Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
1	Salary School Comm Secretary	$2,590.00	$2,405.00	$3,298.00	$6,169.00	**$3,500.00**	**$3,500.00**	**$3,587.50**	$87.50	2.50%
	Detail: Funding at hourly rate to record School Committee minutes and attend necessary after work meetings									
	SALARY SCHOOL COMM STIPENDS	$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!
	School Committee Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Used in FY14 to pay $1.00 to each town to lease the elementary schools for 20 years. No expense in FY20									
2	School Comm Supplies & Materials	$29.50	$215.87	$253.94	$31.00	**$1,200.00**	**$1,200.00**	**$1,200.00**	$0.00	0.00%
	Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies									
3	School Comm Membership Dues/Conference Fees	$6,598.00	$6,636.00	$7,332.00	$6,871.00	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
	Detail: School Committee membership fee to MASC/ MASRSC									
4	School Comm Travel & Accomodations	$1,576.68	$68.50	$0.00	$2,834.64	**$3,000.00**	**$3,000.00**	**$3,000.00**	$0.00	0.00%
	Detail: Travel and Accomodations for School Committee to attend MASC meetings; $300 per member x 9 members 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	$17,864.11	$17,614.06	$19,739.73	$20,189.40	**$22,698.00**	**$22,698.00**	**$23,265.45**	$567.45	2.50%
6	CONTRACT SERVICE	$473.00	$0.00	$0.00	$0.00	**$525.00**	**$525.00**	**$525.00**	$0.00	0.00%
	Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer									
	TREASURERS SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
7	Travel	$484.61	$357.86	$457.94	$410.30	**$600.00**	**$600.00**	**$600.00**	$0.00	0.00%
	BANKING FEES	$200.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
8	Salary Superintendent	$170,000.00	$170,000.00	$174,250.00	$196,466.60	**$183,071.15**	**$216,098.75**	**$174,250.00**	($41,848.75)	-19.37%
	Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee									
9	Salary Supt Admin Assistant	$65,000.00	$67,625.00	$69,316.00	$71,049.00	**$78,154.00**	**$78,154.00**	**$80,107.85**	$1,953.85	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	$32,355.32	$30,635.36	$18,146.02	$103,782.98	**$79,500.00**	**$79,500.00**	**$55,500.00**	($24,000.00)	-30.19%
	Detail: Line Item to pay for annual Security upgrades (CopSync), web page service, educational testing consultants, PR Consultant									
11	ADVERTISING SUPT OFF	$5,129.23	$3,591.19	$5,323.65	$4,379.58	**$5,500.00**	**$5,500.00**	**$5,500.00**	$0.00	0.00%
	Detail: Line Item Transferred to business office to maximize Medicaid Reimbursement from expenses									
	MAINT OF EQUIP SUPT OFFICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
12	Supplies & Materials Supt Office	$6,130.30	$5,691.20	$5,648.14	$6,548.14	**$7,037.00**	**$7,037.00**	**$7,037.00**	$0.00	0.00%
	Detail: Level Fund for FY20									
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
13	COPIER SUPPLIES	$1,332.30	$1,408.09	$772.89	$1,425.22	**$4,200.00**	**$4,200.00**	**$4,200.00**	$0.00	0.00%
14	Supt. Office - Copier Lease	$6,364.68	$5,330.10	$7,436.04	$4,904.73	**$7,468.00**	**$7,468.00**	**$7,468.00**	$0.00	0.00%
15	POSTAGE SUPT OFFICE	$5,499.32	$5,656.42	$5,000.00	$7,000.00	**$6,000.00**	**$6,000.00**	**$6,000.00**	$0.00	0.00%
16	Printing Supt Office	$1,888.25	$585.90	$0.00	$0.00	**$2,000.00**	**$2,000.00**	**$2,000.00**	$0.00	0.00%
	Detail: Level Fund for FY20									
	EQUIPMENT SUPT OFFICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Memberships, Conf Fees & Dues	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	$540.21	$112.52	$89.41	$106.28	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%
18	Salary Asst Superintendent	$0.00	$0.00	$0.00	$105,123.50	**$148,625.00**	**$145,000.00**	**$148,625.00**	$3,625.00	2.50%
	Position Replaced after being eliminated in FY 2014 Central Office Reorganization									
	SALARY ASST SUPT ADMINISTRATIV	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	D/W COURIER SALARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
19	Salary Business & Finance Manager	$127,414.60	$123,000.00	$126,075.00	$129,227.00	**$145,000.00**	**$145,000.00**	**$148,625.00**	$3,625.00	2.50%
	Detail: 1.0 FTE Business Manager									
20	Salary Business Office Bookkeepers	$130,419.96	$142,629.02	$146,193.92	$149,300.98	**$158,594.50**	**$159,799.57**	**$163,794.55**	$3,994.98	2.50%
	Detail: .5 FTE Accounts payable, .75 FTE Accountant, 1.0 FTE Payroll and benefits									
	Salary Bookkeeper O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Contract Services	$250.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Advertising - Business Office	$0.00	$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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office - Postage	$0.00	$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	$34,147.94	$33,495.07	$40,649.45	$46,347.96	**$49,000.00**	**$49,000.00**	**$49,000.00**	$0.00	0.00%
	Detail: Annual Audit $28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews $21,000									
	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	$50,000.00	$26,000.00	$26,650.00	$27,316.50	**$60,096.00**	**$60,096.00**	**$61,598.40**	$1,502.40	2.50%
	Detail: 1.0 FTE Human Resources Assistant									
	CONTRACTED SCHOOL SUPPORT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contracted School Building Support (Included with business office staff line #20)									
	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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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	$23,709.00	$43,752.16	$58,350.58	$19,441.60	**$40,000.00**	**$40,000.00**	**$40,000.00**	$0.00	0.00%
24	Legal Services SPED	$7,005.87	$56,516.82	$39,047.92	$39,887.05	**$40,000.00**	**$40,000.00**	**$40,000.00**	$0.00	0.00%
	Detail: Legal Services is level funded for FY20 based on usage in FY17 and FY18									
	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	$242,126.00	$257,519.15	$268,163.20	$276,112.00	**$298,524.00**	**$298,524.00**	**$305,987.11**	$7,463.11	2.50%
	Detail: 1.0 FTE Director, 1.0 Data Manager, 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	$6,000.00	$3,075.00	$4,176.88	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
26	MIS Contract Service	$21,432.75	$2,566.65	$8,887.59	$8,642.55	**$15,000.00**	**$15,000.00**	**$15,000.00**	$0.00	0.00%
	Detail: Firewall services, maintenance of equipment and servers									
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
27	Software	$54,711.09	$72,495.79	$71,439.16	$77,682.84	**$105,000.00**	**$105,000.00**	**$105,000.00**	$0.00	0.00%
	Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages									
28	MIS Supplies	$16,352.29	$17,214.49	$12,877.14	$13,714.00	**$25,000.00**	**$25,000.00**	**$25,000.00**	$0.00	0.00%
29	MIS Hardware	$95,862.39	$98,849.55	$265,458.30	$84,210.96	**$80,000.00**	**$80,000.00**	**$80,000.00**	$0.00	0.00%
30	Travel Reimbursement	$577.93	$612.84	$513.69	$673.57	**$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!
31	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$2,000.00**	**$2,500.00**	$500.00	25.00%
	System-wide Salary CURRICULUM DIRECTOR-ART	$97,375.00	$0.00	$31,668.26	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: 1.0 FTE Curriculum Development Support (Not Filled in FY 20)									

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	System-wide Salary CURRICULUM DIR	$0.00	$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!
32	Salary Special Ed Department	$122,842.00	$137,592.00	$141,031.87	$144,557.37	**$149,626.95**	**$149,627.37**	**$153,368.19**	$3,740.82	2.50%
	Detail: 1.0 FTE Director of Support Services, .5 FTE District Outplacement Services Coordinator									
	SPED DIR STIPEND	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
33	Salary SPED Director Secretary	$62,492.87	$66,481.40	$67,691.60	$70,347.98	**$78,124.15**	**$77,429.57**	**$79,918.80**	$2,489.23	3.21%
	Detail: 1.4 FTE Special Education Secretary plus contractual administrative support									
34	SPED Contract Services	$15,182.60	$7,040.00	$9,909.64	$11,779.79	**$10,500.00**	**$10,500.00**	**$10,500.00**	$0.00	0.00%
	Detail: Easy IEP Software $10,500 budgeted for service, actual depends on enrollment									
	SPED MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
35	SPED Supplies & Materials	$24,502.91	$24,433.95	$24,994.32	$37,665.51	**$40,000.00**	**$40,000.00**	**$40,000.00**	$0.00	0.00%
	Detail: testing materials and supplies for special education related services									
	Postage SPED	$0.00	$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!
36	Travel Reimbursement	$3,912.15	$3,357.94	$3,841.43	$4,154.88	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	Detail: Travel Reimbursement for the director for out of district meetings									
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
37	Salary Principal	$143,418.48	$144,000.00	$147,600.00	$146,403.21	**$152,313.35**	**$155,315.00**	**$203,072.88**	$47,757.88	30.75%
	Detail: 1.0 Principal and 1.0 Asst. Principal									
38	Salary Principal	$70,299.16	$72,411.13	$75,887.37	$77,784.87	**$79,729.65**	**$79,729.65**	**$123,000.00**	$43,270.35	54.27%
	Detail: 1.0 FTE Principal									
39	Salary Principal	$142,000.00	$147,625.00	$151,315.00	$155,839.24	**$163,075.63**	**$166,000.00**	**$160,150.00**	($5,850.00)	-3.52%
	Detail: 1.0 Principal and 1.0 Support Coordinator									
40	Salary Principal	$70,299.42	$72,411.39	$75,887.63	$77,785.13	**$79,729.65**	**$79,729.88**	**$124,812.20**	$45,082.32	56.54%
	Detail: 1.0 FTE Principal									
41	Salary Principal	$176,575.00	$180,739.00	$185,258.00	$188,682.47	**$217,000.00**	**$217,000.00**	**$222,425.00**	$5,425.00	2.50%
	Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal									
42	Salary Principal	$270,046.97	$279,276.97	$286,175.15	$290,087.63	**$317,246.00**	**$311,726.92**	**$325,177.15**	$13,450.23	4.31%
	Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as .5 Athletic Director Dist. Wide)									
	NEASC STIPENDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
43	Salary Principal Secretary	$47,799.27	$47,228.41	$47,343.08	$43,523.80	**$49,109.09**	**$44,109.09**	**$52,037.44**	$7,928.35	17.97%
	Detail: 1.2 FTE Secretary Support for the office									
44	Salary Principal Secretary	$37,293.87	$37,071.36	$38,307.12	$39,700.72	**$40,768.00**	**$35,768.00**	**$32,656.00**	($3,112.00)	-8.70%
	Detail: 1.0 FTE Secretary Support for the office									
45	Salary Principal Secretary	$43,506.02	$43,954.15	$43,185.09	$36,304.34	**$36,940.80**	**$28,940.80**	**$27,294.24**	($1,646.56)	-5.69%
	Detail: 1.0 FTE Secretary Support for the office									
46	Salary Principal Secretary	$36,991.94	$38,898.18	$38,448.04	$40,209.60	**$40,768.00**	**$40,768.00**	**$41,787.20**	$1,019.20	2.50%
	Detail: 1.0 FTE Secretary Support for the office									
47	Salary Principal Secretary	$89,185.01	$87,215.45	$89,156.24	$91,023.20	**$92,289.60**	**$92,289.60**	**$94,598.40**	$2,308.80	2.50%
	Detail: 2.0 FTE Secretary Support for the office									
48	Salary Principal Secretary	$105,122.58	$107,913.82	$111,685.32	$113,833.28	**$119,924.48**	**$119,924.48**	**$121,380.48**	$1,456.00	1.21%
	Detail: 2.6 FTE Secretary Support for the office									
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$572.04	$1,499.30	$1,188.86	$1,475.43	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$1,027.00	$1,047.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$586.19	$717.23	$1,668.79	$1,148.48	**$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	$1,358.06	$1,855.66	$6,567.16	$1,717.61	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$5,406.27	$572.04	$572.04	$3,996.04	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PERIODICALS PRINC OFF	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PERIODICALS PRINC OFF	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
49	Gen Supplies & Materials Princ Office	$734.80	$3,161.10	$3,641.01	$1,400.56	**$7,605.00**	**$7,605.00**	**$7,440.00**	($165.00)	-2.17%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
50	Gen Supplies & Materials Princ Office	$1,435.66	$1,717.78	$1,695.94	$1,727.39	**$3,615.00**	**$3,615.00**	**$3,525.00**	($90.00)	-2.49%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
51	Gen Supplies & Materials Princ Office	$426.00	$974.89	$997.77	$637.99	**$5,130.00**	**$5,130.00**	**$5,220.00**	$90.00	1.75%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
52	Gen Supplies & Materials Princ Office	$1,266.18	$1,408.76	$1,582.49	$1,232.60	**$3,240.00**	**$3,240.00**	**$3,465.00**	$225.00	6.94%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
53	Gen Supplies & Materials Princ Office	$2,921.48	$2,755.02	$2,068.60	$1,817.81	**$10,575.00**	**$10,575.00**	**$9,950.00**	($625.00)	-5.91%
	Middle School Principals will decide how to allocate their office funds ($25.00 per pupil) during the budget process									
54	Gen Supplies & Materials Princ Office	$826.50	$0.00	$0.00	$1,034.61	**$26,180.00**	**$26,180.00**	**$26,110.00**	($70.00)	-0.27%
	High School Principals will decide how to allocate their office funds ($35.00 per pupil) during the budget process									
	Postage	$2,261.75	$2,111.63	$2,000.00	$2,000.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Postage	$177.00	$1,000.00	$1,450.00	$950.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Postage	$1,200.00	$1,200.00	$1,200.00	$1,000.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Postage	$575.00	$858.00	$865.00	$844.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Postage	$2,014.87	$3,530.99	$3,500.00	$950.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Postage	$5,314.00	$3,000.00	$5,000.00	$6,000.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Printing	$215.00	$227.49	$222.00	$222.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Printing	$111.95	$31.00	$105.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Printing	$0.00	$0.00	$108.78	$0.00	**$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	$1,019.00	$3,833.62	$4,827.95	$1,128.07	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Printing	$8,446.84	$2,975.00	$3,795.00	$3,699.95	**$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!
55	Graduation Materials	$5,544.15	$7,360.24	$5,806.61	$5,562.00	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
	Detail: HS expense for graduation ceremony; excluded from per pupil spending									
	NEASC ACCREDITATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: NEASC completed in FY14; no expense for FY20									
	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	$702.98	$797.00	$2,451.76	$1,976.20	**$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	$1,678.91	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$741.72	$749.24	$1,164.42	$875.37	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$867.20	$947.97	$1,030.38	$1,006.86	**$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!
56	Salary SPED Secretary	$31,930.40	$32,853.52	$26,135.90	$20,692.18	**$26,005.48**	**$32,980.00**	**$28,104.96**	($4,875.04)	-14.78%
	Detail: .8 FTE Secretary Support for the Bagnall School									
	Salary SPED Secretary	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
57	Salary SPED Secretary	$24,720.47	$23,010.12	$25,371.20	$26,351.36	**$26,647.84**	**$24,740.90**	**$25,371.20**	$630.30	2.55%
	Detail: .8 FTE Secretary Support for the Page School									
	Salary SPED Secretary	M+15	$0.00	$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	$0.00	$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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$0.00	$45.11	$108.29	$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!
	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	$71.28	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$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!
	Salary Preschl Teacher-Bagnall	$0.00	$0.00	$50,000.00	$28,000.00	**$51,250.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Salary offset by Pre-K fee of $85,908.79									
58	Salary Preschl Teacher-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$71,082.37**	$71,082.37	#DIV/0!
	Detail: Salary offset by Pre-K fee of $0									
59	Salary Preschl Teacher-Sweetsir	$0.00	$0.00	$0.00	$16,328.34	**$0.00**	**$48,117.58**	**$49,320.51**	$1,202.93	2.50%
	Detail: Salary offset by Pre-K fee of $0									
60	HS SUMMER CLASS SALARY	$0.00	$0.00	$56,824.42	$64,769.63	**$67,000.00**	**$69,988.61**	**$0.00**	($69,988.61)	-100.00%
	Program Eliminated in FY 20									
	SALARY PRESCHL SUB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary-Mentor Stipends	$33,697.50	$27,375.00	$22,354.50	$10,996.50	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Funding mover to Title 2A grant. Funds moved to professional development line 159									
	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	$3,427.22	**$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!
61	TEACHERS TRAVEL REIMB	$0.00	$0.00	$2,239.42	$1,465.63	**$2,500.00**	**$2,500.00**	**$2,500.00**	$0.00	0.00%
62	Salary Foreign Lang Teacher-MS	$170,058.10	$175,649.89	$177,538.84	$199,312.33	**$144,448.28**	**$212,350.12**	**$222,740.48**	$10,390.36	4.89%
	Detail: 3.6 FTE World Languages Teachers (Includes Elementary Instruction)									
63	Salary Foreign Lang Teacher-HS	$425,442.81	$428,804.61	$452,445.80	$398,265.17	**$418,806.11**	**$377,557.15**	**$385,973.81**	$8,416.66	2.23%
	Detail: 4.9 FTE World Languages Teachers (Includes Elementary Instruction)									
64	Salary English Teacher-MS	$449,177.31	$460,406.75	$471,059.83	$315,865.94	**$323,762.58**	**$312,241.90**	**$319,316.95**	$7,075.05	2.27%
	Detail: 4.0 FTE English Teachers									
65	Salary English Teacher-HS	$594,486.78	$608,009.79	$613,756.51	$661,160.19	**$677,016.55**	**$594,178.71**	**$637,692.33**	$43,513.62	7.32%
	Detail: 7.6 FTE English Teachers									
66	Salary Math Teacher-MS	$471,392.39	$379,427.39	$359,599.77	$350,801.66	**$298,901.62**	**$362,983.07**	**$372,057.66**	$9,074.59	2.50%
	Detail: 4.8 FTE Math Teachers									
67	Salary Math Teacher-HS	$604,852.40	$559,139.09	$573,117.56	$587,820.71	**$599,453.70**	**$600,474.15**	**$561,576.56**	($38,897.59)	-6.48%
	Detail: 6.8 FTE Math Teachers									
	MATH INSTR STIPEND	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
68	Salary Science Teacher - MS	$417,052.72	$428,296.52	$456,909.47	$338,585.32	**$322,034.26**	**$415,788.43**	**$323,068.55**	($92,719.88)	-22.30%
	Detail: 4.0 FTE Science Teachers									
69	Salary Science Teacher - HS	$580,700.28	$612,467.59	$592,484.44	$574,221.10	**$631,449.98**	**$553,967.05**	**$520,578.07**	($33,388.98)	-6.03%
	Detail: 7.6 FTE Science Teachers									
70	Salary Social Studies Teacher-MS	$367,386.62	$371,375.42	$427,119.41	$362,126.65	**$402,722.12**	**$395,855.33**	**$343,983.30**	($51,872.03)	-13.10%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
				Detail: 4.5 FTE Social Studies Teachers						
71	Salary Social Studies Teacher-HS	$691,720.42	$697,788.99	$654,673.73	$665,522.72	**$718,806.85**	**$688,735.87**	**$650,544.63**	($38,191.24)	-5.55%
				Detail: 8.1 FTE Social Studies Teachers						
72	Salary Kindergarten Teacher-Bagnall	$68,932.00	$135,977.74	$113,160.58	$109,604.36	**$118,889.33**	**$72,859.43**	**$110,653.75**	$37,794.32	51.87%
				Salary for K Teachers: 2.5 FTE (Reduced by K Fee of $82,598.73)						
73	Salary Kindergarten Teacher-Page	$78,846.25	$80,817.40	$82,837.84	$84,908.79	**$87,031.51**	**$87,031.51**	**$89,031.51**	$2,000.00	2.30%
				Salary for K Teachers: 2.0 FTE (Reduced by K Fee of $78,723.53)						
74	Salary Kindergarten Teacher-Sweetsir	$73,216.58	$75,046.99	$100,395.16	$71,589.57	**$105,477.67**	**$50,320.51**	**$94,860.67**	$44,540.16	88.51%
				Salary for K Teachers: 2.5 FTE (Reduced by K Fee of $76,264.42.42)						
75	Salary Teachers Core Subjects-Bagnall	$1,778,749.41	$1,796,426.70	$1,754,678.96	$1,654,072.15	**$1,623,690.07**	**$1,599,085.95**	**$1,472,529.79**	($126,556.16)	-7.91%
				Detail: Bagnall Teachers: 20.0 FTE						
76	Salary Teachers Core Subjects-Donaghue	$1,163,263.69	$1,109,742.13	$971,807.18	$995,819.72	**$911,593.85**	**$950,020.81**	**$934,157.84**	($15,862.97)	-1.67%
				Detail: Donaghue Teachers: 12.0 FTE						
77	Salary Teachers Core Subjects-Page	$1,179,446.06	$1,129,217.71	$1,178,331.53	$1,254,918.41	**$1,294,114.33**	**$1,265,892.57**	**$1,292,711.03**	$26,818.46	2.12%
				Detail: Page Teachers: 16.0						
78	Salary Teachers Core Subjects-Sweetsir	$423,920.37	$295,098.69	$381,229.86	$382,860.45	**$469,355.12**	**$392,431.95**	**$478,511.58**	$86,079.63	21.93%
				Detail: Sweetsir Teachers: 6.0 FTE						
	SALARY SPED SUMMER PRG TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DW MCAS Tutor	$5,500.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
				Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16						
	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!
79	Salary Art Teacher - Bagnall	$80,817.40	$82,837.84	$84,908.79	$76,923.16	**$78,846.25**	**$78,846.25**	**$79,846.25**	$1,000.00	1.27%
				Detail: Art Teacher: 1.0 FTE						
80	Salary Art Teacher - Donaghue	$24,660.26	$25,276.77	$25,908.68	$27,628.61	**$29,027.31**	**$29,027.32**	**$31,259.24**	$2,231.92	7.69%
				Detail: Art Teacher: .5 FTE						
81	Salary Art Teacher - Page	$71,680.81	$73,216.58	$74,639.13	$76,923.16	**$78,846.25**	**$78,846.25**	**$79,846.25**	$1,000.00	1.27%
				Detail: Art Teacher: 1.0 FTE						
82	Salary Art Teacher - Sweetsir	$24,660.26	$25,276.77	$25,908.68	$27,628.61	**$29,027.31**	**$29,027.32**	**$31,259.24**	$2,231.92	7.69%
				Detail: Art Teacher: .5 FTE						
83	Salary Art Teacher - MS	$113,243.96	$116,075.07	$118,976.94	$45,028.19	**$46,153.90**	**$46,153.90**	**$47,307.75**	$1,153.85	2.50%
				Detail: Art Teacher: .6 FTE						
84	Salary Art Teacher - HS	$159,437.36	$163,423.29	$167,508.87	$171,696.58	**$206,758.26**	**$175,989.00**	**$212,399.02**	$36,410.02	20.69%
				Detail: Art Teacher: 3.0 FTE						
85	Salary Phys Ed/Health Teacher-Bagnall	$71,430.81	$73,216.58	$75,046.99	$70,146.85	**$78,846.25**	**$50,428.05**	**$0.00**	($50,428.05)	-100.00%
				Detail: P/E Teacher: 0.0 FTE (Eliminated: Become DW Elementary In FY 20)						
86	Salary Phys Ed/Health Teacher-Donaghue	$47,307.75	$48,490.44	$45,028.23	$46,153.90	**$47,307.75**	**$47,307.75**	**$48,490.45**	$1,182.70	2.50%
				Detail: P/E Teacher: .6 FTE						
87	Salary Phys Ed/Health Teacher-Page	$55,801.63	$57,196.68	$41,102.49	$57,709.36	**$64,081.45**	**$64,081.45**	**$67,325.57**	$3,244.12	5.06%
				Detail: P/E Teacher: 1.0 FTE						
88	Salary Phys Ed/Health Teacher-Sweetsir	$31,538.50	$32,326.96	$30,018.77	$30,769.26	**$31,538.50**	**$31,538.50**	**$32,326.96**	$788.46	2.50%
				Detail: P/E Teacher: .4 FTE						
89	Salary Phys Ed/Health Teacher-MS	$167,789.97	$163,055.16	$138,030.86	$133,412.03	**$138,095.07**	**$138,095.07**	**$143,343.83**	$5,248.76	3.80%
				Detail: P/E Teacher: 1.0 FTE , 1.0 health teacher						
90	Salary Phys Ed/Health Teacher-HS	$228,435.15	$211,956.16	$249,919.44	$239,805.33	**$266,872.97**	**$266,872.98**	**$275,058.64**	$8,185.66	3.07%
				Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health / trainer Teacher						
	SALARY CONS & FAM SCI TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY TECH ED TEACHER	$0.00	$0.00	$24,660.26	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
91	Salary Tech Ed Teacher	$139,547.19	$115,321.85	$123,662.15	$123,770.11	**$115,898.81**	**$126,864.34**	**$130,035.95**	$3,171.61	2.50%
				Detail: Tech Ed Teacher: 2.0 FTE						
92	Salary Music Teachers-Bagnall	$69,688.59	$71,430.81	$73,216.58	$75,046.98	**$76,923.16**	**$76,923.16**	**$0.00**	($76,923.16)	-100.00%
				Detail: Music Teacher: 0.0 FTE (Eliminated: Become DW Elementary In FY 20)						
93	Salary Music Teachers-Donaghue	$36,475.22	$36,472.69	$22,899.50	$23,471.99	**$24,058.79**	**$29,753.00**	**$30,496.83**	$743.83	2.50%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
				Detail: Music Teacher: .5 FTE						
94	Salary Music Teachers-Page	$96,721.54	$119,639.57	$122,630.52	$126,767.79	**$128,866.03**	**$129,936.98**	**$132,062.69**	$2,125.71	1.64%
				Detail: Music Teacher: 1.6 FTE						
95	Salary Music Teachers-Sweetsir	$50,103.76	$24,660.26	$22,899.50	$23,471.99	**$24,058.79**	**$29,753.00**	**$30,496.83**	$743.83	2.50%
				Detail: Music Teacher: .5 FTE						
96	Salary Music Teachers-MS	$63,171.44	$71,125.50	$56,745.98	$58,878.94	**$60,350.90**	**$60,350.90**	**$62,326.03**	$1,975.13	3.27%
				Detail: Music Teacher: 1.0 FTE						
97	Salary Music Teachers-HS	$155,556.60	$179,343.36	$180,376.87	$194,695.66	**$91,098.34**	**$188,326.66**	**$161,681.55**	($26,645.11)	-14.15%
				Detail: Music Teacher: 2.2 FTE						
98	Salary SPED Teacher DW / Team Chair	$708,274.53	$766,959.58	$731,518.98	$781,113.62	**$769,642.82**	**$916,464.07**	**$749,272.81**	($167,191.26)	-18.24%
				Detail: Special Education District ProgramTeacher: 11.7 FTE, Team Chairs 3.6 FTE						
99	Salary SPED Teacher - Bagnall	$562,650.85	$600,793.24	$541,979.16	$515,695.05	**$395,181.27**	**$509,043.79**	**$385,637.51**	($123,406.28)	-24.24%
				Detail: Special Education Teacher: 6.0 FTE						
100	Salary SPED Teacher - Donaghue	$317,951.51	$325,900.29	$336,728.13	$341,840.98	**$381,974.90**	**$350,715.67**	**$351,403.81**	$688.14	0.20%
				Detail: Special Education Teacher: 5.0 FTE						
101	Salary SPED Teacher - Page	$364,023.91	$372,297.78	$380,959.60	$447,958.10	**$595,189.70**	**$394,145.33**	**$549,051.57**	$154,906.24	39.30%
				Detail: Special Education Teacher: 8.0 FTE						
102	Salary SPED Teacher - Sweetsir	$339,702.62	$348,195.20	$356,900.09	$414,766.57	**$383,252.35**	**$398,359.78**	**$388,661.89**	($9,697.89)	-2.43%
				Detail: Special Education Teacher: 5.5 FTE						
103	Salary SPED Teacher - MS	$452,802.04	$435,308.95	$442,491.86	$469,729.38	**$425,645.67**	**$507,068.04**	**$460,368.58**	($46,699.46)	-9.21%
				Detail: Special Education Teacher: 6.3 FTE						
104	Salary SPED Teacher - HS	$545,353.34	$580,032.09	$501,079.86	$534,836.32	**$557,585.49**	**$485,104.25**	**$575,739.09**	$90,634.84	18.68%
				Detail: Special Education Teacher: 9.1 FTE						
	SALARY COMPUTER TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Computer Teacher - MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
				Detail: Technology Teacher: 1.0 FTE						
105	Salary Computer Teacher - HS	$59,893.98	$50,617.57	$49,320.51	$52,594.62	**$55,257.23**	**$55,257.23**	**$59,505.99**	$4,248.76	7.69%
				Detail: Technology Teacher: 1.0 FTE						
106	SALARY DIST WIDE ENRICH TEACH	$98,761.34	$101,230.37	$98,641.02	$50,553.53	**$128,740.52**	**$51,817.36**	**$53,112.79**	$1,295.43	2.50%
				Detail: Instrumental Teacher: 1.0 FTE						
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
107	Salary Reading Teacher-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$78,846.25**	$78,846.25	#DIV/0!
				Detail: Reading Teacher: 1.0 FTE						
108	Salary Reading Teacher-Donaghue	$30,769.27	$31,538.50	$32,326.96	$33,135.14	**$71,146.23**	**$34,135.14**	**$73,584.01**	$39,448.87	115.57%
				Detail: Reading Teacher: 1.0 FTE						
109	Salary Reading Teacher-Page	$57,144.65	$58,573.26	$60,037.59	$62,538.53	**$49,320.51**	**$50,553.53**	**$53,112.79**	$2,559.26	5.06%
				Detail: Reading Teacher: 1.0 FTE						
	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!
110	Salary Reading Teacher-HS	$57,196.68	$48,863.48	$50,553.53	$84,908.79	**$87,031.51**	**$87,031.51**	**$88,031.51**	$1,000.00	1.15%
				Detail: Reading Teacher: 1.0 FTE						
	Salary Literacy Tutor	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
111	Salary Team Leaders - Bagnall	$8,000.00	$9,000.00	$11,250.00	$13,500.00	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
112	Salary Team Leaders - Donaghue	$4,250.00	$2,500.00	$5,625.00	$6,000.00	**$10,500.00**	**$10,500.00**	**$10,500.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
113	Salary Team Leaders - Page	$9,000.00	$12,500.00	$12,500.00	$16,500.00	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
				Detail: Teacher Leadership Stipends						
114	Salary Team Leaders - Sweetsir	$3,750.00	$4,000.00	$4,375.00	$6,000.00	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
115	Salary Team Leaders - MS	$6,400.00	$5,000.00	$7,500.00	$9,000.00	**$19,000.00**	**$19,000.00**	**$19,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
116	Salary Team Leaders - HS	$1,000.00	$4,000.00	$5,000.00	$6,000.00	**$14,000.00**	**$14,000.00**	**$14,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
117	Salary Dept Head - Art	$37,874.50	$38,576.96	$39,354.38	$40,239.01	**$34,812.60**	**$41,176.51**	**$35,812.60**	($5,363.91)	-13.03%
				Detail: .4 FTE Department Head Salary						
118	Salary Dept Head - Foreign Lang	$33,545.44	$34,022.32	$26,826.25	$26,024.55	**$23,221.85**	**$28,385.76**	**$25,007.39**	($3,378.37)	-11.90%
				Detail: .4 FTE Department Head Salary						
119	Salary Dept Head - English	$39,976.96	$40,985.14	$41,813.44	$42,718.85	**$35,682.92**	**$43,376.83**	**$36,682.92**	($6,693.91)	-15.43%
				Detail: .4 FTE Department Head Salary						
	Salary Dept Head - Phys Ed/Health	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
120	Salary Dept Head - Math	$37,819.27	$39,388.50	$40,176.96	$41,041.39	**$33,963.52**	**$41,657.43**	**$34,812.60**	($6,844.83)	-16.43%
				Detail: .4 FTE Department Head Salary						
121	Salary Dept Head - Science	$37,368.80	$16,580.52	$34,360.02	$34,265.51	**$26,402.82**	**$35,566.73**	**$27,062.89**	($8,503.84)	-23.91%
				Detail: .4 FTE Department Head Salary						
122	Salary Dept Head - Social Studies	$39,676.96	$41,385.14	$42,213.52	$43,118.85	**$34,812.60**	**$43,176.51**	**$35,812.60**	($7,363.91)	-17.06%
				Detail: .4 FTE Department Head Salary						
123	Salary Dept Head - Guidance	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$26,930.23**	**$27,739.46**	$809.23	3.00%
124	Salary Dept Head-Special Ed	$40,388.50	$41,376.96	$42,185.09	$43,069.77	**$33,963.52**	**$43,976.51**	**$35,812.60**	($8,163.91)	-18.56%
				Detail: .4 FTE Department Head Salary						
125	Salary Medical/Therapist Serv	$311,422.79	$319,553.23	$336,528.95	$499,308.82	**$653,385.00**	**$553,385.00**	**$747,666.79**	$194,281.79	35.11%
				Detail: 10.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services						
126	Contract Serv - SPED Therapists	$196,647.31	$176,849.13	$452,183.35	$259,777.53	**$500,000.00**	**$400,000.00**	**$400,000.00**	$0.00	0.00%
				Detail: Home Services, Technology Evaluations, and other Special Education Services						
	Travel Reimb - SPED Therapists	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REGULAR SALARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$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!
127	Salary Subs	$34,759.63	$50,532.75	$41,714.10	$48,526.72	**$42,335.50**	**$42,335.50**	**$46,924.52**	$4,589.02	10.84%
				Budget Based on the prior 3 year average usage of substitutes						
128	Salary Subs	$45,125.00	$45,058.64	$51,605.00	$54,885.75	**$47,262.88**	**$47,262.88**	**$50,516.46**	$3,253.58	6.88%
				Budget Based on the prior 3 year average usage of substitutes						
129	Long Term Subs	$20,958.15	$28,724.70	$12,679.60	$66,355.22	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
				Based on one long term leave of an employee						
130	Long Term Subs	$0.00	$25,091.29	$0.00	$18,314.57	**$30,000.00**	**$55,257.22**	**$30,000.00**	($25,257.22)	-45.71%
				Based on one long term leave of an employee						
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
131	Salary Subs	$39,673.75	$48,515.00	$72,939.00	$54,246.50	**$53,709.25**	**$53,709.25**	**$58,566.83**	$4,857.58	9.04%
				Budget Based on the prior 3 year average usage of substitutes						
132	Salary Subs	$34,027.50	$38,895.00	$42,367.00	$38,366.75	**$38,429.84**	**$38,429.84**	**$39,876.25**	$1,446.41	3.76%
				Budget Based on the prior 3 year average usage of substitutes						
133	Salary Subs	$38,152.50	$47,842.50	$41,623.36	$34,224.97	**$42,539.46**	**$42,539.46**	**$41,230.28**	($1,309.18)	-3.08%
				Budget Based on the prior 3 year average usage of substitutes						
134	Salary Subs	$31,862.50	$29,012.50	$32,701.75	$66,087.25	**$31,192.25**	**$31,192.25**	**$42,600.50**	$11,408.25	36.57%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Budget Based on the prior 3 year average usage of substitutes									
135	Long Term Subs	$103,103.94	$79,468.34	$66,679.43	$12,561.63	**$30,000.00**	**$32,040.73**	**$30,000.00**	($2,040.73)	-6.37%
	Based on one long term leave of an employee									
136	Long Term Subs	$4,546.96	$0.00	$32,257.58	$20,665.53	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
137	Long Term Subs	$32,992.77	$8,462.94	$20,659.53	$60,341.67	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
138	Long Term Subs	$29,123.76	$0.00	$34,441.18	$63,817.79	**$30,000.00**	**$107,871.03**	**$30,000.00**	($77,871.03)	-72.19%
	Based on one long term leave of an employee									
139	Salary Building Aide - Bagnall	$24,914.98	$25,435.30	$20,081.70	$20,845.36	**$27,144.53**	**$27,144.53**	**$27,823.15**	$678.62	2.50%
	Detail: Recess and Lunch Aides									
140	Salary Building Aide - Donaghue	$0.00	$800.00	$4,479.30	$4,705.25	**$4,162.32**	**$4,162.32**	**$4,266.38**	$104.06	2.50%
141	Salary Building Aide - Page	$13,717.64	$15,063.33	$16,787.53	$22,396.00	**$16,649.28**	**$16,649.28**	**$17,065.52**	$416.24	2.50%
	Detail: Recess and Lunch Aides									
	Salary PreSchool Aides - Page	$0.00	$70.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
142	Salary Building Aide - Sweetsir	$5,940.22	$5,867.44	$5,796.49	$5,723.59	**$4,589.66**	**$4,589.66**	**$4,704.41**	$114.75	2.50%
	Detail: Recess and Lunch Aides									
	Salary PreSchool Aides-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
143	Salary Building Aide - MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$19,305.79**	**$0.00**	($19,305.79)	-100.00%
144	Salary Building Aide - HS	$22,467.50	$21,885.00	$21,971.25	$22,537.50	**$22,974.45**	**$22,974.45**	**$23,548.81**	$574.36	2.50%
	Detail: Recess and Lunch Aides									
	Paraprofessionals Educational Benefit	$22,750.00	$21,350.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree									
145	Salary Kindergarten Para - Bagnall	$0.00	$0.00	$0.00	$4,153.80	**$0.00**	**$42,620.19**	**$0.00**	($42,620.19)	-100.00%
	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!
146	Salary Kindergarten Para - Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$23,696.80**	**$0.00**	($23,696.80)	-100.00%
147	Salary ESP SPED District Wide	$309,092.35	$246,896.67	$330,039.40	$230,866.97	**$92,675.62**	**$266,565.79**	**$576,803.45**	$310,237.66	116.38%
	Detail: 26.43 FTE Paraprofessional offset by $0 in IDEA entitlement grant									
148	Salary SPED Paraprofessional-Bagnall	$102,456.99	$102,074.40	$79,912.78	$145,638.88	**$183,167.04**	**$161,728.19**	**$204,590.53**	$42,862.34	26.50%
	Detail: 9.4 FTE Paraprofessional									
149	Salary Preschl Paraprofessional-Bagnall	$0.00	$0.00	$0.00	$8,637.45	**$0.00**	**$29,044.44**	**$0.00**	($29,044.44)	-100.00%
150	Salary SPED Paraprofessional-Donaghue	$115,271.15	$150,974.44	$145,078.36	$140,586.75	**$162,674.82**	**$141,962.57**	**$148,516.97**	$6,554.40	4.62%
	Detail: 7 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
151	Salary SPED Paraprofessional-Page	$132,069.89	$131,735.01	$132,260.59	$139,966.18	**$224,430.84**	**$171,877.60**	**$222,622.86**	$50,745.26	29.52%
	Detail: 10.0 FTE Paraprofessional									
152	Salary Preschl Paraprofessional-Page	$0.00	$0.00	$0.00	$10,079.42	**$0.00**	**$9,485.00**	**$0.00**	($9,485.00)	-100.00%
153	Salary SPED Paraprofessional-Sweetsir	$17,242.33	$40,336.22	$59,213.50	$56,084.69	**$91,257.60**	**$128,884.23**	**$93,342.73**	($35,541.50)	-27.58%
	Detail: 4.0 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
154	Salary SPED Paraprofessional-MS	$91,476.85	$87,674.88	$80,230.28	$87,779.79	**$124,827.36**	**$111,380.30**	**$115,482.38**	$4,102.08	3.68%
	Detail: 5.4 FTE Paraprofessional									
155	Salary SPED Paraprofessional-HS	$95,272.45	$97,612.65	$102,307.39	$123,082.03	**$126,103.88**	**$221,636.19**	**$109,929.52**	($111,706.67)	-50.40%
	Detail: 5 FTE Paraprofessional									
156	SALARY Summer Program SPED	$75,345.47	$72,680.98	$71,064.94	$85,864.62	**$100,000.00**	**$94,421.98**	**$100,000.00**	$5,578.02	5.91%
	Detail: Salary for professional staff to work with students in the summer per IEP requirements. Rate increase for FY 18									
	SALARY AIDES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
157	Salary Tutor SPED District Wide	$22,832.54	$13,838.78	$20,483.50	$22,278.46	**$50,000.00**	**$50,000.00**	**$50,000.00**	$0.00	0.00%
	Detail: Tutoring funds for students who are homebound/hospitalized. Rate increased for FY 18.									
	SALARY MEDIA PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	$0.00	$114.84	$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!
	SALARY MEDIA PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
158	Salary Media Professional - MS	$71,430.81	$73,216.58	$45,028.20	$36,889.28	**$32,664.37**	**$28,870.55**	**$29,592.31**	$721.76	2.50%
	Detail: .6 FTE Library/Media Specialist									

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
159	Salary Media Professional - HS	$78,846.25	$80,817.40	$82,837.84	$84,908.79	**$85,908.79**	**$87,031.51**	**$88,031.51**	$1,000.00	1.15%
	Detail: 1.0 FTE Library/Media Specialist									
	SALARY MEDIA SECRETARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
160	Salary Media Aide - Bagnall	$24,728.09	$25,400.73	$26,158.14	$26,943.96	**$27,309.38**	**$27,609.38**	**$27,992.12**	$382.74	1.39%
	Detail: 1.0 FTE Library/Media Aide									
	Salary Media Aide - Donaghue	$30,343.74	$25,855.39	$27,064.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: .6 FTE Library/Media Aide									
161	Salary Media Aide - Page	$18,312.04	$18,647.92	$19,282.43	$19,912.16	**$20,302.10**	**$20,552.10**	**$20,809.65**	$257.55	1.25%
	Detail: 1.0 FTE Library/Media Aide									
162	Salary Media Aide - Sweetsir	$0.00	$0.00	$0.00	$27,921.20	**$28,261.92**	**$28,461.92**	**$28,975.84**	$513.92	1.81%
	Detail: .4 FTE Library/Media Aide (Combined with Donaghue)									
	SALARY MEDIA AIDE	$0.00	$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	#DIV/0!
	SALARY PROF DEV TEACH/COOR	$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	#DIV/0!
	SALARY PROF DEV SECRETARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COLUMN MOVEMENT RESERVE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Reserve for Column Movements to be inputted at a later date after negotiations are completed									
	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!
	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 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 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 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	$525.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$787.50	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PD Presenters/Teachers	$0.00	$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!
163	Prof Dev Presenters/Teachers	$1,430.00	$1,430.00	$5,415.75	$4,552.39	**$48,255.00**	**$48,255.00**	**$48,255.00**	$0.00	0.00%
	Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.)									
	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!
164	Prof Dev Contract Services	$47,792.46	$2,358.56	$7,676.21	$28,381.89	**$39,500.00**	**$39,500.00**	**$39,500.00**	$0.00	0.00%
	Opening day Speaker $2,000, PD opportunities for staff $37,500. Funds added from Mentoring Line									
	Prof Dev Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
165	Prof Dev Supplies & Materials	$0.00	$1,472.43	$220.00	$259.41	**$6,500.00**	**$6,500.00**	**$6,500.00**	$0.00	0.00%
	Supplies and Materials for In District Professional Development 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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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	$0.00	$0.00	$0.00	$0.00	**$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	$902.98	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
166	Prof Dev Membships/Conf Fees/Dues-Donaghue	$300.72	$0.00	$9,500.00	$9,500.00	**$9,500.00**	**$9,500.00**	**$0.00**	($9,500.00)	-100.00%
	Budget For Innovation School Professional Development and Inter. Baccalaureate Membership fee									
	Prof Dev Membships/Conf Fees/Dues-Page	$4,068.20	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-MS	$2,645.96	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-HS	$3,525.43	$0.00	$0.00	$25.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	MEMBERSHIPS CONF FEES &	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
167	Prof Dev Membships/Conf Fees/Dues	$1,519.00	$4,393.87	$3,786.12	$7,033.00	**$8,000.00**	**$8,000.00**	**$8,000.00**	$0.00	0.00%
	Memberships and dues for Central office employees: MASS, MASBO, etc.									
	Prof Dev Subscriptions & Books-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books - Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	$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	#DIV/0!
	Prof Dev Subscriptions & Books-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
168	Tuition Reimbursement/Other	$27,333.09	$21,044.70	$25,965.04	$38,222.13	**$49,750.00**	**$49,750.00**	**$49,750.00**	$0.00	0.00%
	Reimbursement by contract: $45,000 for teachers contract, $3,000 for Nurses, $1,750 for Paraprofessionals									
	Prof Dev Tuition Reimb-Bagnall	$760.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PROF DEV TUITION SUPT	$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!
	Prof Dev Travel & Accomodations	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
169	Prof Dev Travel & Accomodations	$469.14	$0.00	$721.35	$0.00	**$4,500.00**	**$4,500.00**	**$4,500.00**	$0.00	0.00%
	Travel Reimbursement for all staff members for Professional Development Opportunities									
	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!
170	SPED Prof Dev Mbr/Conf Fees/Dues	$4,597.00	$4,244.20	$2,335.00	$4,915.00	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	Professional Development for Special Education Staff members									
	SPED Tuition Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED TRANS TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
	Textbooks & Periodicals-Foreign Language	$487.65	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$0.00	$0.00	$3,966.21	$2,587.99	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$802.09	$1,876.58	$2,110.23	$258.03	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	$2,881.82	$1,622.51	$0.00	$1,936.96	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MUSIC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#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 PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$6,129.12	$9,769.48	$5,163.86	$5,078.79	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$5,619.77	$1,883.55	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$10,315.03	$6,312.17	$12,472.69	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$2,903.39	$1,754.47	$1,947.89	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Math	$0.00	$517.77	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS REPLACE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$562.19	$422.99	$457.03	$693.07	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Music	$259.69	$2,443.92	$721.03	$937.38	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS REPLACE MUSIC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$0.00	$0.00	$4,166.42	$3,926.57	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$414.88	$379.10	$44.23	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$319.55	$0.00	$643.70	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Science	$0.00	$0.00	$1,812.14	$3,865.20	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$1,016.60	$19.87	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$799.55	$693.95	$614.10	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$102.03	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	$3,445.35	$489.55	$0.00	$781.88	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Textbooks & Periodicals Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$1,172.33	$1,355.95	$0.00	$1,360.41	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MEDIA TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Donaghue	$994.94	$1,100.55	$864.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Sweetsir	$212.24	$279.35	$162.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals SPED-HS	$1,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS REPLACE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CIS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$1,976.48	$4,087.51	$689.70	$724.23	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$2,318.50	$1,298.91	$11,298.73	$1,553.21	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$12,779.58	$6,131.16	$6,958.31	$6,222.82	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$646.45	$380.00	$148.84	$6,100.49	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$683.78	$352.70	$7.90	$58.40	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals Reading	$1,200.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$0.00	$0.00	$1,498.85	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$1,441.89	$988.26	$979.29	$82.90	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$493.73	$480.34	$393.42	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$943.69	$363.97	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Textbooks & Periodicals	$1,346.05	$1,561.93	$499.44	$483.10	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Supplies	$708.93	$632.13	$500.77	$141.06	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Supplies	$175.96	$76.00	$116.84	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Supplies	$130.78	$508.60	$461.14	$1,490.50	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Supplies	$315.68	$0.00	$200.53	$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 Supplies	$450.15	$450.70	$499.36	$461.82	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Equipment	$0.00	$346.98	$149.00	$1,935.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Media Equipment	$0.00	$183.98	$51.97	$0.00	**$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	$232.33	$0.00	$39.37	$0.00	**$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	$1,000.00	$1,000.00	$4,893.15	$630.91	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment Maintenance	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment Maintenance	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FURNITURE ADDITIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip Inter-Disc	$0.00	$6,863.30	$1,255.69	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip Inter-Disc	$256.63	$709.71	$121.46	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip Inter-Disc	$826.50	$69.96	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip Inter-Disc	$2,350.79	$1,676.00	$708.18	$3,105.12	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip Inter-Disc	$9,270.26	$9,662.67	$18,603.70	$35,076.67	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Art	$3,362.86	$1,270.61	$934.52	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Foreign Language	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Foreign Language	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - English	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - English	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP GUIDANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$0.00	$645.72	$374.17	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$281.24	$178.18	$347.32	$487.78	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$0.00	$831.76	$591.20	$232.60	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	$645.94	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equipment - Tech Ed	$439.51	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$838.71	$59.78	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$763.61	$87.94	$41.77	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$1,067.80	$1,898.87	$1,244.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$66.85	$0.00	$0.00	$99.90	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$478.89	$500.00	$623.55	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$418.45	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$2,900.49	$2,281.57	$2,132.76	$4,141.59	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$0.00	$1,115.52	$1,656.49	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$1,163.80	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$1,647.27	$950.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$80.72	$55.94	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
171	Instr Equipment SPED DW	$918.51	$537.92	$983.47	$1,034.50	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%
	INSTR EQUIP Sped DW-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Instr Equipment SPED DW-Speech/Lang	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	$0.00	$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	$90.82	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$1,096.89	$0.00	$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	$250.00	$90.99	$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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$937.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	$6,918.73	$11,395.12	$15,724.14	$12,845.31	**$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	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$3,571.18	$1,479.32	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$1,081.03	$475.46	$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	$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!
172	Copier Supplies	$1,809.89	$3,815.80	$3,992.90	$6,050.62	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
173	Copier Supplies	$774.20	$1,244.00	$1,062.53	$1,466.00	**$2,500.00**	**$2,500.00**	**$2,500.00**	$0.00	0.00%
174	Copier Supplies	$0.00	$0.00	$972.69	$908.22	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
175	Copier Supplies	$0.00	$0.00	$1,379.20	$1,940.40	**$1,500.00**	**$1,500.00**	**$1,500.00**	$0.00	0.00%
176	Copier Supplies	$3,507.40	$3,423.89	$3,898.70	$4,555.70	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
177	Copier Supplies	$3,807.48	$4,316.77	$4,959.99	$13,331.81	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	Copier Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
178	Copier Lease/Purchase	$14,697.12	$14,726.64	$14,726.64	$14,726.64	**$14,726.64**	**$14,726.64**	**$14,726.64**	$0.00	0.00%
179	Copier Lease/Purchase	$7,226.56	$10,377.66	$11,603.58	$12,749.33	**$12,714.00**	**$12,714.00**	**$12,714.00**	$0.00	0.00%
180	Copier Lease/Purchase	$15,270.36	$15,959.01	$14,386.85	$14,619.48	**$14,831.76**	**$14,831.76**	**$14,831.76**	$0.00	0.00%
181	Copier Lease/Purchase	$10,772.58	$11,866.26	$7,500.00	$7,418.55	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
182	Copier Lease/Purchase	$20,435.88	$14,029.86	$18,936.40	$22,908.36	**$23,072.70**	**$23,072.70**	**$23,072.70**	$0.00	0.00%
183	Copier Lease/Purchase	$24,041.46	$25,390.32	$21,324.42	$19,864.56	**$20,214.00**	**$20,214.00**	**$20,214.00**	$0.00	0.00%
	Copier Lease/Purchase	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Lease/Purchase	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
184	Inst. Supplies - DW	$0.00	$0.00	$0.00	$16,690.09	**$100,000.00**	**$100,000.00**	**$40,000.00**	($60,000.00)	-60.00%
185	Instr Supplies Inter-Disc	$31,503.38	$18,791.07	$19,013.91	$24,569.16	**$64,064.52**	**$63,614.52**	**$62,674.56**	($939.96)	-1.48%
	Elementary School Per Pupil Allocation ($126.36/per pupil) to be divided among lines by Principals during budget season									
186	Instr Supplies Inter-Disc	$6,030.94	$7,284.34	$8,868.73	$9,512.94	**$27,293.76**	**$27,293.76**	**$29,694.60**	$2,400.84	8.80%
	Elementary School Per Pupil Allocation ($126.36/per pupil) to be divided among lines by Principals during budget season									
187	Instr Supplies Inter-Disc	$21,894.73	$19,602.57	$11,725.67	$19,091.42	**$43,215.12**	**$43,215.12**	**$43,973.28**	$758.16	1.75%
	Elementary School Per Pupil Allocation ($126.36/per pupil) to be divided among lines by Principals during budget season									
188	Instr Supplies Inter-Disc	$5,868.31	$4,591.40	$6,728.77	$7,637.73	**$30,452.76**	**$30,452.76**	**$29,189.16**	($1,263.60)	-4.15%
	Elementary School Per Pupil Allocation ($126.36/per pupil) to be divided among lines by Principals during budget season									
189	Instr Supplies Inter-Disc	$23,601.42	$16,260.61	$12,882.37	$11,578.16	**$57,561.84**	**$57,561.84**	**$54,159.84**	($3,402.00)	-5.91%
	Middle School Per Pupil Allocation ($136.08/per pupil) to be divided among lines by Principals during budget season									
190	Instr Supplies Inter-Disc	$17,112.56	$17,673.92	$25,104.12	$12,883.93	**$116,328.96**	**$116,378.96**	**$116,017.92**	($361.04)	-0.31%
	High School Per Pupil Allocation ($155.52/per pupil) to be divided among lines by Principals during budget season									
	Instr Supplies - Art	$0.00	$2,569.94	$1,869.99	$1,410.17	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Art	$662.08	$478.72	$853.65	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Art	$1,780.70	$1,745.46	$1,635.80	$1,486.01	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Art	$1,013.67	$532.38	$804.26	$455.36	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Art	$2,263.52	$2,989.38	$3,113.87	$2,793.38	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Art	$7,502.12	$6,872.55	$6,529.06	$6,272.71	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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	$126.56	$500.00	$0.00	$1,088.68	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	$0.00	$0.00	$0.00	$513.47	**$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	$0.00	$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	$2,243.85	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$17.81	$52.33	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$473.39	$481.98	$499.55	$1,806.60	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$0.00	$0.00	$0.00	$415.59	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$894.71	$1,840.00	$596.46	$435.37	**$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!
	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	$1,209.12	**$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	$424.43	$90.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Tech Ed	$2,460.25	$3,153.08	$4,992.21	$2,329.42	**$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	$40.89	$141.77	$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	$165.31	$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	$4,169.63	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Math	$68.73	$179.66	$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	$1,615.40	$1,315.25	$1,162.43	$785.53	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Math	$197.70	$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	$1,003.08	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Music	$397.77	$328.70	$348.60	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Music	$0.00	$0.00	$0.00	$1,551.91	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Music	$0.00	$0.00	$341.66	$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	$210.43	$0.00	$1,107.59	$173.21	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies - Science	$0.00	$0.00	$0.00	$1,564.54	**$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	$1,296.09	$835.55	$356.22	$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	$2,112.96	$0.00	$56.81	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies - Science	$162.14	$57.24	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies - Science	$1,946.73	$2,189.46	$2,979.08	$1,674.32	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies - Science	$7,389.13	$9,280.28	$9,010.77	$7,398.86	**$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	$448.59	$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!
	Instruc Supplies - Kindergarten	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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	$0.00	$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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies SPED DW-Audio/Visual	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies SPED DW-Psych	$0.00	$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	$1,720.17	$643.44	$621.71	$1,199.06	**$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	$1,132.00	$815.14	$576.19	$249.97	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies SPED	$989.21	$1,689.56	$1,324.25	$2,366.82	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Supplies SPED	$951.20	$946.50	$1,703.88	$1,549.90	**$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	$19.82	$39.64	$42.84	$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!
	Instruc Supplies - Reading	$796.40	$714.10	$1,185.94	$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!
	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	$300.00	$450.00	**$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	$54,842.08	$33,616.17	$0.00	$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	$534.90	$350.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	$485.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERVICE ENGLISH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#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!
	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	$141.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE MUSIC	$150.00	$237.57	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE MUSIC	$550.00	$660.00	$690.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE MUSIC	$120.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE MUSIC	$280.00	$773.00	$310.00	$618.33	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE MUSIC	$7,183.04	$6,268.11	$6,755.99	$5,235.07	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	$0.00	$0.00	$185.50	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	$300.00	$422.10	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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	$2,956.59	$2,982.05	$3,000.00	$2,975.50	**$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	$1,980.52	$1,600.00	$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!
	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!
	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	$0.00	$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	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$5,631.04	$1,419.00	$607.44	$140.72	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$1,751.63	$0.00	$137.22	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
	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	$2,792.16	$1,402.50	**$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	$2,275.00	$2,723.00	$2,519.00	$2,160.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	$54.99	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	$1,743.83	$794.65	$1,440.26	$1,578.60	**$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	$4,033.43	$3,254.60	$2,248.55	$829.28	**$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!
191	SALARY ADJ COUNSELOR	$73,216.58	$75,046.99	$76,923.17	$78,846.25	**$80,817.41**	**$80,817.41**	**$82,837.84**	$2,020.43	2.50%
192	SALARY ADJ COUNSELOR	$26,556.40	$27,220.31	$27,900.82	$29,753.00	**$32,040.73**	**$32,040.73**	**$32,841.75**	$801.02	2.50%
193	SALARY ADJ COUNSELOR	$51,639.84	$64,712.79	$54,084.45	$67,234.09	**$69,348.65**	**$69,348.65**	**$71,082.37**	$1,733.72	2.50%
194	SALARY ADJ COUNSELOR	$26,556.40	$27,220.31	$27,900.82	$29,753.00	**$32,040.73**	**$32,040.73**	**$32,841.75**	$801.02	2.50%
195	SALARY GUIDANCE/ADJ COUNSELORS	$118,549.86	$126,864.35	$130,035.97	$129,328.51	**$140,323.40**	**$140,323.40**	**$117,194.24**	($23,129.16)	-16.48%
196	SALARY GUIDANCE/ADJ COUNSELORS	$292,151.77	$244,201.94	$251,331.94	$257,798.73	**$267,865.63**	**$240,935.40**	**$247,687.82**	$6,752.42	2.80%
197	GUID INSTR STIPEND	$4,350.00	$4,250.00	$4,250.05	$4,306.25	**$4,350.00**	**$4,363.91**	**$4,350.00**	($13.91)	-0.32%
	SALARY GUIDANCE SECRETARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
198	SALARY GUIDANCE SECRETARY	$42,274.85	$42,528.12	$42,991.92	$43,908.80	**$45,011.20**	**$45,011.20**	**$46,134.40**	$1,123.20	2.50%
199	GUIDANCE CONTRACT SERVICE	$6,505.00	$6,549.15	$3,500.00	$4,581.99	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
	GUIDANCE PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
200	GUIDANCE SUPPLIES	$968.68	$0.00	$147.62	$0.00	**$200.00**	**$200.00**	**$0.00**	($200.00)	-100.00%
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
201	GUIDANCE SUPPLIES	$0.00	$813.69	$475.00	$292.95	**$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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
202	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$56,407.19	**$0.00**	**$76,121.71**	**$78,461.63**	$2,339.92	3.07%
	PSYCH INSTR STIPEND	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
203	SALARY DW SCHOOL PSYCHOLOGISTS	$337,187.59	$345,617.29	$331,357.15	$285,815.77	**$353,053.42**	**$309,942.93**	**$316,855.56**	$6,912.63	2.23%
	Detail: 3.7 FTE District Wide School Psychologists									
	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!
204	SALARY NURSE	$57,571.62	$59,331.62	$64,722.02	$66,007.05	**$67,657.22**	**$67,657.22**	**$69,688.59**	$2,031.37	3.00%
	Detail: 1.0 School Based Nurse									
205	SALARY NURSE	$66,765.43	$68,434.56	$70,656.21	$75,046.99	**$76,046.99**	**$76,046.99**	**$77,046.99**	$1,000.00	1.31%
	Detail: 1.0 School Based Nurse									
206	SALARY NURSE	$66,765.43	$74,932.58	$47,108.40	$49,320.51	**$50,553.52**	**$50,553.52**	**$52,594.62**	$2,041.10	4.04%
	Detail: 1.0 School Based Nurse									
207	SALARY NURSE	$64,548.29	$66,137.00	$71,656.21	$77,948.16	**$78,846.25**	**$78,846.25**	**$80,817.41**	$1,971.16	2.50%
	Detail: 1.0 School Based Nurse									
208	SALARY NURSE	$49,643.83	$50,884.92	$54,676.85	$58,054.63	**$62,518.48**	**$62,518.48**	**$64,081.45**	$1,562.97	2.50%
	Detail: 1.0 School Based Nurse									
209	SALARY NURSE	$75,538.95	$77,427.43	$80,090.26	$82,837.84	**$83,837.84**	**$84,908.79**	**$85,908.79**	$1,000.00	1.18%
	Detail: 1.0 School Based Nurse									
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$140.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$260.00	$0.00	$520.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$250.00	$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!
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
210	Salary Nurse Subs	$3,397.50	$3,375.00	$1,318.57	$3,760.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
211	Salary Nurse Subs	$2,871.25	$2,170.00	$9,295.00	$980.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
212	Salary Nurse Subs	$1,656.25	$1,145.00	$998.21	$1,765.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
213	Salary Nurse Subs	$1,572.50	$1,150.00	$910.00	$1,120.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
214	Salary Nurse Subs	$3,285.72	$1,472.50	$1,560.00	$1,120.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
215	Salary Nurse Subs	$2,156.25	$1,915.00	$2,300.00	$2,100.00	**$1,550.00**	**$1,550.00**	**$1,550.00**	$0.00	0.00%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
	Contract Services-Health DW	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
216	HEALTH SERV CONTR SERVICE	$285.00	$0.00	$160.00	$65.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
217	HEALTH SERV CONTR SERVICE	$218.00	$210.00	$210.00	$120.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
218	HEALTH SERV CONTR SERVICE	$280.00	$160.00	$210.00	$120.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
219	HEALTH SERV CONTR SERVICE	$139.00	$60.00	$0.00	$65.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines									
220	HEALTH SERV CONTR SERVICE	$218.00	$60.00	$110.00	$120.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines									
221	HEALTH SERV CONTR SERVICE	$158.00	$110.00	$145.00	$120.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines									
	HEALTH SERV. PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Periodicals removed in Fy15 budget proposal									
	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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
222	MEDICAL/HEALTH SUPPLIES	$1,317.27	$1,616.79	$1,346.31	$1,801.46	**$1,418.20**	**$1,868.20**	**$1,389.60**	($478.60)	-25.62%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
223	MEDICAL/HEALTH SUPPLIES	$661.71	$591.99	$842.89	$606.39	**$661.60**	**$661.60**	**$711.00**	$49.40	7.47%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
224	MEDICAL/HEALTH SUPPLIES	$1,097.02	$915.08	$871.31	$721.00	**$989.20**	**$989.20**	**$1,004.80**	$15.60	1.58%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
225	MEDICAL/HEALTH SUPPLIES	$402.43	$451.82	$496.78	$491.49	**$726.60**	**$726.60**	**$700.60**	($26.00)	-3.58%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
226	MEDICAL/HEALTH SUPPLIES	$350.89	$607.48	$599.58	$625.87	**$1,199.80**	**$1,199.80**	**$1,134.80**	($65.00)	-5.42%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
227	MEDICAL/HEALTH SUPPLIES	$1,187.51	$1,820.08	$1,272.33	$1,342.31	**$2,044.80**	**$2,044.80**	**$2,039.60**	($5.20)	-0.25%
	Detail: $2.60 per student for Medical Supplies + $100 for Narcan									
	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	$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!
	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!
228	Pupil Transportation	$961,814.25	$972,243.84	$980,453.40	$1,038,452.80	**$1,152,642.00**	**$1,152,642.00**	**$1,263,472.00**	$110,830.00	9.62%
	Detail: Yellow Bus Contract. Re-bid in FY18. Elimination of Student fee ($40,000) in FY15									
229	Transportation - Homeless	$33,096.50	$5,140.00	$19,506.24	$4,435.20	**$25,000.00**	**$25,000.00**	**$25,000.00**	$0.00	0.00%
	Detail: Federally Mandated transportaiton under McKinney-Vento Homeless Act; Increase for additional Homeless Students									
	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!
	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 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
230	SPED Transportation Contract Services	$503,473.22	$525,322.72	$533,011.33	$739,943.90	**$750,000.00**	**$558,300.00**	**$400,000.00**	($158,300.00)	-28.35%
	Detail: New contract with Durham Transportation for Special Education in and out of district transportation through FY 2022; Offset by $400,000 in SPED Entitlement Grant									
	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!
	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	$40,476.39	$18,173.92	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$10,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$10,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$10,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$10,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$35,000.00	$35,000.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
231	Salary Athletic Director	$48,687.50	$49,904.50	$51,152.11	$60,000.00	**$58,750.00**	**$58,750.00**	**$60,218.75**	$1,468.75	2.50%
	Detail: .5 FTE AD $52,430.80									
232	Salary Coaches	$180,468.42	$233,716.68	$265,191.25	$245,472.02	**$253,144.00**	**$253,144.00**	**$259,473.00**	$6,329.00	2.50%
	Detail: $259,473 in Coach costs for 3 seasons, including Atletic trainer (offset by $0 in athletic fees)									
233	Athletic Officials - Employees for Site Duties	$18,640.75	$3,169.00	$6,390.00	$7,183.00	**$14,000.00**	**$14,000.00**	**$14,950.00**	$950.00	6.79%
	Detail: Athletic Game Employees and Site Managers $38,950 (offset by $24,000 in Athletic Fees)									
234	Athletics Contract Services	$25,755.23	$35,744.05	$37,125.31	$48,350.42	**$31,000.00**	**$31,000.00**	**$31,000.00**	$0.00	0.00%
	Detail: Ice time, Police Details, Medical Personnel (offset by $0 in Athletic Fees)									
235	Athletics Cont Services - Game Officials	$0.00	$0.00	$17,409.63	$36,778.50	**$43,000.00**	**$43,000.00**	**$43,000.00**	$0.00	0.00%
236	Athletic Equipment Maintenance	$0.00	$0.00	$7,741.00	$0.00	**$16,000.00**	**$16,000.00**	**$16,000.00**	$0.00	0.00%
237	Athletic Supplies	$9,572.70	$8,703.03	$15,521.78	$14,472.36	**$15,000.00**	**$15,000.00**	**$15,000.00**	$0.00	0.00%
238	Athletic Equipment / Uniforms	$6,535.18	$3,500.00	$7,753.00	$9,779.41	**$10,000.00**	**$10,000.00**	**$10,000.00**	$0.00	0.00%
	Athletic Transportation	$67,088.07	$67,195.37	$29,604.05	$45,000.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Athletic Transportation $92,000 (offset by $92,000 in athletic fees)									
	ATHLETIC TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
239	Athletic Dues & Fees	$8,401.95	$10,106.95	$12,726.32	$9,579.74	**$14,000.00**	**$14,000.00**	**$14,000.00**	$0.00	0.00%
	Detail: CAL and MIAA Dues, Tournament Fees for Various Sports									
	ATHLETIC OFFICIALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
240	SAT RESP DEV SALARY	$900.00	$1,450.00	$244.14	$0.00	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
241	Contract Services-DW Inst. Music	$0.00	$0.00	$0.00	$1,557.46	**$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!
	Donaghue Activities Field Trip Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
242	SALARY XTRA CURRC STUDENT ACTV	$5,736.25	$2,200.00	$4,485.42	$3,963.60	**$21,745.00**	**$21,745.00**	**$21,745.00**	$0.00	0.00%
243	SALARY XTRA CURRC STUDENT ACTV	$3,751.00	$3,075.00	$4,802.08	$3,800.79	**$10,876.00**	**$10,876.00**	**$10,876.00**	$0.00	0.00%
244	SALARY XTRA CURRC STUDENT ACTV	$13,513.50	$3,750.00	$3,843.74	$5,902.67	**$21,745.00**	**$21,745.00**	**$21,745.00**	$0.00	0.00%
245	SALARY XTRA CURRC STUDENT ACTV	$1,425.00	$1,412.50	$1,475.00	$9,102.75	**$10,876.00**	**$10,876.00**	**$10,876.00**	$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	$10,192.34	$15,225.00	$22,524.71	$22,951.76	**$21,346.00**	**$21,346.00**	**$21,346.00**	$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	$46,488.50	$60,854.75	$61,271.25	$73,649.59	**$70,633.00**	**$70,633.00**	**$70,633.00**	$0.00	0.00%
248	XTRA CURR CONTR SERVICE	$1,025.03	$3,533.53	$24,341.70	$17,140.02	**$17,142.00**	**$17,142.00**	**$17,142.00**	$0.00	0.00%
249	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%
250	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$55.04	**$500.00**	**$500.00**	**$500.00**	$0.00	0.00%
251	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%
252	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$500.00**	**$500.00**	**$500.00**	$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$2,451.68	$2,088.54	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$3,951.75	$3,238.43	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
	BAND TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MUSIC TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
255	XTRA CURR MEM DUES & FEES	$0.00	$10,420.00	$10,854.10	$9,697.58	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
256	EXTRA CURR MEM DUES & FEES	$0.00	$10,420.00	$9,014.90	$9,589.15	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
257	XTRA CURR MEM DUES & FEES	$0.00	$10,420.00	$8,835.00	$6,793.27	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	$0.00	$674.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17)									
	USE OF FACILITIES - BAGNALL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PAGE USE OF FACILITIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SWEETSIR USE OF FAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Use of Facilities Middle School	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Use of Facilities High School	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAN SALARIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTRACT SERVICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Use of Facilities Expenses	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REIMBURSEMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CROSSING GUARDS-BAGNALL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$396.00	$744.48	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CROSSING GUARDS-M/S	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Police Detail-H/S	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERV Public Safety	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERV Public Safety	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
258	CONT SERV Public Safety	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$24,000.00**	$24,000.00	#DIV/0!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	ST Debt Interest Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAL SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
259	SALARY CUSTODIAN	$94,299.91	$57,022.05	$52,054.23	$87,008.44	**$70,981.00**	**$84,345.03**	**$87,204.48**	$2,859.45	3.39%
	Detail: 3.0 FTE Custodians at Bagnall (Budget offset of $49,142.00 in School Choice Funds)									
260	SALARY CUSTODIAN	$64,866.18	$9,504.67	$9,407.12	$9,565.50	**$5,410.80**	**$5,410.80**	**$46,468.20**	$41,057.40	758.80%
	Detail: 2.0 FTE Custodians at Donaghue (Budget offset of $49,206.56 in School Choice Funds)									
261	SALARY CUSTODIAN	$125,690.09	$147,152.49	$60,902.85	$94,666.91	**$89,157.31**	**$42,213.23**	**$74,714.60**	$32,501.37	76.99%
	Detail: 3.0 FTE Custodians at Page (Budget offset of $45,843.20 in School Choice Funds)									
262	SALARY CUSTODIAN	$20,133.32	$36,561.13	$4,915.22	$7,545.00	**$4,244.18**	**$4,244.18**	**$1,139.06**	($3,105.12)	-73.16%
	Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B&A program of $84,224.14)									
263	SALARY CUSTODIAN	$124,575.60	$125,379.21	$130,327.03	$135,576.62	**$51,148.97**	**$133,283.60**	**$86,216.00**	($47,067.60)	-35.31%
	Detail: 3.0 FTE Custodian (Budget offset of $49,192.00 in School Choice Funds)									
264	SALARY CUSTODIAN	$203,303.98	$200,565.01	$65,974.15	$70,841.04	**$46,361.08**	**$80,051.20**	**$150,646.37**	$70,595.17	88.19%
	Detail: 5.0FTE Custodian (Budget offset of $74,089.60 in School Choice Funds)									
265	SALARY O/T CUSTODIAN	$19,690.16	$15,308.33	$10,523.07	$19,404.80	**$15,932.56**	**$15,932.56**	**$15,832.67**	($99.89)	-0.63%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
266	SALARY O/T CUSTODIAN	$2,532.11	$2,370.63	$8,928.46	$6,546.25	**$4,840.92**	**$4,840.92**	**$6,245.87**	$1,404.95	29.02%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
267	SALARY O/T CUSTODIAN	$11,239.33	$11,696.11	$12,332.37	$17,433.49	**$12,343.74**	**$12,343.74**	**$14,511.69**	$2,167.95	17.56%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
268	SALARY O/T CUSTODIAN	$3,057.37	$7,290.20	$13,406.11	$6,947.01	**$8,313.79**	**$8,313.79**	**$9,675.16**	$1,361.37	16.37%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
269	SALARY O/T CUSTODIAN	$12,686.96	$12,797.09	$8,138.66	$12,103.52	**$11,767.95**	**$11,767.95**	**$11,563.74**	($204.21)	-1.74%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
270	SALARY O/T CUSTODIAN	$25,958.33	$28,307.59	$39,331.40	$39,603.24	**$32,759.07**	**$32,759.07**	**$37,534.78**	$4,775.71	14.58%
	Detail: All Overtime budget based on 3 years average from FY16-FY18 Actual Expenditures + 5%									
	Contract Services-Uniform Allocation	$3,889.47	$70.62	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
271	CUSTODIAL SUPPLIES	$12,426.07	$17,912.76	$18,037.91	$16,814.83	**$20,000.00**	**$20,000.00**	**$20,000.00**	$0.00	0.00%
272	CUSTODIAL SUPPLIES	$11,772.18	$9,971.92	$11,905.10	$11,872.73	**$12,000.00**	**$12,000.00**	**$12,000.00**	$0.00	0.00%
273	CUSTODIAL SUPPLIES	$11,328.05	$10,738.47	$10,721.32	$9,714.61	**$12,750.00**	**$12,750.00**	**$12,750.00**	$0.00	0.00%
274	CUSTODIAL SUPPLIES	$7,933.57	$6,979.27	$6,948.24	$6,905.50	**$8,000.00**	**$8,000.00**	**$8,000.00**	$0.00	0.00%
275	CUSTODIAL SUPPLIES	$13,484.08	$13,428.12	$13,331.28	$13,342.79	**$15,500.00**	**$15,500.00**	**$15,500.00**	$0.00	0.00%
276	CUSTODIAL SUPPLIES	$26,072.55	$22,902.54	$25,973.87	$24,482.55	**$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!
	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!
277	Gas Heat	$63,524.97	$51,406.66	$63,747.16	$66,793.81	**$70,000.00**	**$70,000.00**	**$75,000.00**	$5,000.00	7.14%
	Bagnall increase in heating costs for FY 20									
278	Gas Heat	$43,452.61	$35,010.02	$33,512.89	$49,547.56	**$50,000.00**	**$50,000.00**	**$55,000.00**	$5,000.00	10.00%
	Donaghue increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $6,862.45)									
	Gas Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Page does not heat with Natural Gas									
279	Gas Heat	$31,691.66	$27,328.43	$29,889.72	$32,884.45	**$35,000.00**	**$35,000.00**	**$37,000.00**	$2,000.00	5.71%
	Sweetsir increased funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $6,862.45)									
280	Gas Heat	$48,769.84	$55,323.03	$61,614.88	$58,731.18	**$70,000.00**	**$70,000.00**	**$70,000.00**	$0.00	0.00%
	Middle School level funding for heating									
281	Gas Heat	$86,142.76	$69,391.07	$72,237.03	$92,275.35	**$85,000.00**	**$85,000.00**	**$100,000.00**	$15,000.00	17.65%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
				High School increased funding for heating						
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
282	Oil Heat	$61,437.88	$28,991.92	$43,007.21	$57,669.77	**$70,000.00**	**$70,000.00**	**$70,000.00**	$0.00	0.00%
				Page School level funding for heating						
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
283	UTILITIES WATER	$11,230.59	$19,646.09	$11,752.43	$12,936.07	**$13,000.00**	**$13,000.00**	**$13,585.00**	$585.00	4.50%
				Water and Sewer costs for Bagnall						
284	UTILITIES WATER	$4,226.95	$4,196.86	$4,447.41	$5,694.66	**$7,280.00**	**$7,280.00**	**$7,280.00**	$0.00	0.00%
				Water and Sewer costs for Donaghue						
285	UTILITIES WATER	$8,316.17	$6,396.41	$7,919.21	$8,511.15	**$12,480.00**	**$12,480.00**	**$12,480.00**	$0.00	0.00%
				Water and Septic costs for Page						
	WATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
286	UTILITIES WATER	$3,446.89	$3,113.58	$4,065.25	$4,102.93	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
				Water and Sewer costs for Sweetsir						
287	UTILITIES WATER	$6,233.72	$9,143.30	$9,321.08	$12,406.57	**$10,500.00**	**$10,500.00**	**$13,030.00**	$2,530.00	24.10%
				Water and Sewer costs forMiddle School						
288	UTILITIES WATER	$22,672.61	$14,709.77	$14,865.00	$23,222.50	**$16,720.00**	**$16,720.00**	**$24,385.00**	$7,665.00	45.84%
				Water and Sewer costs for High School						
	WATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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!
289	UTILITIES TELEPHONE	$3,580.41	$2,384.62	$2,843.72	$3,181.24	**$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!
290	UTILITIES TELEPHONE	$3,004.83	$3,578.78	$3,086.89	$3,153.25	**$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!
291	UTILITIES TELEPHONE	$4,483.05	$4,258.36	$3,861.97	$3,812.38	**$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!
292	UTILITIES TELEPHONE	$3,032.97	$3,531.36	$2,758.64	$2,896.81	**$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!
293	UTILITIES TELEPHONE	$4,976.97	$4,971.94	$4,467.85	$4,517.97	**$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!
294	UTILITIES TELEPHONE	$5,478.12	$6,145.54	$6,549.32	$5,593.36	**$6,950.00**	**$6,950.00**	**$6,950.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
295	TELEPHONE	$11,541.59	$6,687.35	$7,182.80	$6,800.90	**$8,337.00**	**$8,337.00**	**$8,337.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
296	UTILITIES ELECTRICITY	$71,116.58	$65,148.76	$72,498.40	$73,478.18	**$75,000.00**	**$75,000.00**	**$80,000.00**	$5,000.00	6.67%
				Increase for FY 2020 budget reflecting prior year actual costs						
297	UTILITIES ELECTRICITY	$37,735.20	$37,832.07	$41,946.31	$42,691.62	**$45,000.00**	**$45,000.00**	**$49,000.00**	$4,000.00	8.89%
				Based on increased funding for Fy 2020 plus ESCO agreement with Merrimac ($6,862.45 payment from this line)						
298	UTILITIES ELECTRICITY	$65,929.59	$68,629.50	$78,534.46	$81,273.29	**$94,000.00**	**$94,000.00**	**$94,000.00**	$0.00	0.00%
				Level funding for FY 2020						
299	UTILITIES ELECTRICITY	$21,277.53	$24,045.63	$22,666.46	$23,875.39	**$25,000.00**	**$25,000.00**	**$30,000.00**	$5,000.00	20.00%
				Based on increased usage funding for Fy 2020 plus ESCO agreement with Merrimac ($6,862.45 payment from this line)						
300	UTILITIES ELECTRICITY	$68,949.87	$68,167.57	$83,816.68	$83,133.65	**$94,000.00**	**$94,000.00**	**$94,000.00**	$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
				Level funding for FY 2020 budget						
301	UTILITIES ELECTRICITY	$71,318.61	$70,608.83	$105,733.70	$102,045.45	**$110,000.00**	**$110,000.00**	**$110,000.00**	$0.00	0.00%
				Level funding for FY 2020 budget						
302	SALARY FACILITIES MANAGER	$67,575.00	$69,264.37	$86,581.00	$88,746.00	**$90,965.00**	**$90,965.00**	**$93,239.13**	$2,274.13	2.50%
	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	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
303	SALARY GROUNDS MAINT	$0.00	$0.00	$400.00	$500.00	**$0.00**	**$625.00**	**$0.00**	($625.00)	-100.00%
	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	$1,406.40	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY GROUNDS MAINT	$1,588.44	$1,559.20	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
304	SALARY GROUNDS MAINT WORKERS	$9,924.20	$21,931.75	$32,500.66	$29,330.72	**$0.00**	**$7,268.91**	**$0.00**	($7,268.91)	-100.00%
305	GROUNDSMAN SALARY	$58,698.30	$61,464.00	$106,054.46	$108,537.40	**$115,209.00**	**$115,209.00**	**$119,913.73**	$4,704.73	4.08%
	MAINTENANCE O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
306	GROUNDS O/T	$10,444.30	$7,488.29	$17,166.71	$18,462.41	**$6,500.00**	**$6,500.00**	**$6,500.00**	$0.00	0.00%
307	CONTR SERV GROUNDS MAINT	$202,990.47	$88,996.40	$90,859.60	$91,816.86	**$91,000.00**	**$91,000.00**	**$91,000.00**	$0.00	0.00%
	Detail: $6,000 for Merrimac grounds agreement, $60,000 as contingency for snow, $25,000 fertilization and irrigation maintenance ($20,000 from parking fees also cover snow / parking costs)									
	GROUNDS CONTRACT SERVICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
308	GROUNDS MAINT LANDSCAPING	$29,403.48	$10,000.00	$9,998.88	$9,275.96	**$10,000.00**	**$10,000.00**	**$10,000.00**	$0.00	0.00%
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	$248.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
309	Grounds Maint of Equipment-Cont Services	$4,994.53	$4,977.81	$9,854.45	$7,542.98	**$12,000.00**	**$12,000.00**	**$12,000.00**	$0.00	0.00%
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
310	Grounds Maintenance-GASOLINE	$5,187.92	$6,448.25	$5,423.78	$6,116.02	**$6,046.00**	**$6,046.00**	**$6,046.00**	$0.00	0.00%
	DIESEL GROUND MAINT	$146.90	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
311	Grounds Maintenance-DIESEL	$4,914.85	$3,307.75	$7,268.62	$7,522.23	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	$0.00	$0.00	$223.47	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
312	Grounds Maint of Equipment-Supplies	$9,995.44	$16,902.47	$19,691.87	$22,494.85	**$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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
313	TRUCK LEASE/PURCHASE	$14,779.79	$14,779.79	$14,779.79	$16,000.00	**$16,000.00**	**$16,000.00**	**$16,000.00**	$0.00	0.00%
	Payment 1/4 for Plow Truck / Utility Vehicle leased in FY18.									
314	SALARY BUILD MAINT ELECTRICIAN	$31,200.00	$33,210.00	$32,760.00	$25,872.00	**$34,550.86**	**$34,550.86**	**$35,414.63**	$863.77	2.50%
	.5 FTE Electrician in maintnenance 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!
315	BUILDING MAINT SALARY	$63,100.00	$58,925.79	$59,896.80	$53,666.52	**$94,936.75**	**$94,936.75**	**$90,228.98**	($4,707.77)	-4.96%
	.5 FTE 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	$2,973.35	$378.23	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
316	BUILD MAINT CONTR SERVICE	$28,774.98	$6,141.50	$6,846.15	$6,980.19	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
317	CONTRACT SERVICES	$0.00	$6,056.73	$6,732.44	$6,848.07	**$8,000.00**	**$8,000.00**	**$8,000.00**	$0.00	0.00%
318	CONTRACT SERVICES	$0.00	$17,875.89	$17,971.24	$17,961.38	**$19,200.00**	**$19,200.00**	**$19,200.00**	$0.00	0.00%
319	CONTRACT SERVICES	$0.00	$3,909.00	$4,365.75	$4,419.10	**$5,500.00**	**$5,500.00**	**$5,500.00**	$0.00	0.00%
320	CONTRACT SERVICE	$0.00	$3,917.00	$7,021.41	$6,110.10	**$8,000.00**	**$8,000.00**	**$8,000.00**	$0.00	0.00%
	CONTRACT SERVICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
321	CONTRACT SERVICE	$0.00	$13,906.34	$15,885.42	$16,192.09	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MISC REPAIRS	$30.51	$0.00	$76.97	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
322	BUILDING MAINT MISC REPAIRS - DW	$4,959.71	$13,247.01	$7,398.10	$13,356.76	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
323	BUILDING MAINT MISC REPAIRS	$19,469.38	$15,893.90	$17,041.63	$16,977.60	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
324	BUILDING MAINT MISC REPAIRS	$16,077.34	$12,077.84	$14,396.25	$15,074.52	**$15,124.39**	**$15,124.39**	**$15,124.39**	$0.00	0.00%
325	BUILDING MAINT MISC REPAIRS	$24,053.79	$21,138.78	$22,401.32	$22,499.92	**$22,500.00**	**$22,500.00**	**$22,500.00**	$0.00	0.00%
326	BUILDING MAINT MISC REPAIRS	$11,587.72	$12,130.85	$12,432.48	$12,499.99	**$12,500.00**	**$12,500.00**	**$12,500.00**	$0.00	0.00%
	MISC REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
327	BUILDING MAINT MISC REPAIRS	$30,057.69	$25,144.87	$28,681.68	$28,715.31	**$28,800.00**	**$28,800.00**	**$28,800.00**	$0.00	0.00%
328	BUILDING MAINT MISC REPAIRS	$100,257.02	$79,125.61	$94,625.64	$96,921.41	**$98,500.00**	**$98,500.00**	**$98,500.00**	$0.00	0.00%
	BUILDING MAINT MISC REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT 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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	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!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
329	BUILDING MAINT SUPPLIES	$4,012.68	$5,446.08	$4,981.66	$4,999.28	**$6,000.00**	**$6,000.00**	**$6,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
330	BUILDING MAINT SUPPLIES	$8,479.00	$11,437.75	$8,259.79	$8,487.91	**$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!
331	BUILDING MAINT SUPPLIES	$8,752.79	$8,994.44	$8,967.65	$8,973.24	**$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!
332	BUILDING MAINT SUPPLIES	$6,111.05	$6,742.68	$6,633.05	$6,692.06	**$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!
333	BUILDING MAINT SUPPLIES	$5,973.59	$5,978.30	$5,985.19	$5,947.40	**$8,000.00**	**$8,000.00**	**$8,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
334	BUILDING MAINT SUPPLIES	$19,970.01	$18,841.02	$19,999.58	$19,991.62	**$20,000.00**	**$20,000.00**	**$20,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
335	BUILDING MAINT EQUIP	$695.73	$666.57	$689.71	$693.07	**$700.00**	**$700.00**	**$700.00**	$0.00	0.00%
	BUILDING EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Building Supplies & Materials - DW	$0.00	$4,302.79	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
336	Maintenance of Building Equipment	$109.75	$143.85	$131.92	$133.71	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
337	Maintenance of Building Equipment	$139.01	$113.60	$147.93	$144.93	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
338	Maintenance of Building Equipment	$126.00	$140.22	$138.19	$141.07	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
339	Maintenance of Building Equipment	$109.75	$145.66	$140.28	$0.00	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
340	Maintenance of Building Equipment	$128.93	$131.88	$147.67	$83.90	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
341	Maintenance of Building Equipment	$89.05	$116.66	$141.08	$133.46	**$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!
342	NETWORKING & TELECOMMUNICATION	$1,258.80	$923.12	$986.06	$1,727.44	**$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!
343	NETWORKING & TELECOMMUNICATION	$1,258.80	$923.12	$986.06	$1,622.51	**$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!
344	NETWORKING & TELECOMMUNICATION	$1,323.49	$831.97	$1,007.88	$768.25	**$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!
345	NETWORKING & TELECOMMUNICATION	$1,258.80	$923.12	$986.06	$2,661.00	**$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!
346	NETWORKING & TELECOMMUNICATION	$990.59	$928.58	$809.43	$935.28	**$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!
347	NETWORKING & TELECOMMUNICATION	$990.64	$1,012.61	$809.55	$935.38	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair - DW	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
348	SALARY SICK LEAVE BUYBACK	$23,330.25	$167,493.87	$129,218.20	$115,148.62	**$176,307.66**	**$163,888.41**	**$142,363.71**	($21,524.70)	-13.13%
			Grandfathered contract benefit to pay staff for sick time (7 buybacks in FY19)							
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$59.41	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
349	Employee Payroll Tax	$315,122.53	$315,346.43	$330,876.77	$317,449.67	**$360,759.00**	**$360,759.00**	**$369,800.00**	$9,041.00	2.51%
				This line equals 1.45% of all salary lines						
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
350	RETIREMENT ESSEX COUNTY	$912,302.00	$1,032,257.00	$1,070,784.00	$1,043,761.00	**$1,055,396.00**	**$1,055,396.00**	**$1,097,964.00**	$42,568.00	4.03%
				FY 2020 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2019						
	RETIREMENT CONTRIB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
351	EMPLOYER 403 B	$21,227.00	$22,400.00	$21,000.00	$22,882.68	**$25,000.00**	**$25,000.00**	**$25,000.00**	$0.00	0.00%

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Contract Payment to employees. who put $200 into their 403(b) plan, the district matches those funds									
352	Employee FSA Expense	$1,071.00	$1,491.00	$8,121.00	$3,864.50	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	FSA administrative fees asssociated with employee flex spending accounts									
353	EMPL BENE LIFE INSURANCE	$6,539.72	$6,241.79	$5,557.52	$6,459.79	**$6,586.00**	**$6,586.00**	**$6,586.00**	$0.00	0.00%
	$522.67/month actual x 5% increase for FY20									
	EMPLOYEE BLUE CARE ELECT	$50,227.10	$33,104.88	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Switch to Group Insurance Commission in FY 17									
354	Employer LTD Benefit	$8,744.19	$8,523.52	$8,871.19	($976.63)	**$8,423.00**	**$8,423.00**	**$8,423.00**	$0.00	0.00%
	$668.43/month/actual x 5% increase budgeted for FY20									
	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!
355	EMPLOYEE HEALTH INSURANCE	$3,448,888.31	$3,702,298.40	$3,142,152.70	$3,127,824.72	**$3,059,717.00**	**$3,059,717.00**	**$3,212,703.00**	$152,986.00	5.00%
	Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 20									
356	EMPL BENE DENTAL	$106,809.72	$108,570.19	$108,110.04	$148,418.86	**$119,511.00**	**$119,511.00**	**$119,511.00**	$0.00	0.00%
	$9,959/month actual. No increase in FY20									
357	TRANSFER TO OPEB TRUST FUND	$0.00	$0.00	$0.00	$0.00	**$300,000.00**	**$300,000.00**	**$350,000.00**	$50,000.00	16.67%
	OPEB Trust Fund Expense Instituted in FY 19 Funded by Certified Excess and Deficiency									
	RETIREES HMO BLUE	$233,069.70	$260,017.11	$0.00	$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!
358	RETIREE HEALTH INSURANCE	$275,212.40	$351,190.09	$1,046,886.85	$1,223,483.00	**$1,348,569.00**	**$1,348,569.00**	**$1,415,998.00**	$67,429.00	5.00%
	Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 20									
359	RETIREES LIFE	$2,133.60	$2,180.40	$2,071.20	$2,436.90	**$2,379.00**	**$2,379.00**	**$2,379.00**	$0.00	0.00%
	$188.80/month x 5% increase for FY20									
	RETIREES BLUE CARE ELECT/DS	$45,503.76	$43,986.76	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Switch to Group Insurance Commission in FY 17									
360	UNEMPLOYMENT	$36,128.11	$58,501.16	$36,100.89	$26,071.01	**$82,500.00**	**$82,500.00**	**$82,500.00**	$0.00	0.00%
	maximum per employee is $16,500; budgeted at 5 employees to begin 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!
	BOILER & MACHINERY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
361	UMBRELLA LIABILITY	$368,350.00	$312,311.00	$341,266.00	$362,375.00	**$373,259.93**	**$373,259.93**	**$373,259.93**	$0.00	0.00%
	No increase in FY20									
	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!
	INTEREST SHORT TERM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
362	Salary Crossing Guards	$3,439.00	$3,640.00	$3,846.00	$4,060.80	**$4,206.60**	**$4,206.60**	**$4,311.77**	$105.17	2.50%
363	Salary Crossing Guards	$6,697.50	$6,990.00	$6,912.00	$5,685.12	**$8,413.20**	**$8,413.20**	**$8,623.53**	$210.33	2.50%
364	Salary Crossing Guards	$1,572.25	$0.00	$1,551.00	$1,252.08	**$4,206.60**	**$4,206.60**	**$4,311.77**	$105.17	2.50%
365	Salary Crossing Guards	$3,410.00	$3,160.00	$2,165.00	$970.08	**$4,206.60**	**$4,206.60**	**$4,311.77**	$105.17	2.50%
	Salary Crossing Guards	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
366	Salary Crossing Guards	$6,840.00	$7,420.00	$6,684.01	$8,397.96	**$8,413.20**	**$8,413.20**	**$8,623.53**	$210.33	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	$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	$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 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!

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
367	TRANSFER TO STABILIZATION (368,553.00)	$0.00	$0.00	$553,713.00	$380,847.00	**$347,082.00**	**$347,082.00**	**$368,553.00**	$21,471.00	6.19%
	Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency									
	EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER FURNITURE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FURNITURE REPLACEMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REPLACEMENT FURNITURE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FURNITURE REPLACEMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REPLACEMENT FURNITURE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FURNITURE REPLACEMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REPLACEMENT FURNITURE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECH REPL FURNITURE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
368	DEBT PRINCIPAL	$789,666.78	$741,920.58	$909,194.32	$926,488.19	**$928,803.00**	**$928,803.00**	**$941,138.00**	$12,335.00	1.33%
	Deficit Reduction Principal	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Supplemental Reserve Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
369	Special Education Reserve	$86,115.45	$71,249.66	$22,423.95	$0.00	**$90,000.00**	**$15,000.00**	**$90,000.00**	$75,000.00	500.00%
	The districts budgets $90,000 each year for unforseen special education expenses									
370	DEBT INTEREST	$526,112.10	$576,619.66	$555,010.67	$528,592.35	**$501,801.00**	**$501,801.00**	**$469,879.00**	($31,922.00)	-6.36%
	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!
371	TUITION MASS PUBLIC SCHOOL	$23,451.00	$14,847.12	$0.00	$25,525.80	**$26,300.00**	**$26,300.00**	**$0.00**	($26,300.00)	-100.00%
	Out of district student attending Public Schools or Trade Schools									
372	School Choice Expense	$0.00	$184,532.00	$196,568.00	$162,969.00	**$165,046.00**	**$165,046.00**	**$165,046.00**	$0.00	0.00%
373	Charter School Expense	$0.00	$314,261.00	$392,001.00	$358,870.00	**$404,937.00**	**$404,937.00**	**$404,937.00**	$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!
374	Tuition Private School	$961,632.25	$1,371,311.94	$1,157,416.38	$1,120,102.67	**$1,130,387.68**	**$1,295,387.68**	**$1,760,005.00**	$464,617.32	35.87%
	Special Education Out of District students attending private schools such as Landmark (offset by $1,100,000 in Circuit Breaker funds)									
375	Collaborative Tuition - Online Services	$7,500.00	$7,500.00	$7,500.00	$7,500.00	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
376	Tuition Collaboratives	$607,606.59	$598,139.87	$767,269.28	$856,967.56	**$761,290.92**	**$671,290.92**	**$847,736.00**	$176,445.08	26.28%
	Out of district students attending collaborative schools such as CREST									
	EXTRAORDINARY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Total Operating Budget	**$35,340,162.33**	**$36,332,787.70**	**$37,580,092.47**	**$37,989,299.48**	**$39,802,239.00**	**$39,802,239.00**	**$41,031,390.22**	**$1,229,151.22**	**3.09%**

By Function Area

Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
Administration (1000 Series)	$1,129,065.33	$1,198,584.61	$1,384,444.71	$1,414,025.26	$1,578,542.65	$1,609,150.32	$1,566,120.86	($43,029.46)	-2.67%
Classroom & Instruction (2000 Series)	$20,529,542.21	$20,209,304.87	$20,665,567.40	$20,629,029.68	$21,649,422.09	$21,731,274.11	$21,862,930.87	$131,656.76	0.61%
Pupil Services (3000 Series)	$2,429,129.63	$2,471,843.69	$2,588,632.82	$2,891,641.18	$3,043,699.50	$2,853,520.45	$2,847,895.00	($5,625.45)	-0.20%
Maintenance (4000 Series)	$2,373,722.85	$2,125,549.10	$2,108,176.57	$2,267,116.22	$2,214,573.37	$2,304,711.98	$2,457,979.49	$153,267.51	6.65%
Insurance & Retirement (5000 Series)	$5,876,618.14	$6,447,123.60	$6,272,174.37	$6,419,624.57	$6,952,853.79	$6,940,434.54	$7,241,670.01	$301,235.47	4.34%
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	$553,713.00	$380,847.00	$347,082.00	$347,082.00	$368,553.00	$21,471.00	6.19%
Debt Service (8000 Series)	$1,401,894.33	$1,389,789.90	$1,486,628.94	$1,455,080.54	$1,520,604.00	$1,445,604.00	$1,501,017.00	$55,413.00	3.83%
Tuition (9000 Series)	$1,600,189.84	$2,490,591.93	$2,520,754.66	$2,531,935.03	$2,495,461.60	$2,570,461.60	$3,185,224.00	$614,762.40	23.92%
Total	**$35,340,162.33**	**$36,332,787.70**	**$37,580,092.47**	**$37,989,299.48**	**$39,802,239.00**	**$39,802,239.00**	**$41,031,390.22**	**$1,229,151.22**	**3.09%**

Line	Description	FY 15 Actuals	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Adopted	FY 19 Adjusted	FY 20 Proposed	$ Increase	% Increase
	Comparison of Per Pupil Expenditures	Per Pupil								
	Administration (1000 Series)	$638.19								
	Classroom & Instruction (2000 Series)	$8,909.10		* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017						
	Pupil Services (3000 Series)	$1,160.51		* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund						
	Maintenance (4000 Series)	$1,001.62								
	Insurance & Retirement (5000 Series)	$2,950.97								
	Civic Activities (6000 Series)	$0.00		* Stabilization Fund Transfers						
	Fixed Asset Replacement (7000 Series)	$150.18								
	Debt Service (8000 Series)	$611.66								
	Tuition (9000 Series)	$1,297.97								
	Total	$16,720.21								