20 \$50.00 \$50.00 \$50.00 \$50.00 \$1		Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruct Equipment - Physe Ed \$938.85 \$645.94 \$0.00		Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
MSTH EQUIP COM & FAMM		Instruc Equipment - Phys Ed	\$370.31	\$0.00	\$831.76	\$591.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
EQUIPMENT \$0.00		Instruc Equipment - Phys Ed	\$938.85	\$645.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruct Equip - Math		INSTR EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruct Equip - Math		EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip- Math		Instruc Equipment - Tech Ed	\$480.50	\$439.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Instruc Equip Marth		Instruc Equip - Math				\$59.78	\$0.00		\$0.00		
Instruc Equip- Math		Instruc Equip - Math			\$87.94						
Instruct Equip - Marth		Instruc Equip - Math									
Instruc Equip - Marth \$0.00 \$0.0		Instruc Equip - Math									
Instruc Equip - Music \$0.00 \$1,067.80 \$1,988.87 \$1,244.00 \$0.00		·		•	•		•				
Instruc Equip - Music \$770.92 \$66.85 \$0.00 \$		·									
Instruc Equip Music \$1,700.00 \$78.89 \$500.00 \$0.00		·									
Instruc Equip - Music S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 BDIV/OI		·									
Instruc Equip - Music \$1,596.67 \$418.45 \$0.00		·									
Instruc Equip - Music \$3,736.94 \$2,900.49 \$2,281.576 \$0.00		·									
Instruc Equip - Science		·				•	•				
Instruc Equip - Science		·									
Instruc Equip - Science											
Instruc Equip - Science		·					•				
Instruc Equip - Science		·									
Instruc Equip - Science		·									
Instr Equipment - Social Studies		• •									
Instr Equipment - Social Studies \$0.00 \$		·			•		•				
Instr Equipment - Social Studies \$0.00 \$											
Instr Equipment - Social Studies \$0.00 \$		• •		•	•		•	•		•	
Instr Equipment - Social Studies \$0.00 \$		·		•	•	•	•	•		•	
Instr Equipment - Social Studies \$500.00 \$0.00		• •									
INSTR EQUIP KINDERGARTEN \$0.00 \$											
INSTR EQUIP KINDERGARTEN		• •									
INSTR EQUIP KINDERGARTEN											
INSTR EQUIP KINDERGARTEN \$0.00 \$											
165 Instr Equipment SPED DW											
Description FY 14 Actuals FY 15 Actuals FY 16 Actuals FY 17 Actuals FY 18 Budget FY 18 Adj. Budget FY 19 Proposed \$ Increase % Increase INSTR EQUIP Sped DW-Bagnall \$0.00 <	165										
INSTR EQUIP Sped DW-Bagnall \$0.00		• •									
INSTR EQUIP Sped DW-Donaghue \$0.00 <td< td=""><td></td><td>·</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>•</td><td></td><td></td></td<>		·					-		•		
INSTR EQUIP Sped DW-Page \$0.00 \$0.											
INSTR EQUIP Sped DW-Sweetsir \$0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
INSTR EQUIP Sped DW-MS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0! INSTR EQUIP Sped DW-HS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!											
INSTR EQUIP Sped DW-HS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 #DIV/0!		·									
		·									
		Instr Equipment SPED DW-P/T	\$337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Instr Equipment SPED DW-O/T	\$1,000.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Speech/Lang	\$570.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	\$915.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$90.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$1,096.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$186.60	\$250.00	\$90.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$1,632.15	\$937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	\$10,985.36	\$6,918.73	\$11,395.12	\$15,724.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$840.00	\$840.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$2,563.15	\$3,571.18	\$1,479.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$1,756.39	\$1,081.03	\$475.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$3,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$2,262.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
166	Copier Supplies	\$2,051.87	\$1,809.89	\$3,815.80	\$3,992.90	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
167	Copier Supplies	\$1,666.39	\$774.20	\$1,244.00	\$1,062.53	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
168	Copier Supplies	\$1,438.99	\$0.00	\$0.00	\$972.69	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
169	Copier Supplies	\$0.00	\$0.00	\$0.00	\$1,379.20	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
170	Copier Supplies Copier Supplies	\$2,719.40	\$3,507.40	\$3,423.89	\$3,898.70	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
171	Copier Supplies Copier Supplies	\$1,810.00	\$3,807.48	\$4,316.77	\$4,959.99	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1/1	Copier Supplies Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	Copier Lease/Purchase	\$11,996.38	\$14,697.12	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.64	\$0.00	0.00%
173		\$7,883.52		\$10,377.66	\$11,603.58	\$12,714.00	\$12,749.33	\$12,714.00		-0.28%
173	Copier Lease/Purchase Copier Lease/Purchase	\$15,270.36	\$7,226.56 \$15,270.36	\$15,959.01	\$14,386.85	\$14,831.76	\$12,749.33	\$12,714.00	(\$35.33) \$0.00	0.00%
175	Copier Lease/Purchase	\$11,054.40	\$10,772.58	\$11,866.26	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
1/3	•	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed		% Increase
176	Description Copier Lease/Purchase	\$10,572.60	\$20,435.88	\$14,029.86	\$18,936.40	\$17,723.00	\$23,072.70	\$23,072.70	\$ Increase \$0.00	0.00%
177		\$25,284.54								
1//	Copier Lease/Purchase	\$25,284.54	\$24,041.46	\$25,390.32	\$21,324.42	\$20,214.00	\$20,214.00	\$20,214.00	\$0.00	0.00%
	Copier Lease/Purchase	· ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
170	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	Inst. Supplies - DW	\$4,199.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	#DIV/0!
179	Instr Supplies Inter-Disc	\$26,319.88	\$31,503.38	\$18,791.07	\$19,013.91	\$64,317.24	\$57,963.74	\$64,064.52	\$6,100.78	10.53%
100	Insta Consuling Inter Disc	Elementary School Per					-	ć27 202 7C	(6022.00)	2.00%
180	Instr Supplies Inter-Disc	\$8,539.39	\$6,030.94	\$7,284.34	\$8,868.73	\$30,831.84	\$28,125.84	\$27,293.76	(\$832.08)	-2.96%
101	Insta Consuling Inter Disc	Elementary School Per					-	£42.24F.42	ć2 420 00	7.010/
181	Instr Supplies Inter-Disc	\$17,841.28	\$21,894.73	\$19,602.57	\$11,725.67	\$44,099.64	\$40,086.14	\$43,215.12	\$3,128.98	7.81%
402		Elementary School Per			-		-	420 452 56	AC 676 74	20.000/
182	Instr Supplies Inter-Disc	\$7,016.46	\$5,868.31	\$4,591.40	\$6,728.77	\$26,156.52	\$23,776.02	\$30,452.76	\$6,676.74	28.08%
102	Insta Consuling Inter Disc	Elementary School Per					-	ĆE7 E64 04	(64 422 42)	4.040/
183	Instr Supplies Inter-Disc	\$19,330.83	\$23,601.42	\$16,260.61	\$12,882.37	\$62,868.96	\$58,683.97	\$57,561.84	(\$1,122.13)	-1.91%
404					vided among lines by		-	4445 222 25	64.025.60	4.240/
184	Instr Supplies Inter-Disc	\$28,568.74	\$17,112.56	\$17,673.92	\$25,104.12	\$114,929.28	\$111,493.28	\$116,328.96	\$4,835.68	4.34%
					ided among lines by F			40.00	¢0.00	WDW //01
	Instr Supplies - Art	\$0.00	\$0.00	\$2,569.94	\$1,869.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,705.50	\$662.08	\$478.72	\$853.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,131.29	\$1,780.70	\$1,745.46	\$1,635.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$0.00	\$1,013.67	\$532.38	\$804.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$3,487.08	\$2,263.52	\$2,989.38	\$3,113.87	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$7,535.26	\$7,502.12	\$6,872.55	\$6,529.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$1,014.12	\$126.56	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$438.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$63.18	\$17.81	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$308.01	\$473.39	\$481.98	\$499.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$894.71	\$1,840.00	\$596.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$424.43	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$3,543.12	\$2,460.25	\$3,153.08	\$4,992.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$259.65	\$40.89	\$141.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$165.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$68.73	\$179.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$479.84	\$1,615.40	\$1,315.25	\$1,162.43	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$449.02	\$197.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$427.32	\$397.77	\$328.70	\$348.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$349.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$341.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$210.43	\$0.00	\$1,107.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$979.26	\$1,296.09	\$835.55	\$356.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,179.48	\$2,112.96	\$0.00	\$56.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$162.14	\$57.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,138.31	\$1,946.73	\$2,189.46	\$2,979.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$8,400.56	\$7,389.13	\$9,280.28	\$9,010.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$423.76	\$448.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies -Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-P/T	\$2,006.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Speech/Lang	\$4,296.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Audio/Visual	\$992.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Psych	\$2,798.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$318.78	\$1,720.17	\$643.44	\$621.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,029.50	\$1,132.00	\$815.14	\$576.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	Instruc Supplies SPED	\$1,752.05	\$989.21	\$1,689.56	\$1,324.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	Instruc Supplies SPED	\$1,000.00	\$951.20	\$946.50	\$1,703.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	Instruc Supplies SPED Instruc Supplies - Reading	\$1,000.00	\$951.20	\$946.50 \$0.00	\$1,703.88 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0! #DIV/0!
	Instruc Supplies - Reading Instruc Supplies - Reading	\$0.00 \$107.59	\$0.00 \$19.82	\$39.64	\$0.00 \$42.84	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0! #DIV/0!
	modiae Juppines incading	2101.35	717.02	+∪.روپ	772.0 4	Ç0.00	90.00	Ç0.00	Ç0.00	#DIV/U!

	Description	FV 4.4.A -tol-	EV 4E A storals	FV 4C Astro-la	EV 47 Astroda	EV 40 Dudget	EV 40 Adi Dodest	EV 40 Duna and	6 I	0/ 1
Line	Description Instruc Supplies - Reading	FY 14 Actuals \$0.00	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Budget \$0.00	FY 18 Adj. Budget \$0.00	FY 19 Proposed \$0.00	\$ Increase \$0.00	% Increase #DIV/0!
	Instruc Supplies - Reading	\$0.00	\$796.40	\$714.10	\$1,185.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE - NE CC Early College	\$43,506.25	\$54,842.08	\$33,616.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS CO-CURR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$534.90	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	\$0.00	\$485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$150.00	\$150.00	\$237.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$610.00	\$550.00	\$660.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$620.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$1,025.00	\$280.00	\$773.00	\$310.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$7,792.43	\$7,183.04	\$6,268.11	\$6,755.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE CONTR SERVICE SCIENCE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$185.50	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	CONTR SERVICE SCIENCE CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE CONTR SERVICE SCIENCE	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$342.75	\$300.00	\$422.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRIBERVICE SCIENCE CONT SERVICE SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$2,769.72	\$2,956.59	\$2,982.05	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$1,980.52	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SER SPED DIST WIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contracted Services Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SERVICE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$1,362.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CLASS/INSTR EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER CONTRACTED SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES EQUIPMENT	\$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!
	COMPUTER EQUIPMENT	\$0.00 \$0.00	\$5,631.04 \$0.00	\$1,419.00 \$1,751.63	\$607.44 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA COMP EQUIP	\$0.00	\$0.00	\$0.00	\$2,792.16	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$1,470.00	\$2,275.00	\$2,723.00	\$2,519.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$54.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$1,624.75	\$1,743.83	\$794.65	\$1,440.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SOFTWARE	\$3,107.00	\$4,033.43	\$3,254.60	\$2,248.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Library License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	SALARY ADJ COUNSELOR	\$73,500.00	\$73,216.58	\$75,046.99	\$76,923.17	\$78,846.25	\$78,846.25	\$80,817.41	\$1,971.16	2.50%
186	SALARY ADJ COUNSELOR	\$26,283.50	\$26,556.40	\$27,220.31	\$27,900.82	\$28,598.34	\$29,753.00	\$32,040.73	\$2,287.73	7.69%
187	SALARY ADJ COUNSELOR	\$71,034.00	\$51,639.84	\$64,712.79	\$54,084.45	\$67,988.88	\$67,988.88	\$69,348.65	\$1,359.77	2.00%
188	SALARY ADJ COUNSELOR	\$26,283.50	\$26,556.40	\$27,220.31	\$27,900.82	\$28,598.34	\$29,753.00	\$32,040.73	\$2,287.73	7.69%
189	SALARY GUIDANCE/ADJ COUNSELORS	\$120,860.00	\$118,549.86	\$126,864.35	\$130,035.97	\$133,286.87	\$135,484.91	\$140,323.40	\$4,838.49	3.57%
190	SALARY GUIDANCE/ADJ COUNSELORS	\$328,429.20	\$292,151.77	\$244,201.94	\$251,331.94	\$256,564.68	\$256,791.29	\$267,865.63	\$11,074.34	4.31%
191	GUID INSTR STIPEND	\$0.00	\$4,350.00	\$4,250.00	\$4,250.05	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	0.00%
	SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
192	SALARY GUIDANCE SECRETARY	\$40,932.10	\$42,274.85	\$42,528.12	\$42,991.92	\$44,077.68	\$44,077.68	\$45,011.20	\$933.52	2.12%
193	GUIDANCE CONTRACT SERVICE	\$2,336.25	\$6,505.00	\$6,549.15	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
194	GUIDANCE SUPPLIES	\$0.00	\$968.68	\$0.00	\$147.62	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
195	GUIDANCE SUPPLIES	\$304.20	\$0.00	\$813.69	\$475.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
196	SALARY DW SCHOOL PSYCHOLOGISTS	\$277,093.00	\$337,187.59	\$345,617.29	\$331,357.15	\$363,114.17	\$363,114.17	\$420,378.99	\$57,264.82	15.77%
				5.5 FTE District Wide	, .		4	4	4	
	Contract Service - Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplies & Materials-Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
197	SALARY NURSE	\$76,360.03	\$57,571.62	\$59,331.62	\$64,722.02	\$66,330.61	\$66,330.61	\$67,657.22	\$1,326.61	2.00%
198	SALARY NURSE	\$66,765.43	\$66,765.43	Detail: 1.0 School B \$68,434.56	\$70,656.21	\$76,923.16	\$76,923.16	\$76,046.99	(\$876.17)	-1.14%
130	SALART NORSE	\$00,703.43	300,703.43	Detail: 1.0 School B		370,323.10	370,323.10	370,040.33	(5870.17)	-1.14/0
199	SALARY NURSE	\$59,010.91	\$66,765.43	\$74,932.58	\$47,108.40	\$50,399.10	\$50,399.10	\$50,553.52	\$154.42	0.31%
		+00,0000	400,000.00	Detail: 1.0 School B		700,000.00	400,000.00	,,	*··-	
200	SALARY NURSE	\$62,998.34	\$64,548.29	\$66,137.00	\$71,656.21	\$77,481.60	\$77,481.60	\$78,846.25	\$1,364.65	1.76%
200	5.12 III. 1151152	ψο Ξ ,550.5 .	ψο 1,5 10.25	Detail: 1.0 School B		<i>ψ11</i> ,102.00	<i>ψ777</i> ,102.00	ψ. ο,ο .ο. <u>-</u> ο	ψ±,5005	217 070
201	SALARY NURSE	\$48,483.00	\$49,643.83	\$50,884.92	\$54,676.85	\$59,958.63	\$59,958.63	\$62,518.48	\$2,559.85	4.27%
	5.12 III. 1151152	ψ 10, 103.00	ψ 15)0 15105	Detail: 1.0 School B		400,000.00	400,000.00	ψ 02 ,020.10	ψ2,555.05	
202	SALARY NURSE	\$74,593.09	\$75,538.95	\$77,427.43	\$80,090.26	\$87,826.98	\$87,826.98	\$83,837.84	(\$3,989.14)	-4.54%
202	SAE IN NORSE	ψ7-1,333.03	¥13,330.33	Detail: 1.0 School B		Q07,020.30	Q07,020.30	Ç05,057104	(\$3,303.14)	4.5470
	SALARY NURSE SUBS	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$125.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	SALARY NURSE SUBS	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
203	Salary Nurse Subs	\$2,125.00	\$3,397.50	\$3,375.00	\$1,318.57	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
203	Salary Naise Subs	Detail: based on 10 da						71,330.00	Ç0.00	0.0070
204	Salary Nurse Subs	\$1,437.50	\$2,871.25	\$2,170.00	\$9,295.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
204	Salary Naise Subs	Detail: based on 10 da						71,330.00	Ç0.00	0.0070
205	Salary Nurse Subs	\$1,062.50	\$1,656.25	\$1,145.00	\$998.21	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
203	Salary Naise Subs	Detail: based on 10 da						71,330.00	Ç0.00	0.0070
206	Salary Nurse Subs	\$1,035.00	\$1.572.50	\$1,150.00	\$910.00	\$1.550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
200	Salary Nurse Subs	Detail: based on 10 da	. ,		•	, ,		\$1,330.00	Ş0.00	0.0076
207	Salary Nurse Subs	\$2,375.00	\$3,285.72	\$1,472.50	\$1,560.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
207	Salary Nurse Subs	Detail: based on 10 da						\$1,550.00	Ş0.00	0.00%
200	Calami Niuraa Cuba		-					Ć1 FFO 00	¢0.00	0.000/
208	Salary Nurse Subs	\$2,031.25 Detail: based on 10 da	\$2,156.25	\$1,915.00	\$2,300.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	Contract Convices Health DW	Detail: based on 10 da	-					¢n nn	¢0.00	#DIV/01
200	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	HEALTH SERV CONTR SERVICE	\$50.00	\$285.00	\$0.00	\$160.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
240	LIEALTH CERV CONTR CERVICE	\$300.00 to each school for equip				-	-		60.00	0.000/
210	HEALTH SERV CONTR SERVICE	\$100.00	\$218.00	\$210.00	\$210.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
244	LIEALTH CERV CONTR CERVICE	\$300.00 to each school for equip				-			60.00	0.000/
211	HEALTH SERV CONTR SERVICE	\$309.00	\$280.00	\$160.00	\$210.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		\$300.00 to each school for equip	тепі типтепапсе,	sucii us prevantiative	maintenance for eye	testing machines a	юну мин пеанп эреак	KEI		

Line 212	Description HEALTH SERV CONTR SERVICE	FY 14 Actuals \$0.00	FY 15 Actuals \$139.00	FY 16 Actuals \$60.00	FY 17 Actuals \$0.00	FY 18 Budget \$200.00	FY 18 Adj. Budget \$200.00	FY 19 Proposed \$200.00	\$ Increase \$0.00	% Increase 0.00%
213	HEALTH SERV CONTR SERVICE	\$200.00 to each scl \$100.00	nool for equipment n \$218.00	naintenance, such as \$60.00	prevantiative mainter	nance for eye testin	g machines \$200.00	\$200.00	\$0.00	0.00%
		·	•		prevantiative mainte	•	•	,	,	
214	HEALTH SERV CONTR SERVICE	\$0.00	\$158.00	\$110.00	\$145.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
		\$200.00 to each sci	nool for equipment n	naintenance, such as	prevantiative maintei	nance for eye testin	g machines			
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				dicals removed in Fy1						
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS HEALTH SERV PERIODICALS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
		FY 14 Actuals	FY 15 Actuals	\$0.00 FY 16 Actuals	\$0.00 FY 17 Actuals	FY 18 Budget	ŞU.UU FY 18 Adj. Budget	FY 19 Proposed	\$0.00 \$ Increase	#DIV/0! % Increase
215	Description MEDICAL/HEALTH SUPPLIES	\$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%
213	WEDICAL/ HEALTH SUPPLIES	\$3,079.37			31,346.31 Supplies + \$100 for I		\$1,050.40	\$1,410.20	(\$460.20)	-23.29/0
216	MEDICAL/HEALTH SUPPLIES	\$492.94	\$661.71	\$591.99	\$842.89	\$634.40	\$709.40	\$661.60	(\$47.80)	-6.74%
210	WEDICAL/HEAETH 3011 EIE3	Ş 4 52.54		•	Supplies + \$100 for 1	•	Ş703. 4 0	9001.00	(547.00)	0.7470
217	MEDICAL/HEALTH SUPPLIES	\$958.73	\$1,097.02	\$915.08	\$871.31	\$907.40	\$982.40	\$989.20	\$6.80	0.69%
217	WEDICAL/HEAETH 3011 EIE3	Ç550.75	. ,		Supplies + \$100 for 1		Ç302.40	7303.20	90.00	0.0370
218	MEDICAL/HEALTH SUPPLIES	\$475.45	\$402.43	\$451.82	\$496.78	\$538.20	\$613.20	\$726.60	\$113.40	18.49%
210	WESTONE, TIENETTI SOTT EIES	Ç473.43			I Supplies + \$100 for I		Q013.20	γ/20.00	ψ113.40	10.4370
219	MEDICAL/HEALTH SUPPLIES	\$313.20	\$350.89	\$607.48	\$599.58	\$1,201.20	\$1,276.20	\$1,199.80	(\$76.40)	-5.99%
		ψ515120	•		I Supplies + \$100 for I		¥=,=7 0.=0	4 2,233.00	(φ/ οι το)	3.3370
220	MEDICAL/HEALTH SUPPLIES	\$738.40	\$1,187.51	\$1,820.08	\$1,272.33	\$1,921.40	\$1,996.40	\$2,044.80	\$48.40	2.42%
	,	,			I Supplies + \$100 for I			. ,		
	MED/HEALTH FURN ADD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MED/HEALTH FURN REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERVICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NURSES TUITION REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE DW SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COURIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL CENTRAL CURRUES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0! #DIV/0!
221	Pupil Transportation	\$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%
221	rupii Itansportation				ination of Student fee		\$1,030,000.00	31,132,042.00	\$102,042.00	9.76%
222	Transportation - Homeless	\$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%
	Transportation Tromeless	Detail: Federally Mandat					,	ψ 2 3,000.00	70.00	0.0070
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS PRE-SCHOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED DRIVERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED SUMMER TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VEHICLE REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
223	SPED Transportation Contract Services	\$526,399.12	\$503,473.22	\$525,322.72	\$533,011.33	\$668,960.00	\$668,960.00	\$750,000.00	\$81,040.00	12.11%
		vith Durham Transportation		•	•		• • •			
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	SPED FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS MBR/CNF FEE /DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$40,476.39	\$18,173.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
224	Salary Athletic Director	\$47,500.00	\$48,687.50	\$49,904.50 Detail: .5 FTE AD \$	\$51,152.11 52,430.80	\$52,430.80	\$57,431.00	\$58,741.78	\$1,310.78	2.28%
225	Salary Coaches	\$166,100.36	\$180,468.42	\$233,716.68	\$265,191.25	\$246,969.00	\$228,969.00	\$253,144.00	\$24,175.00	10.56%
		Detail: \$246	5,969 in Coach costs f	for 3 seasons, includir	ng Atletic trainer (offs	et by \$0 in athletic f	ees)			
226	Athletic Officials - Employees for Site Duties	\$1,867.00	\$18,640.75	\$3,169.00	\$6,390.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
		Detail: Atl	nletic Game Employee	es and Site Managers	\$38,000 (offset by \$2	24,000 in Athletic Fee	es)			
227	Athletics Contract Services	\$1,121.81	\$25,755.23	\$35,744.05	\$37,125.31	\$31,000.00	\$59,000.00	\$31,000.00	(\$28,000.00)	-47.46%
		De	etail: Ice time, Police	Details, Medical Pers	onnel (offset by \$0 ir	n Athletic Fees)				
228	Athletics Cont Services - Game Officials	\$0.00	\$0.00	\$0.00	\$17,409.63	\$43,000.00	\$33,000.00	\$43,000.00	\$10,000.00	30.30%
229	Athletic Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$7,741.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
230	Athletic Supplies	\$2,124.46	\$9,572.70	\$8,703.03	\$15,521.78	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
231	Athletic Equipment / Uniforms	\$2,433.92	\$6,535.18	\$3,500.00	\$7,753.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	Athletic Transportation	\$34,978.55	\$67,088.07	\$67,195.37	\$29,604.05	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Detail: Athletic Trans	portation \$100,000 (d	offset by \$100,000 in	athletic fees)				
	ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232	Athletic Dues & Fees	\$1,135.00	\$8,401.95	\$10,106.95	\$12,726.32	\$12,000.00	\$12,000.00	\$14,000.00	\$2,000.00	16.67%
			Detail: CAL and	l MIAA Dues, Tournar	nent Fees for Various	Sports				
	ATHLETIC OFFICIALS	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	SAT RESP DEV SALARY	\$0.00	\$900.00	\$1,450.00	\$244.14	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
234	Contract Services-DW Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Contract Services-Bagnall Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Donaghue Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Page Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-HS Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Substitute And Principal Principal Substitute And Principal Substitut	Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Markey Prints Counter Counte		Donaghue Activities Field Trip Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
ALTO Control	235	SALARY XTRA CURRC STUDENT ACTV	\$3,832.00	\$5,736.25	\$2,200.00	\$4,485.42	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
MARKE TRANS CRUSHES CRUSHES ACT 11 12 12 13 13 13 13 13	236	SALARY XTRA CURRC STUDENT ACTV	\$9,927.50	\$3,751.00	\$3,075.00	\$4,802.08	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
MARAY TRACHISHES TUDIES ACT STANDARD S	237	SALARY XTRA CURRC STUDENT ACTV	\$6,882.99	\$13,513.50	\$3,750.00	\$3,843.74	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
March Carlot C	238	SALARY XTRA CURRC STUDENT ACTV	\$1,950.00	\$1,425.00	\$1,412.50	\$1,475.00	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
Min	239	SALARY XTRA CURRC STUDENT ACTV	\$12,300.65	\$10,192.34	\$15,225.00	\$22,524.71	\$21,346.00	\$21,346.00	\$21,346.00	\$0.00	0.00%
Mary	240	SALARY XTRA CURRC STUDENT ACTV	\$54,442.67	\$46,488.50	\$60,854.75	\$61,271.25	\$70,633.00	\$70,633.00	\$70,633.00	\$0.00	0.00%
	241	XTRA CURR CONTR SERVICE	\$3,086.00	\$1,025.03	\$3,533.53	\$24,341.70	\$17,142.00	\$17,142.00	\$17,142.00	\$0.00	0.00%
Marc	242	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
MAY CHRIST STUDENT ACTY SUPPLY		·					-		FY 19 Proposed	•	
This Confisce STUDENT ACTIVISITY (CAY SUPPLE)	243	XTRA CURRIC STUDENT ACTV SUPPL				•					0.00%
Mark Currier Structur Act You year South			•			•				•	
PATE MATE CRITICATE PATE SUBUR SUB						•					
MAIO TRANS										·	
MISSE TRANS	247				•						
Min						•					
PATH A CURRA MAN DUES & FEES \$0.00 \$0.00 \$10.00 \$3.00 \$11,000.00 \$11,000.00 \$10,100.00 \$0.00						•	•	•	•		
THE CURR MEM DUTS & FEES \$0.00 \$											
THE CLUER MEM DUES & FEES \$0.00											
NTR CURM MEM DUES & FEES 50.00 5	250										
TRA CLIST MAM DUTS & FETS 50.00											
Second Details Pees and Transportation for the Second Transportation for the Second Transportation for the Second Social Soc					•	•		•			
PAGE USE OF FACUITIES SO.00			•	•	•	•	•	•	•	\$0.00	#DIV/0!
PAGE USE OF FACULTIES \$0.00			,				•		•		
SWETSTBLUSFO FAC Use of Facilities Highle School Use of Facilities High School Use of Facilities											
Use of Facilities Might School \$0.00 \$0.			•					•		•	
Use of Facilities High School \$0.00 \$0.0						•					
CINTEDIAN SALARIES											
CONTRACT SERVICE \$0.00 \$		•				•		•	•		
Use of Facilities Expenses \$0.00			•	•	•	•	•	•	•	•	•
GENERAL SUPPLIES & MATER \$0.00 \$											
REMMURSEMENT		Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CROSSING GLARDS \$0.00 \$0		GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GUARDS		REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CROSSING GLARDS AGNALL S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 BDIV/OI		CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GUARDS		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GLIARDS		CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GUARDS		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$396.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GUARDS		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CROSSING GUARDS -M/S S0.00 \$0.00		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY CROSSING GUARDS \$0.00 \$0.		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Police Detail-H/S		CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONTSERV Public Safety S0.00 S0.		SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONT SERV Public Safety		Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
CONT SERV Public Safety So.00 So		CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SOUNT SERV Public Safety SOUNT SERV Public Services SOUNT SERV Public Services SOUNT SERV Public Services SOUNT SERVICE SERVICES SOUNT SERVICES SOUN		CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
ST Debt Interest Expense \$0.00 \$		CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Statistic Stat		·									
Product Prod		·	•	•	•	•	•	•	•	•	
CUSTODIAL SUPPLIES \$0.00		·	FY 14 Actuals	FY 15 Actuals		FY 17 Actuals		FY 18 Adj. Budget			
SALARY CUSTODIAN \$107,114.46 \$94,299.91 \$57,022.05 \$52,054.23 \$87,290.34 \$89,290.34 \$89,472.60 \$2,182.26 \$2.50% \$2.5		·			\$0.00		-		•		
Detail: 3.25 FTE Custodians at Bagnall (Budget offset of \$62,060.60 in School Choice Funds) S2,290.80	251					•	•	•	•		
SALARY CUSTODIAN \$22,290.80 \$64,866.18 \$9,504.67 \$9,407.12 \$3,449.13 \$3,807.00 \$3,902.40 \$95.40 2.51%								,,	,, <u>_</u>	+-/	
Detail: 2.25 FTE Custodians at Donaghue (Budget offset of \$97,315.60 in School Choice Funds) S52,414.40	252	SALARY CUSTODIAN						\$3.807.00	\$3,902,40	\$95.40	2.51%
Stack Stac	232	5.12 III. 665.65 III.		. ,					γο,5020	ψ331.10	2.5270
Detail: 3.25 FTE Custodians at Page Budget offset of \$26,948.29 in School Choice Funds \$256,948.29 in School Choice Funds \$13,806.66	253	SALARY CUSTODIAN						•	\$97.648.91	\$2 381 68	2 50%
SALARY CUSTODIAN \$13,806.66 \$20,133.32 \$36,561.13 \$4,915.22 \$11,491.44 \$11,491.44 \$12,735.78 \$1,244.34 \$10.838 \$10	233	SALIKI COSTODINIA				,		755,207.25	ψ37,040.31	72,301.00	2.5070
Detail: 2.25 FTE Custodian at Sweetsir (Budget offset to B&A program of \$79,039.02) 255 SALARY CUSTODIAN \$35,482.65 \$124,575.60 \$125,379.21 \$130,327.03 \$88,453.76 \$135,176.26 \$51,148.97 \$(\$84,027.29) -62.16%	25/	SALARY CUSTODIAN						\$11 491 44	\$12 735 78	\$1 244 34	10.83%
255 SALARY CUSTODIAN \$35,482.65 \$124,575.60 \$125,379.21 \$130,327.03 \$88,453.76 \$135,176.26 \$51,148.97 \$(\$84,027.29) -62.168 \$Detail: 3.0 FTE Custodian (Budget offset of \$79,996.07 in School Choice Funds) 256 SALARY CUSTODIAN \$135,760.16 \$203,303.98 \$200,565.01 \$65,974.15 \$39,475.59 \$45,230.32 \$46,361.08 \$1,130.76 \$2.508 \$Detail: 5.0 FTE Custodian (Budget offset of \$7172,267.72 in School Choice Funds) 257 SALARY O/T CUSTODIAN \$5,984.28 \$19,690.16 \$15,308.33 \$10,523.07 \$14,343.97 \$14,343.97 \$15,932.56 \$1,588.59 \$11.078 \$15,008.18 \$15	234	JALAITI COJTODIAN			,			711,471. 44	312,133.10	71,244.34	10.03/0
Detail: 3.0 FTE Custodian (Budget offset of \$79,996.07 in School Choice Funds) 256 SALARY CUSTODIAN \$135,760.16 \$203,303.98 \$200,565.01 \$65,974.15 \$39,475.59 \$45,230.32 \$46,361.08 \$1,130.76 \$2.50%	255	CALADY CLICTODIAN					· ·	¢125 176 26	ĆE1 140 07	(¢04 027 20)	62 169/
256 SALARY CUSTODIAN \$135,760.16 \$203,303.98 \$200,565.01 \$65,974.15 \$39,475.59 \$45,230.32 \$46,361.08 \$1,130.76 2.50% Detail: 5.0FTE Custodian (Budget offset of \$172,267.72 in School Choice Funds) 257 SALARY O/T CUSTODIAN \$5,984.28 \$19,690.16 \$15,308.33 \$10,523.07 \$14,343.97 \$14,343.97 \$15,932.56 \$1,588.59 11.07% Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5% 258 SALARY O/T CUSTODIAN \$4,720.73 \$2,532.11 \$2,370.63 \$8,928.46 \$3,368.21 \$3,368.21 \$4,840.92 \$1,472.71 43.72%	233	JALANI CUSTUDIAN						\$135,170.20	331,148.3 <i>/</i>	(\$04,027.29)	-02.10%
Detail: 5.0FTE Custodian (Budget offset of \$172,267.72 in School Choice Funds) 257 SALARY O/T CUSTODIAN \$5,984.28 \$19,690.16 \$15,308.33 \$10,523.07 \$14,343.97 \$14,343.97 \$15,932.56 \$1,588.59 \$1.07% Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5% 258 SALARY O/T CUSTODIAN \$4,720.73 \$2,532.11 \$2,370.63 \$8,928.46 \$3,368.21 \$3,368.21 \$4,840.92 \$1,472.71 43.72%	350	CALADY CUSTODIAN						Ć4F 220 22	¢46 364 33	ć1 120 TC	3.500/
257 SALARY O/T CUSTODIAN \$5,984.28 \$19,690.16 \$15,308.33 \$10,523.07 \$14,343.97 \$14,343.97 \$15,932.56 \$1,588.59 \$1.07% Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5% 258 SALARY O/T CUSTODIAN \$4,720.73 \$2,532.11 \$2,370.63 \$8,928.46 \$3,368.21 \$4,840.92 \$1,472.71 43.72%	256	SALAKI CUSTUDIAN						\$45,230.32	\$40,361.08	\$1,130.76	2.50%
Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5% 258 SALARY O/T CUSTODIAN \$4,720.73 \$2,532.11 \$2,370.63 \$8,928.46 \$3,368.21 \$3,368.21 \$4,840.92 \$1,472.71 43.72%	257	CALADY O/T CUSTODIAN						£4.4.2.42.07	64F 022 FC	Ć4 F00 F0	44.070/
258 SALARY O/T CUSTODIAN \$4,720.73 \$2,532.11 \$2,370.63 \$8,928.46 \$3,368.21 \$4,840.92 \$1,472.71 43.72%	257	SALAKY U/T CUSTODIAN							\$15,932.56	\$1,588.59	11.07%
									4	A	
Detail: All Overtime budget based on 3 years average from FY15-FY17 Actual Expenditures + 5%	258	SALAKY O/T CUSTODIAN							\$4,840.92	\$1,472.71	43.72%
			Detail: Al	ı Overtime buaget bas	eu on 3 years averag	je jrom FY15-FY1/ Ac	tuul Expenditures + 5	70			

Line 259	Description SALARY O/T CUSTODIAN	FY 14 Actuals \$5,591.80	FY 15 Actuals \$11,239.33	FY 16 Actuals \$11,696.11	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%
260	SALARY O/T CUSTODIAN	\$9,707.17	\$3,057.37	sed on 3 years averag \$7,290.20	\$13,406.11	\$7,019.16	\$7,019.16	\$8,313.79	\$1,294.63	18.44%
261	SALARY O/T CUSTODIAN	\$11,400.94	\$12,686.96	sed on 3 years averag \$12,797.09	\$8,138.66	\$12,909.75	\$12,909.75	\$11,767.95	(\$1,141.80)	-8.84%
262	SALARY O/T CUSTODIAN	\$17,817.20	\$25,958.33	sed on 3 years averag \$28,307.59	\$39,331.40	\$25,229.09	\$25,229.09	\$32,759.07	\$7,529.98	29.85%
	C C		-	sed on 3 years averag	•			40.00	60.00	#DD //OI
	Contract Services-Uniform Allocation	\$3,086.80	\$3,889.47	\$70.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT MAINT OF EQUIPMENT	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	MAINT OF EQUIPMENT MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
263	CUSTODIAL SUPPLIES	\$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%
264	CUSTODIAL SUPPLIES	\$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%
265	CUSTODIAL SUPPLIES	\$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%
266	CUSTODIAL SUPPLIES	\$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%
267	CUSTODIAL SUPPLIES	\$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%
268	CUSTODIAL SUPPLIES	\$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%
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
269	Gas Heat	\$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					
270	Gas Heat	\$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 d	cost due to ESCO agree	ement with Merrima	c (payment in this a	ccount of \$6,862.45)			
	Gas Heat	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				age does not heat wit						
271	Gas Heat	\$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 h	-							
272	Gas Heat	\$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%
		405.440.74		iddle School level fund	• • •	4	4	4	40.00	
273	Gas Heat	\$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%
	0111	60.00		ligh School level fundi		40.00	40.00	40.00	40.00	"D" (/01
	Oil Heat Oil Heat	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	#DIV/0!
274	Oil Heat	\$79,953.65	\$0.00 \$61,437.88	\$28,991.92	\$0.00 \$43,007.21	\$75,000.00	\$75,000.00	\$0.00 \$70,000.00	(\$5,000.00)	#DIV/0! -6.67%
2/4	Oll Heat	\$79,933.03		عوری I reduced funding for I			\$75,000.00	\$70,000.00	(\$3,000.00)	-0.07/6
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
275	UTILITIES WATER	\$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%
		4 1,21110		Water and Sewer cost		,,	¥,	4-0,000	<i>+</i> =,	
276	UTILITIES WATER	\$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%
				Vater and Sewer costs				. ,		
277	UTILITIES WATER	\$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	\$0.00	\$0.00	Water and Septic co. \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
278	UTILITIES WATER	\$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%
270	OTILITIES WATER	\$4,003.49		عربی Water and Sewer cost		34,330.00	34,330.00	\$5,000.00	\$044.00	14.7676
279	UTILITIES WATER	\$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%
273	OTILITIES WITTER	\$5,550.00		nter and Sewer costs f		43,300.00	43,300.00	710,500.00	Ç1,140.00	12.10/0
280	UTILITIES WATER	\$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%
_00		γ ε 1,733.11		ater and Sewer costs		Ţ_0,. L 0.00	7-0,. 20100	Ţ_0,. <u>_</u> 0.00	40.00	3.0070
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
281	UTILITIES TELEPHONE	\$4,611.51	\$3,580.41	\$2,384.62	\$2,843.72	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282	UTILITIES TELEPHONE	\$1,162.10	\$3,004.83	\$3,578.78	\$3,086.89	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	UTILITIES TELEPHONE	\$4,617.87	\$4,483.05	\$4,258.36	\$3,861.97	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284	UTILITIES TELEPHONE	\$5,435.92	\$3,032.97	\$3,531.36	\$2,758.64	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
285	UTILITIES TELEPHONE	\$5,457.18	\$4,976.97	\$4,971.94	\$4,467.85	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
286	UTILITIES TELEPHONE	\$5,738.09	\$5,478.12	\$6,145.54	\$6,549.32	\$6,950.00	\$6,950.00	\$6,950.00	\$0.00	0.00%
207	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
287	TELEPHONE	\$5,796.15	\$11,541.59	\$6,687.35	\$7,182.80	\$8,337.00	\$8,337.00	\$8,337.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	UTILITIES GAS UTILITIES GAS	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0! #DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	UTILITIES ELECTRICITY	\$55,058.67	\$71,116.58	\$65,148.76	\$72,498.40	\$65,000.00	\$65,000.00	\$75,000.00	\$10,000.00	15.38%
200	OTIETIES ELECTRICATI	<i>\$33,030.07</i>			ting prior year actual o		403,000.00	<i>\$75,000.00</i>	¥10,000.00	13.3070
289	UTILITIES ELECTRICITY	\$37,966.12	\$37,735.20	\$37,832.07	\$41,946.31	\$43,000.00	\$43,000.00	\$45,000.00	\$2,000.00	4.65%
		Based on level f	unding for Fy 2019 pl	us ESCO agreement v	with Merrimac (\$6,862	2.45 payment from	this line)			
290	UTILITIES ELECTRICITY	\$73,718.14	\$65,929.59	\$68,629.50	\$78,534.46	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
			Increase funding for	FY 2017 budget base	ed on National Grid Ro	ite Increase				
291	UTILITIES ELECTRICITY	\$19,469.76	\$21,277.53	\$24,045.63	\$22,666.46	\$24,000.00	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
		Based on increased us		019 plus ESCO agreer	ment with Merrimac (\$6,862.45 payment	from this line)			
292	UTILITIES ELECTRICITY	\$74,508.91	\$68,949.87	\$68,167.57	\$83,816.68	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
					ear actual plus Nation				*	
293	UTILITIES ELECTRICITY	\$63,253.52	\$71,318.61	\$70,608.83	\$105,733.70	\$100,000.00	\$100,000.00	\$110,000.00	\$10,000.00	10.00%
					year actual plus Natio				40.040.55	. =
294	SALARY FACILITIES MANAGER	\$82,418.00	\$67,575.00	\$69,264.37	\$86,581.00	\$88,745.53	\$88,746.00	\$90,964.65	\$2,218.65	2.50%
	SALARY GROUNDS MAINT SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	SALARY GROUNDS MAINT SALARY GROUNDS MAINT	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$400.00	\$0.00 \$0.00	\$0.00 \$500.00	\$0.00 \$0.00	\$0.00 (\$500.00)	#DIV/0! -100.00%
293	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$1,406.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$1,588.44	\$1,559.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	SALARY GROUNDS MAINT WORKERS	\$15,970.00	\$9,924.20	\$21,931.75	\$32,500.66	\$0.00	\$5,481.50	\$0.00	(\$5,481.50)	-100.00%
297	GROUNDSMAN SALARY	\$58,007.00	\$58,698.30	\$61,464.00	\$106,054.46	\$105,204.67	\$108,537.40	\$107,141.48		-1.29%
	MAINTENANCE O/T					\$105,204.07			(\$1,395.92)	
298		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,395.92) \$0.00	#DIV/0!
	GROUNDS O/T	\$0.00 \$6,679.65	\$0.00 \$10,444.30							
299				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
299	GROUNDS O/T	\$6,679.65 \$63,614.25	\$10,444.30 \$202,990.47	\$0.00 \$7,488.29 \$88,996.40	\$0.00 \$17,166.71 \$90,859.60	\$0.00 \$6,500.00 \$91,000.00	\$0.00 \$6,500.00 \$91,000.00	\$0.00 \$6,500.00 \$91,000.00	\$0.00 \$0.00 \$0.00	#DIV/0! 0.00%
299	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grou GROUNDS CONTRACT SERVICE	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00	\$0.00 \$7,488.29 \$88,996.40 now, \$25,000 fertilizat \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees also \$0.00	\$0.00 \$6,500.00 \$91,000.00 o cover snow / parking \$0.00	\$0.00 \$0.00 \$0.00 g costs) \$0.00	#DIV/0! 0.00% 0.00% #DIV/0!
299	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grou GROUNDS CONTRACT SERVICE GROUNDS TELEPHONE	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 now, \$25,000 fertilizat \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees also \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 o cover snow / parking \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 g costs) \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grou GROUNDS CONTRACT SERVICE GROUNDS TELEPHONE TELEPHONE	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 now, \$25,000 fertilizat \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees also \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 o cover snow / parking \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 g costs) \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0!
299 300	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grou GROUNDS CONTRACT SERVICE GROUNDS TELEPHONE TELEPHONE GROUNDS MAINT LANDSCAPING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$0.00 \$10,240.07	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48	\$0.00 \$7,488.29 \$88,996.40 now, \$25,000 fertilizat \$0.00 \$0.00 \$0.00 \$10,000.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00 \$10,000.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00	\$0.00 \$6,500.00 \$91,000.00 0 cover snow / parking \$0.00 \$0.00 \$0.00 \$10,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00%
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grou GROUNDS CONTRACT SERVICE GROUNDS TELEPHONE TELEPHONE GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$0.00 \$10,240.07 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00	\$0.00 \$7,488.29 \$88,996.40 *0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 I from parking fees also \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$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% #DIV/0! #DIV/0! 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds contract service GROUNDS TELEPHONE TELEPHONE GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING GROUNDS MAINT LANDSCAPING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees also \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds telephone TELEPHONE GROUNDS MAINT LANDSCAPING	\$6,679.65 \$63,614.25 agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 now, \$25,000 fertilizat \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees also \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds telephone TELEPHONE GROUNDS MAINT LANDSCAPING	\$6,679.65 \$63,614.25 agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees als \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 0 cover snow / parking \$0.00 \$0.00 \$0.00 \$10,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the provided of t	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 fertilizat \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees als: \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00 / parking \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the property of t	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 fertilizat \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees als: \$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 \$91,000.00 0 cover snow / parking \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds are service. GROUNDS CONTRACT SERVICE. GROUNDS TELEPHONE. TELEPHONE. GROUNDS MAINT LANDSCAPING.	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds contract service grounds telephone Telephone GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING Grounds Maintenance SNOWPLOWING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$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 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds contract service grounds telephone Telephone GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$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 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the property of t	\$6,679.65 \$63,614.25 agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00 \$0.00 \$0.00 \$29,403.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$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 \$6,500.00 \$91,000.00 from parking fees als \$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 \$6,500.00 \$91,000.00 \$0.00 expersion / parking \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the property of t	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$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	\$10,444.30 \$202,990.47 as contingency for sn \$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 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$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 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 from parking fees als: \$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 \$6,500.00 \$91,000.00 \$0.00 / parking \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the property of t	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$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	\$10,444.30 \$202,990.47 as contingency for sn \$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 \$7,488.29 \$88,996.40 \$0.00 fertilizat \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$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 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 If nom parking fees als: \$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 \$6,500.00 \$91,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds of the property of t	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$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	\$10,444.30 \$202,990.47 as contingency for sn \$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 \$7,488.29 \$88,996.40 \$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 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00 \$0.00 \$0.00 \$9,998.88 \$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 \$6,500.00 \$91,000.00 \$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 \$6,500.00 \$91,000.00 from parking fees als: \$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 \$6,500.00 \$91,000.00 \$0.00 / parking \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds telephone Telephone GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING GROUNDS MAINT SNOW PLOWING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$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	\$10,444.30 \$202,990.47 as contingency for sn \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 \$0.	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$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	#DIV/0! 0.00% 0.00% #DIV/0!
	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds contract service grounds telephone Telephone GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING GROUNDS MAINT SNOW PLOWING	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$0.00 \$10,240.07 \$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	\$10,444.30 \$202,990.47 as contingency for sn \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00 \$0.	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0.	\$0.00 \$6,500.00 \$91,000.00 \$0.	\$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0!
300	GROUNDS O/T CONTR SERV GROUNDS MAINT Detail: \$6,000 for Merrimac grounds and the service grounds contract service grounds telephone Telephone GROUNDS MAINT LANDSCAPING GROUNDS MAINT SNOWPLOWING GROUNDS MAINT SNOW PLOWING MAINT OF EQUIP GROUNDS	\$6,679.65 \$63,614.25 nds agreement, \$60,000 \$0.00 \$0.00 \$10,240.07 \$0.00	\$10,444.30 \$202,990.47 as contingency for sn \$0.00	\$0.00 \$7,488.29 \$88,996.40 \$0.00	\$0.00 \$17,166.71 \$90,859.60 tion and irrigation ma \$0.00	\$0.00 \$6,500.00 \$91,000.00 intenance (\$20,000 \$0.00	\$0.00 \$6,500.00 \$91,000.00 from parking fees als: \$0.00	\$0.00 \$6,500.00 \$91,000.00 \$0 cover snow / parking \$0.00	\$0.00 \$0.00	#DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	\$115.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
302	Grounds Maintenance-GASOLINE	\$6,497.18	\$5,187.92	\$6,448.25	\$5,423.78	\$6,046.00	\$6,046.00	\$6,046.00	\$0.00	0.00%
502	DIESEL GROUND MAINT	\$0.00	\$146.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
303	Grounds Maintenance-DIESEL	\$5,185.03	\$4,914.85	\$3,307.75	\$7,268.62	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
303	SUPPLIES & MAT GROUNDS MAINT	\$27.88	\$0.00	\$0.00	\$223.47	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	Grounds Maint of Equipment-Supplies	\$8,998.46	\$9,995.44	\$16,902.47	\$19,691.87	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maint-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305	TRUCK LEASE/PURCHASE	\$14,779.79	\$14,779.79	\$14,779.79	\$14,779.79	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
		, ,			ity Vehicle leased in F		, .,	,	,	
306	SALARY BUILD MAINT ELECTRICIAN	\$31,200.00	\$31,200.00	\$33,210.00	\$32,760.00	\$33,708.15	\$33,708.15	\$34,550.86	\$842.71	2.50%
			.5 F	TE Electrician in mair	ntnenance Dept.					
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DIST ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
307	BUILDING MAINT SALARY	\$80,295.00	\$63,100.00	\$58,925.79	\$59,896.80	\$93,172.75	\$93,172.75	\$94,936.75	\$1,764.00	1.89%
			.5 FTE H	HVAC, .4 carpenter in	Maintenance Dept.					
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEMP LABORER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	do not use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Contract Service - Building	\$0.00	\$2,973.35	\$378.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308	BUILD MAINT CONTR SERVICE	\$28,959.21	\$28,774.98	\$6,141.50	\$6,846.15	\$6,500.00	\$6,500.00	\$7,500.00	\$1,000.00	15.38%
309	CONTRACT SERVICES	\$0.00	\$0.00	\$6,056.73	\$6,732.44	\$7,000.00	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
310	CONTRACT SERVICES	\$0.00	\$0.00	\$17,875.89	\$17,971.24	\$18,200.00	\$18,200.00	\$19,200.00	\$1,000.00	5.49%
311	CONTRACT SERVICES	\$0.00	\$0.00	\$3,909.00	\$4,365.75	\$4,500.00	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
312	CONTRACT SERVICE	\$0.00	\$0.00	\$3,917.00	\$7,021.41	\$7,000.00	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313	CONTRACT SERVICE	\$0.00	\$0.00	\$13,906.34	\$15,885.42	\$16,000.00	\$16,000.00	\$17,000.00	\$1,000.00	6.25%
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
24.4	MISC REPAIRS	\$0.00	\$30.51	\$0.00	\$76.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314	BUILDING MAINT MISC REPAIRS - DW	\$2,875.97	\$4,959.71	\$13,247.01	\$7,398.10	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
315	BUILDING MAINT MISC REPAIRS	\$29,695.80	\$19,469.38	\$15,893.90	\$17,041.63	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
316	BUILDING MAINT MISC REPAIRS	\$29,329.40	\$16,077.34	\$12,077.84	\$14,396.25	\$15,124.39	\$15,124.39	\$15,124.39	\$0.00	0.00%
317	BUILDING MAINT MISC REPAIRS	\$37,985.20	\$24,053.79	\$21,138.78	\$22,401.32	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$20,805.18	\$11,587.72	\$12,130.85	\$12,432.48	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
240	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
319	BUILDING MAINT MISC REPAIRS	\$31,885.83	\$30,057.69	\$25,144.87	\$28,681.68	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00	0.00%
320	BUILDING MAINT MISC REPAIRS	\$62,388.02	\$100,257.02	\$79,125.61	\$94,625.64	\$98,500.00	\$98,500.00	\$98,500.00	\$0.00	0.00%
	BUILDING MAINT MISC REPAIRS	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	00.00	\$0.00	\$0.00	30.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description PLUL DING MAINT DILLIAGUAGE	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY BUILDING MAINT CARPENTRY	\$0.00	\$0.00 \$0.00	\$0.00		\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
321	BUILDING MAINT SUPPLIES	\$4,998.66	\$4,012.68	\$5,446.08	\$4,981.66	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322	BUILDING MAINT SUPPLIES	\$6,983.90	\$8,479.00	\$11,437.75	\$8,259.79	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
323	BUILDING MAINT SUPPLIES	\$9,215.10	\$8,752.79	\$8,994.44	\$8,967.65	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
324	BUILDING MAINT SUPPLIES	\$6,738.52	\$6,111.05	\$6,742.68	\$6,633.05	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
325	BUILDING MAINT SUPPLIES	\$5,998.75	\$5,973.59	\$5,978.30	\$5,985.19	\$6,000.00	\$6,000.00	\$8,000.00	\$2,000.00	33.33%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
326	BUILDING MAINT SUPPLIES	\$19,702.99	\$19,970.01	\$18,841.02	\$19,999.58	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT FOUR	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT BUILDING MAINT EQUIPMENT	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	•	\$0.00 EV 18 Budget	\$0.00 EV 19 Adi Budget	\$0.00 FY 19 Proposed	\$0.00	#DIV/0!
	Description RULL DING MAINT FOUR	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	•	\$ Increase	% Increase
327	BUILDING MAINT EQUIP	\$0.00 \$563.94	\$0.00 \$605.73	\$0.00 \$666.57	\$0.00 \$689.71	\$0.00 \$700.00	\$0.00 \$700.00	\$0.00 \$700.00	\$0.00 \$0.00	#DIV/0! 0.00%
327	BUILDING MAINT EQUIP BUILDING EQUIPMENT	\$563.94	\$695.73 \$0.00		\$689.71 \$0.00	\$700.00 \$0.00	\$700.00 \$0.00	\$700.00 \$0.00	\$0.00 \$0.00	#DIV/0!
	Building Supplies & Materials - DW	\$0.00	\$0.00 \$0.00	\$0.00 \$4.302.79	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
328	Maintenance of Building Equipment	\$0.00	\$0.00 \$109.75	\$4,302.79 \$143.85	\$0.00 \$131.92	\$0.00 \$150.00	\$0.00 \$150.00	\$150.00 \$150.00	\$0.00	0.00%
328 329	Maintenance of Building Equipment	\$0.00 \$126.04	\$109.75	\$143.85	\$131.92 \$147.93	\$150.00 \$150.00	\$150.00 \$150.00	\$150.00 \$150.00	\$0.00	0.00%
323	manifecture of banding Equipment	7120.04	Q133.01	Ģ11J.00	φ±-7.33	Ç130.00	Ç130.00	4130.00	90.00	0.0070

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
330	Maintenance of Building Equipment	\$142.00	\$126.00	\$140.22	\$138.19	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
331	Maintenance of Building Equipment	\$0.00	\$109.75	\$145.66	\$140.28	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
332	Maintenance of Building Equipment	\$0.00	\$128.93	\$131.88	\$147.67	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
333	Maintenance of Building Equipment	\$0.00	\$89.05	\$116.66	\$141.08	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
	Contract Services - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall and Internet Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	NETWORKING & TELECOMMUNICATION	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	NETWORKING & TELECOMMUNICATION	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	NETWORKING & TELECOMMUNICATION	\$1,406.95	\$1,323.49	\$831.97	\$1,007.88	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	NETWORKING & TELECOMMUNICATION	\$1,153.90	\$1,258.80	\$923.12	\$986.06	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
338	NETWORKING & TELECOMMUNICATION	\$1,107.25	\$990.59	\$928.58	\$809.43	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
339	NETWORKING & TELECOMMUNICATION	\$1,090.08	\$990.64	\$1,012.61	\$809.55	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
						\$0.00	\$0.00	\$0.00		
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	50.00		30.00		\$0.00	#DIV/U!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	•	•	•	\$0.00 \$0.00	#DIV/0! #DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
340	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0!
340	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE	\$0.00 \$0.00 \$0.00 \$143,798.77	\$0.00 \$0.00 \$0.00 \$23,330.25	\$0.00 \$0.00 \$0.00 \$167,493.87	\$0.00 \$0.00 \$0.00 \$129,218.20	\$0.00 \$0.00 \$0.00 \$104,881.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
340	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK	\$0.00 \$0.00 \$0.00 \$143,798.77	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf	\$0.00 \$0.00 \$0.00 \$129,218.20 If for sick time (8 buyb	\$0.00 \$0.00 \$0.00 \$104,881.00 packs in FY19)	\$0.00 \$0.00 \$0.00 \$115,148.62	\$0.00 \$0.00 \$0.00 \$176,307.66	\$0.00 \$0.00 \$0.00 \$61,159.04	#DIV/0! #DIV/0! #DIV/0! 53.11%
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 If for sick time (8 buyb \$0.00	\$0.00 \$0.00 \$0.00 \$104,881.00 packs in FY19) \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11%
340 341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK	\$0.00 \$0.00 \$0.00 \$143,798.77	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf \$0.00 \$315,346.43	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77	\$0.00 \$0.00 \$0.00 \$104,881.00 packs in FY19)	\$0.00 \$0.00 \$0.00 \$115,148.62	\$0.00 \$0.00 \$0.00 \$176,307.66	\$0.00 \$0.00 \$0.00 \$61,159.04	#DIV/0! #DIV/0! #DIV/0! 53.11%
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% o	\$0.00 \$0.00 \$0.00 \$129,218.20 If for sick time (8 buyb \$0.00 \$330,876.77 If all salary lines	\$0.00 \$0.00 \$0.00 \$104,881.00 packs in FY19) \$0.00 \$351,960.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00	#DIV/0! #DIV/0! #DIV/0! 53.11%
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX Employee Payroll Tax RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% o \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00	\$0.00 \$0.00 \$0.00 \$104,881.00 packs in FY19) \$0.00 \$351,960.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50%
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX Employee Payroll Tax RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyl) \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX Employee Payroll Tax RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Frandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyl) \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.04,881.00 \$0.00 \$1.04,881.00 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK RETIREMENT MEDICARE TAX Employee Payroll Tax RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf, \$0.00 \$315,346.43 is line equals 1.45% o \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$104,881.00 backs in FY19) \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$104,881.00 backs in FY19) \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.04,881.00 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staff \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$104,881.00 \$0.00 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/O! #DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O!
	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$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 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$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 \$167,493.87 ct benefit to pay staff \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$1,000 \$1,000	\$0.00 \$0.00 \$1.29,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.070,784.00	\$0.00 \$0.00 \$104,881.00 \$0.00 \$0.00 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,043,761.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$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 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.67,493.87 ct benefit to pay staff \$0.00 \$315,346.43 is line equals 1.45% of \$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 \$1.29,218.20 If for sick time (8 buyb \$0.00 \$330,876.77 If all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$104,881.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB	\$0.00 \$0.00 \$1.00 \$143,798.77 \$0.00 \$307,400.95 \$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 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$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 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% of \$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 \$1.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$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 \$104,881.00 \$0.00 \$104,881.00 \$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 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O!
341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00	\$0.00 \$0.00 \$10.00 \$167,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.0	\$0.00 \$0.00 \$1.29,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$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 \$104,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
341 342 343	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00	\$0.00 \$0.00 \$107,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00	\$0.00 \$0.00 \$1.29,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$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 \$1,070,784.00 or Costs - Cost to be particularly and the salary lines	\$0.00 \$0.00 \$1.04,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! 9.00%
341	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$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 \$12,302.00 2019 Assessment for \$0.00 \$21,227.00 ment to employees. v	\$0.00 \$0.00 \$10.00 \$167,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$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 \$1,032,257.00 Essex County Pension \$0.00 \$1,040.00 \$1,040.00 \$1,040.00	\$0.00 \$0.00 \$1.29,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.	\$0.00 \$0.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O!
341 342 343 344	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B Employee FSA Expense	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$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 \$12,302.00 2019 Assessment for \$0.00 \$1,277.00 ment to employees. v \$1,071.00	\$0.00 \$0.00 \$10.00 \$167,493.87 ct benefit to pay staff \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pension \$0.00 \$22,400.00 who put \$200 into the \$1,491.00 ees asssociated with	\$0.00 \$0.00 \$1.29,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 n Costs - Cost to be particular to the particular to th	\$0.00 \$0.00 \$104,881.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,000 \$0.00 \$5,000 \$5,000	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.	#DIV/O! #DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! 9.00% #DIV/O! 0.00%
341 342 343	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,302.00 2019 Assessment for \$0.00 \$21,227.00 ment to employees. v \$1,071.00 FSA administrative f \$6,539.72	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staff \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pension \$0.00 \$22,400.00 who put \$200 into the \$1,491.00 lees associated with \$6,241.79	\$0.00 \$0.00 \$1.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 if all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 in Costs - Cost to be part \$0.00 \$21,000.00 ir 403(b) plan, the dis \$8,121.00 employee flex spendi \$5,557.52	\$0.00 \$0.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$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 \$176,307.66 \$0.00 \$360,759.00 \$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 \$61,159.04 \$0.00 \$8,799.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! 9.00%
341 342 343 344	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B Employee FSA Expense EMPL BENE LIFE INSURANCE	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$40,922.00 FY. \$0.00 \$20,600.00 Contract Pays \$441.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,302.00 2019 Assessment for \$0.00 \$21,227.00 ment to employees. v \$1,071.00 FSA administrative f \$6,539.72	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staf. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pensior \$0.00 \$1,0	\$0.00 \$0.00 \$1.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 if all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 in Costs - Cost to be part \$0.00 \$21,000.00 or Costs - Sost to be part \$5,557.52 6 increase for FY19	\$0.00 \$0.00 \$104,881.00 \$2.00 \$3.00 \$3.00 \$0.00	\$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,043,761.00 \$25,000.00 \$5,000.00 \$6,586.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.	#DIV/O! #DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! 9.00% #DIV/O! 0.00% 0.00%
341 342 343 344	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B Employee FSA Expense	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,302.00 2019 Assessment for \$0.00 \$21,227.00 ment to employees. v \$1,071.00 FSA administrative f \$6,539.72 \$522.	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pension \$0.00 \$22,400.00 who put \$200 into the \$1,491.00 eses associated with \$6,241.79 67/month actual x 5% \$33,104.88	\$0.00 \$0.00 \$1.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 or Costs - Cost to be pa \$0.00 \$1,000,00 \$1,	\$0.00 \$0.00 \$104,881.00 \$104,881.00 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,000 \$0.00 \$5,000 \$5,000	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.	#DIV/O! #DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! 9.00% #DIV/O! 0.00%
341 342 343 344	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT CONTRIB EMPLOYER 403 B Employee FSA Expense EMPL BENE LIFE INSURANCE EMPLOYEE BLUE CARE ELECT	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,302.00 2019 Assessment for \$0.00 \$1,227.00 ment to employees. v \$1,071.00 FSA administrative f \$6,539.72 \$522. \$50,227.10 Switch	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pension \$0.00 \$1,491.00 eses associated with \$6,241.79 67/month actual x 59 \$33,104.88 to Group Insurance Co	\$0.00 \$0.00 \$0.00 \$129,218.20 if for sick time (8 buybes) 50.00 \$330,876.77 if all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 ar Costs - Cost to be passed on the cost of th	\$0.00 \$0.00 \$104,881.00 \$0.00 \$351,960.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 53.11% #DIV/0! 2.50% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% #DIV/0!
341 342 343 344 345	TECHNOLOGY MAINTENANCE TECHNOLOGY MAINTENANCE COMPUTER EQUIPMENT SALARY SICK LEAVE BUYBACK 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 MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT MEDICARE TAX RETIREMENT ESSEX COUNTRY RETIREMENT CONTRIB EMPLOYER 403 B Employee FSA Expense EMPL BENE LIFE INSURANCE	\$0.00 \$0.00 \$0.00 \$143,798.77 \$0.00 \$307,400.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$40,922.00 FY. \$0.00 \$20,600.00 Contract Pays \$441.00	\$0.00 \$0.00 \$0.00 \$23,330.25 Grandfathered contra \$0.00 \$315,122.53 Thi \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,302.00 2019 Assessment for \$0.00 \$21,227.00 ment to employees. v \$1,071.00 FSA administrative f \$6,539.72 \$522. \$50,227.10 Switch \$8,744.19	\$0.00 \$0.00 \$0.00 \$167,493.87 ct benefit to pay staff. \$0.00 \$315,346.43 is line equals 1.45% of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,032,257.00 Essex County Pension \$0.00 \$22,400.00 who put \$200 into the \$1,491.00 ees asssociated with \$6,241.79 67/month actual x 5% \$33,104.88 to Group Insurance C	\$0.00 \$0.00 \$1.00 \$129,218.20 if for sick time (8 buyb \$0.00 \$330,876.77 f all salary lines \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,070,784.00 or Costs - Cost to be pa \$0.00 \$1,000,00 \$1,	\$0.00 \$0.00 \$1.04,881.00 \$0.00 \$351,960.00 \$351,960.00 \$0.00	\$0.00 \$0.00 \$115,148.62 \$0.00 \$351,960.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,043,761.00 \$25,000.00 \$5,000.00 \$6,586.00	\$0.00 \$0.00 \$0.00 \$176,307.66 \$0.00 \$360,759.00 \$0.00	\$0.00 \$0.00 \$0.00 \$61,159.04 \$0.00 \$8,799.00 \$0.	#DIV/O! #DIV/O! #DIV/O! #DIV/O! 53.11% #DIV/O! 2.50% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! 9.00% #DIV/O! 0.00% 0.00%

Line	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
Line	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL BENE MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
347	EMPLOYEE HEALTH INSURANCE	\$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 Insur							
348	EMPL BENE DENTAL	\$101,321.56	\$106,809.72	\$108,570.19 85/month actual x 59	\$108,110.04	\$119,511.00	\$119,511.00	\$119,511.00	\$0.00	0.00%
	Description	FY 14 Actuals	\$9,4 FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	RETIREES MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES HMO BLUE	\$241,628.15	\$233,069.70	\$260,017.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	RETIREE HEALTH INSURANCE	\$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%
250	DETIDEFCLIEF	¢2.056.00	Switch to Group Insur				ć2 270 00	ća 270 00	¢0.00	0.000/
350	RETIREES LIFE	\$2,056.80	\$2,133.60	\$2,180.40 88.80/month x 5% in	\$2,071.20	\$2,379.00	\$2,379.00	\$2,379.00	\$0.00	0.00%
	RETIREES BLUE CARE ELECT/DS	\$32,719.39	\$45,503.76	\$43,986.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		ψ52), 13.53		to Group Insurance (•	40.00	40.00	70.00	φοισσ	
351	UNEMPLOYMENT	\$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%
		ma	ximum per employee is	\$ \$16,500; budgeted o	at 5 employees to beg	gin budget session				
	TREASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
252	BOILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352	UMBRELLA LIABILITY	\$367,828.82	\$368,350.00	\$312,311.00 Actual in FY18; 5% inc	\$341,266.00	\$358,329.00	\$362,329.00	\$380,446.00	\$18,117.00	5.00%
	AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SCHOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ST interest RANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	INTEREST SHORT TERM Salary Crossing Guards	\$0.00 \$3,458.00	\$0.00 \$3,439.00	\$0.00 \$3,640.00	\$0.00 \$3,846.00	\$0.00 \$4,104.00	\$0.00 \$4,104.00	\$0.00 \$4,206.60	\$0.00 \$102.60	#DIV/0! 2.50%
354	Salary Crossing Guards	\$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%
355	Salary Crossing Guards	\$3,218.14	\$1,572.25	\$0.00	\$1,551.00	\$4,104.00	\$4,104.00	\$4,206.60	\$102.60	2.50%
356	Salary Crossing Guards	\$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%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
357	Salary Crossing Guards	\$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%
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES SALARY CIVIC ACTIVITIES	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	SALARY CIVIC ACTIVITIES SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION SALARY RECREATION	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	SALARY RECREATION SALARY RECREATION	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
358	TRANSFER TO STABILIZATION (380,847.00)	\$0.00	\$0.00	\$0.00	\$553,713.00	\$380,847.00	\$380,847.00	\$349,587.00	(\$31,260.00)	-8.21%
	(,,		ization Reserve Expens					,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
359	TRANSFER TO OPEB TRUST FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	#DIV/0!
			B Trust Fund Expense							
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE FURNITURE REPLACEMENT	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	DEBT PRINCIPAL	\$1,317,432.75	\$789,666.78	\$741,920.58	\$909,194.32	\$926,489.00	\$926,489.00	\$928,803.00	\$2,314.00	0.25%
	Deficit Reduction Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description Supplemental Reserve Expense	FY 14 Actuals \$0.00	FY 15 Actuals \$0.00	FY 16 Actuals \$0.00	FY 17 Actuals \$0.00	FY 18 Budget \$0.00	FY 18 Adj. Budget \$0.00	FY 19 Proposed \$0.00	\$ Increase \$0.00	% Increase #DIV/0!
361	Special Education Reserve	\$6,376.00	\$86,115.45	\$71,249.66	\$22,423.95	\$90,000.00	\$80,000.00	\$90,000.00	\$10,000.00	12.50%
		Th	e districts budgets \$9	0,000 each year for u	ınforseen special edu	cation expenses				
362	DEBT INTEREST	\$561,591.00	\$526,112.10	\$576,619.66	\$555,010.67	\$528,594.00	\$528,594.00	\$501,801.00	(\$26,793.00)	-5.07%
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INTRST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	TUITION MASS PUBLIC SCHOOL	\$60,537.69	\$23,451.00	\$14,847.12	\$0.00	\$25,750.00	\$25,750.00	\$26,300.00	\$550.00	2.14%
			Out of district s	student attending Pul	blic Schools or Trade :	Schools				
364	School Choice Expense	\$0.00	\$0.00	\$184,532.00	\$196,568.00	\$211,277.00	\$211,277.00	\$211,277.00	\$0.00	0.00%
365	Charter School Expense	\$0.00	\$0.00	\$314,261.00	\$392,001.00	\$371,232.00	\$371,232.00	\$371,232.00	\$0.00	0.00%
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366	Tuition Private School	\$1,097,373.54	\$961,632.25	\$1,371,311.94	\$1,157,416.38	\$980,115.00	\$801,028.29	\$1,142,930.00	\$341,901.71	42.68%
	•		trict students attendi	• ,						
367	Collaborative Tuition - Online Services	\$6,750.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
368	Tuition Collaboratives	\$708,576.52	\$607,606.59	\$598,139.87	\$767,269.28	\$670,927.00	\$881,188.21	\$858,810.00	(\$22,378.21)	-2.54%
					borative schools such					
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$34,832,816.78	\$35,420,979.74	\$36,332,787.70	\$37,580,092.47	\$38,623,001.00	\$38,623,001.00	\$40,154,190.96	\$1,531,189.96	3.96%
	By Function Area									
	Description	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Budget	FY 18 Adj. Budget	FY 19 Proposed	\$ Increase	% Increase
	Administration (1000 Series)	\$1,108,070.38	\$1,129,065.33	\$1,198,584.61	\$1,384,444.71	\$1,420,954.15	\$1,422,155.48	\$1,508,138.16	\$85,982.68	6.05%
	Classroom & Instruction (2000 Series)	\$20,085,965.99	\$20,610,359.62	\$20,209,304.87	\$20,665,567.40	\$21,469,839.05	\$21,369,095.60	\$21,659,522.76	\$290,427.16	1.36%
	Pupil Services (3000 Series)	\$2,234,256.38	\$2,429,129.63	\$2,471,843.69	\$2,588,632.82	\$2,844,468.88	\$2,850,419.08	\$3,043,691.28	\$193,272.20	6.78%
	Maintenance (4000 Series)	\$2,002,166.44	\$2,373,722.85	\$2,125,549.10	\$2,108,176.57	\$2,195,979.69	\$2,258,129.49	\$2,240,471.90	(\$17,657.59)	-0.78%
	Insurance & Retirement (5000 Series)	\$5,643,720.09	\$5,876,618.14	\$6,447,123.60	\$6,272,174.37	\$6,499,028.23	\$6,509,295.85	\$6,914,126.86	\$404,831.01	6.22%
	Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Fixed Asset Replacement (7000 Series)	\$0.00	\$0.00	\$0.00	\$553,713.00	\$380,847.00	\$380,847.00	\$649,587.00	\$268,740.00	70.56%
	Debt Service (8000 Series)	\$1,885,399.75	\$1,401,894.33	\$1,389,789.90	\$1,486,628.94	\$1,545,083.00	\$1,535,083.00	\$1,520,604.00	(\$14,479.00)	-0.94%
	Tuition (9000 Series)	\$1,873,237.75	\$1,600,189.84	\$2,490,591.93	\$2,520,754.66	\$2,266,801.00	\$2,297,975.50	\$2,618,049.00	\$320,073.50	13.93%
	Total	\$34,832,816.78	\$35,420,979.74	\$36,332,787.70	\$37,580,092.47	\$38,623,001.00	\$38,623,001.00	\$40,154,190.96	\$1,531,189.96	3.96%
	Comparison of Per Pupil Expenditures	Per Pupil	1							
	Administration (1000 Series)	\$608.86								
	Classroom & Instruction (2000 Series)	\$8,744.26								
	Pupil Services (3000 Series)	\$1,228.78								
	Maintenance (4000 Series)	\$904.51								
	Insurance & Retirement (5000 Series)	\$2,791.33								
	Civic Activities (6000 Series)	\$0.00								
	Fixed Asset Replacement (7000 Series)	\$262.25	* Stabilization Fund	l Transfers						
	Debt Service (8000 Series)	\$613.89								

Tuition (9000 Series)

Total

\$1,056.94

\$15,997.69