Line	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
1	Salary School Comm Secretary	$2,960.00	$2,962.50	$2,590.00	$2,405.00	**$2,332.39**	**$2,332.39**	**$2,390.70**	$58.31	2.50%
	Detail: $189.63/meeting to record School Committee minutes multiplied by 12 meetings per year									
	SALARY SCHOOL COMM STIPENDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Treasurer	$18,915.00	$19,893.92	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	School Committee Contract Services	$739.00	$1,746.25	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Used in FY14 to pay $1.00 to each town to lease the elementary schools for 20 years. No expense in FY18									
2	School Comm Supplies & Materials	$64.99	$3,524.88	$29.50	$215.87	**$1,200.00**	**$1,200.00**	**$1,200.00**	$0.00	0.00%
	Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies									
3	School Comm Membership Dues/Conference Fees	$6,118.00	$5,470.00	$6,598.00	$6,636.00	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
	Detail: School Committee membership fee to MASC									
4	School Comm Travel & Accomodations	$1,028.33	$2,261.18	$1,576.68	$68.50	**$3,000.00**	**$3,000.00**	**$3,000.00**	$0.00	0.00%
	Detail: Travel and 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	$0.00	$0.00	$17,864.11	$17,614.06	**$19,987.50**	**$19,987.50**	**$20,487.19**	$499.69	2.50%
6	CONTRACT SERVICE	$0.00	$571.40	$473.00	$0.00	**$500.00**	**$500.00**	**$500.00**	$0.00	0.00%
	Detail: 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	$0.00	$0.00	$484.61	$357.86	**$600.00**	**$600.00**	**$600.00**	$0.00	0.00%
	BANKING FEES	$0.00	$0.00	$200.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
8	Salary Superintendent	$191,021.15	$158,340.00	$170,000.00	$170,000.00	**$174,250.00**	**$174,250.00**	**$178,606.25**	$4,356.25	2.50%
	Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee									
9	Salary Supt Admin Assistant	$58,045.00	$65,000.00	$65,000.00	$67,625.00	**$69,315.63**	**$69,316.00**	**$71,048.90**	$1,732.90	2.50%
	Detail: 1.0 FTE Exec. 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	$3,089.60	$600.00	$32,355.32	$30,635.36	**$20,000.00**	**$20,000.00**	**$20,000.00**	$0.00	0.00%
	Detail: Line Item Increased to pay for annual Security upgrades (CopSync)									
11	ADVERTISING SUPT OFF	$0.00	$0.00	$5,129.23	$3,591.19	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
12	Supplies & Materials Supt Office	$3,813.65	$4,525.15	$6,130.30	$5,691.20	**$7,037.00**	**$7,037.00**	**$7,037.00**	$0.00	0.00%
				Detail: Level Fund for FY17						
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
13	COPIER SUPPLIES	$0.00	$0.00	$1,332.30	$1,408.09	**$4,200.00**	**$4,200.00**	**$4,200.00**	$0.00	0.00%
14	Supt. Office - Copier Lease	$0.00	$0.00	$6,364.68	$5,330.10	**$7,468.00**	**$7,468.00**	**$7,468.00**	$0.00	0.00%
15	POSTAGE SUPT OFFICE	$24.44	$500.00	$5,499.32	$5,656.42	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
16	Printing Supt Office	$2,862.95	$1,305.00	$1,888.25	$585.90	**$2,000.00**	**$2,000.00**	**$2,000.00**	$0.00	0.00%
				Detail: Level Fund for FY17						
	EQUIPMENT SUPT OFFICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Memberships, Conf Fees & Dues	$170.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	$170.10	$473.87	$540.21	$112.52	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%
18	Salary Asst Superintendent	$137,987.70	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$145,000.00**	$145,000.00	#DIV/0!
				Position Replaced after being eliminated 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!
19	Salary Business & Finance Manager	$111,026.88	$172,200.22	$127,414.60	$123,000.00	**$126,075.00**	**$126,075.00**	**$129,226.88**	$3,151.88	2.50%
				Detail: 1.0 FTE Business Manager						
20	Salary Business Office Bookkeepers	$146,094.50	$100,881.84	$130,419.96	$142,629.02	**$142,261.68**	**$150,982.70**	**$153,382.54**	$2,399.84	1.59%
				Detail: .5 FTE 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	$3,021.76	$12,362.34	$250.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Advertising - Business Office	$1,374.05	$847.90	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Supplies & Materials	$6,170.87	$6,431.32	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	$949.20	$1,509.34	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	$5,861.58	$7,372.68	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office - Postage	$6,578.21	$5,000.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office - Printing	$1,051.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Business Office - Travel Reimb	$177.90	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
21	Audit Costs	$31,400.00	$37,068.54	$34,147.94	$33,495.07	**$39,000.00**	**$39,000.00**	**$39,000.00**	$0.00	0.00%
				Detail: Annual Audit $28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews $11,000						
	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	$0.00	$0.00	$50,000.00	$26,000.00	**$26,650.00**	**$26,650.00**	**$27,316.25**	$666.25	2.50%
				Detail: .5 FTE Human Resources Assistant $53,300 (.5 Community Education Assistant)						
	CONTRACTED SCHOOL SUPPORT	$44,808.00	$50,000.00	$0.00	$0.00	**$7,380.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
				Contracted School Building Support						
	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	$8,536.21	$3,215.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	Human Resources Supplies & Materials	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
23	Legal Services	$55,000.00	$35,767.63	$23,709.00	$43,752.16	**$32,500.00**	**$32,500.00**	**$32,500.00**	$0.00	0.00%
24	Legal Services SPED	$52,242.97	$10,024.00	$7,005.87	$56,516.82	**$32,500.00**	**$32,500.00**	**$32,500.00**	$0.00	0.00%
	Detail: Legal Services is level funded for FY17 based on usage in FY15 and FY16									
	LEGAL SERVICES SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Legal Settlements	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Legal Settlements SPED	$18,875.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
25	Salary MIS Department	$175,338.48	$180,943.70	$242,126.00	$257,519.15	**$265,957.13**	**$269,377.00**	**$276,111.44**	$6,734.44	2.50%
	Detail: 1.0 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!
26	Stipends - Webmaster	$1,000.00	$1,000.00	$1,000.00	$6,000.00	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
27	MIS Contract Service	$79,803.07	$25,255.05	$21,432.75	$2,566.65	**$27,296.00**	**$27,296.00**	**$27,296.00**	$0.00	0.00%
	Detail: 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!
28	Software	$7,098.54	$81,317.32	$54,711.09	$72,495.79	**$85,537.00**	**$85,537.00**	**$85,537.00**	$0.00	0.00%
	Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages									
29	MIS Supplies	$16,071.75	$22,644.62	$16,352.29	$17,214.49	**$21,700.00**	**$21,700.00**	**$21,700.00**	$0.00	0.00%
30	MIS Hardware	$79,377.47	$86,130.96	$95,862.39	$98,849.55	**$123,895.00**	**$223,895.00**	**$50,000.00**	($173,895.00)	-77.67%
31	Travel Reimbursement	$703.72	$923.77	$577.93	$612.84	**$750.00**	**$750.00**	**$750.00**	$0.00	0.00%
	Software SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Software	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PUPIL SERVICE COORDINATO	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
32	System-wide Salary CURRICULUM DIRECTOR-ART	$0.00	$0.00	$97,375.00	$0.00	**$30,000.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: 0.3 FTE Human Resource / Professional Development Support									
	System-wide Salary CURRICULUM DIR	$0.00	$95,000.00	$0.00	$0.00	**$0.00**	**$30,000.00**	**$0.00**	($30,000.00)	-100.00%
	ADMINISTRATIVE SALARIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
33	Salary Special Ed Department	$153,705.17	$119,277.89	$122,842.00	$137,592.00	**$141,032.05**	**$141,032.05**	**$144,557.81**	$3,525.76	2.50%
	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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
34	Salary SPED Director Secretary	$74,642.31	$61,739.00	$62,492.87	$66,481.40	**$65,597.00**	**$65,597.00**	**$67,279.25**	$1,682.25	2.56%
	Detail: 1.4 FTE Special Education Secretary									
35	SPED Contract Services	$14,316.81	$10,602.00	$15,182.60	$7,040.00	**$10,500.00**	**$10,500.00**	**$10,500.00**	$0.00	0.00%
	Detail: Easy IEP 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!
36	SPED Supplies & Materials	$5,045.88	$6,774.45	$24,502.91	$24,433.95	**$25,000.00**	**$25,000.00**	**$30,000.00**	$5,000.00	20.00%
	Detail: testing materials and supplies for special education related services									
	Postage SPED	$982.95	($319.72)	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED Tuition Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
37	Travel Reimbursement	$1,638.72	$2,396.30	$3,912.15	$3,357.94	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	Detail: Travel Reimbursement for the 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!
38	Salary Principal	$175,861.10	$161,581.66	$143,418.48	$144,000.00	**$147,405.00**	**$147,600.00**	**$151,290.01**	$3,690.01	2.50%
	Detail: 1.0 Principal and 1.0 Support Coordinator									
39	Salary Principal	$96,344.46	$65,603.48	$70,299.16	$72,411.13	**$75,887.50**	**$75,887.37**	**$77,784.69**	$1,897.32	2.50%
	Detail: .5 FTE Principal, .5 FTE Support Coordinator									
40	Salary Principal	$140,832.00	$96,213.91	$142,000.00	$147,625.00	**$151,315.63**	**$151,315.00**	**$155,097.88**	$3,782.88	2.50%
	Detail: 1.0 Principal and 1.0 Support Coordinator									
41	Salary Principal	$151,350.00	$65,217.33	$70,299.42	$72,411.39	**$75,887.50**	**$75,887.63**	**$77,784.69**	$1,897.06	2.50%
	Detail: .5 FTE Principal, .5 FTE Support Coordinator									
42	Salary Principal	$185,272.00	$136,791.98	$176,575.00	$180,739.00	**$186,757.48**	**$185,258.00**	**$189,889.45**	$4,631.45	2.50%
	Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal									
43	Salary Principal	$250,543.82	$234,174.18	$270,046.97	$279,276.97	**$285,085.84**	**$286,175.15**	**$293,329.53**	$7,154.38	2.50%
	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!
44	Salary Principal Secretary	$50,368.90	$45,611.95	$47,799.27	$47,228.41	**$47,351.66**	**$48,234.79**	**$48,520.94**	$286.15	0.59%
	Detail: 1.2 FTE Secretary Support for the office									
45	Salary Principal Secretary	$35,804.03	$35,761.32	$37,293.87	$37,071.36	**$38,962.08**	**$38,962.08**	**$39,922.56**	$960.48	2.47%
	Detail: 1.0 FTE Secretary Support for the office									
46	Salary Principal Secretary	$42,592.88	$94,544.23	$43,506.02	$43,954.15	**$42,991.92**	**$43,825.11**	**$44,077.68**	$252.57	0.58%
	Detail: 1.0 FTE Secretary Support for the office									
47	Salary Principal Secretary	$35,899.71	$36,048.57	$36,991.94	$38,898.18	**$38,962.08**	**$39,493.00**	**$39,922.56**	$429.56	1.09%
	Detail: 1.0 FTE Secretary Support for the office									
48	Salary Principal Secretary	$79,641.33	$113,629.52	$89,185.01	$87,215.45	**$88,176.24**	**$89,156.24**	**$90,389.52**	$1,233.28	1.38%
	Detail: 2.0 FTE Secretary Support for the office									
49	Salary Principal Secretary	$100,864.55	$103,349.17	$105,122.58	$107,913.82	**$110,954.04**	**$112,810.36**	**$113,879.52**	$1,069.16	0.95%
	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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CLERICAL O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$642.12	$962.91	$572.04	$1,499.30	**$0.00**	**$2,000.00**	**$0.00**	($2,000.00)	-100.00%
	Contract Service Principal Office	$0.00	$0.00	$1,027.00	$1,047.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$552.36	$2,630.16	$586.19	$717.23	**$0.00**	**$2,000.00**	**$0.00**	($2,000.00)	-100.00%
	Contract Service Principal Office	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Principal Office	$1,377.64	$3,836.35	$1,358.06	$1,855.66	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
	Contract Service Principal Office	$5,637.36	$780.36	$5,406.27	$572.04	**$0.00**	**$572.04**	**$0.00**	($572.04)	-100.00%
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PERIODICALS PRINC OFF	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PERIODICALS PRINC OFF	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
50	Gen Supplies & Materials Princ Office	$2,750.99	$5,035.21	$734.80	$3,161.10	**$8,145.00**	**$3,845.00**	**$7,635.00**	$3,790.00	98.57%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
51	Gen Supplies & Materials Princ Office	$650.34	$550.61	$1,435.66	$1,717.78	**$4,215.00**	**$2,490.00**	**$3,660.00**	$1,170.00	46.99%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
52	Gen Supplies & Materials Princ Office	$86.76	$296.87	$426.00	$974.89	**$5,310.00**	**$1,000.00**	**$5,235.00**	$4,235.00	423.50%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
53	Gen Supplies & Materials Princ Office	$3,282.47	$3,778.67	$1,266.18	$1,408.76	**$2,700.00**	**$1,335.00**	**$3,105.00**	$1,770.00	132.58%
	Elementary Principals will decide how to allocate their office funds ($15.00 per pupil) during the budget process									
54	Gen Supplies & Materials Princ Office	$6,494.65	$3,622.38	$2,921.48	$2,755.02	**$12,600.00**	**$2,600.00**	**$11,550.00**	$8,950.00	344.23%
	Middle School Principals will decide how to allocate their office funds ($25.00 per pupil) during the budget process									
55	Gen Supplies & Materials Princ Office	$5,239.36	$0.00	$826.50	$0.00	**$25,795.00**	**$0.00**	**$25,865.00**	$25,865.00	#DIV/0!
	High School Principals will decide how to allocate their office funds ($35.00 per pupil) during the budget process									
	Postage	$2,019.64	$1,683.57	$2,261.75	$2,111.63	**$0.00**	**$2,000.00**	**$0.00**	($2,000.00)	-100.00%
	Postage	$253.94	$230.00	$177.00	$1,000.00	**$0.00**	**$950.00**	**$0.00**	($950.00)	-100.00%
	Postage	$990.00	$1,322.38	$1,200.00	$1,200.00	**$0.00**	**$1,200.00**	**$0.00**	($1,200.00)	-100.00%
	Postage	$811.20	$196.00	$575.00	$858.00	**$0.00**	**$865.00**	**$0.00**	($865.00)	-100.00%
	Postage	$3,136.83	$2,747.38	$2,014.87	$3,530.99	**$0.00**	**$3,500.00**	**$0.00**	($3,500.00)	-100.00%
	Postage	$10,000.00	$6,795.00	$5,314.00	$3,000.00	**$0.00**	**$5,000.00**	**$0.00**	($5,000.00)	-100.00%
	Printing	$290.00	$147.95	$215.00	$227.49	**$0.00**	**$300.00**	**$0.00**	($300.00)	-100.00%
	Printing	$57.35	$141.50	$111.95	$31.00	**$0.00**	**$200.00**	**$0.00**	($200.00)	-100.00%
	Printing	$0.00	$152.50	$0.00	$0.00	**$0.00**	**$110.00**	**$0.00**	($110.00)	-100.00%
	Printing	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Printing	$2,474.84	$1,799.78	$1,019.00	$3,833.62	**$0.00**	**$5,000.00**	**$0.00**	($5,000.00)	-100.00%
	Printing	$3,483.23	$2,999.64	$8,446.84	$2,975.00	**$0.00**	**$4,000.00**	**$0.00**	($4,000.00)	-100.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	Printing	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
56	Graduation Materials	$3,395.42	$2,783.09	$5,544.15	$7,360.24	**$7,000.00**	**$7,000.00**	**$7,500.00**	$500.00	7.14%
	Detail: HS expense for graduation ceremony; excluded from per pupil spending									
	NEASC ACCREDITATION	$12,236.86	$6,540.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: NEASC completed in FY14; no expense for FY17									
	Equipment Principal's Office	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Equipment Principal's Office	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Equipment Principal's Office	$0.00	$308.00	$702.98	$797.00	**$0.00**	**$2,500.00**	**$0.00**	($2,500.00)	-100.00%
	Equipment Principal's Office	$1,038.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Equipment Principal's Office	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Equipment Principal's Office	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONF FEES & DUES	$0.00	$0.00	$0.00	$1,678.91	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$274.51	$561.83	$741.72	$749.24	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
	Travel Reimbursement	$234.21	$412.48	$867.20	$947.97	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
	Travel Reimbursement	$218.73	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
57	Salary SPED Secretary	$28,471.04	$31,647.36	$31,930.40	$32,853.52	**$33,558.34**	**$33,558.34**	**$34,393.54**	$835.20	2.49%
	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!
58	Salary SPED Secretary	$30,126.40	$32,465.44	$24,720.47	$23,010.12	**$27,310.40**	**$27,310.40**	**$26,001.44**	($1,308.96)	-4.79%
	Detail: .8 FTE Secretary Support for the Page School									
	Salary SPED Secretary	$0.00	$0.00	Work Agreement	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary SPED Secretary	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary SPED Secretary	$285.02	$286.62	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$195.95	$0.00	$0.00	$45.11	**$0.00**	**$108.29**	**$0.00**	($108.29)	-100.00%
	Computer Supplies-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Computer Supplies-Building Technology	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	Contract Serv-Building Technology	$3,102.00	$699.98	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$1,032.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$1,532.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$750.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$3,022.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Serv-Building Technology	$7,251.35	$492.37	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary-Educational Credit Advancement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
59	Salary Preschl Teacher-Bagnall	$7,900.00	$0.00	$0.00	$0.00	**$0.00**	**$50,000.00**	**$51,250.00**	$1,250.00	2.50%
	Detail: Salary offset by Pre-K fee of $31,587.84									
	Salary Preschl Teacher-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Salary offset by Pre-K fee of $27,220.31									
	Salary Preschl Teacher-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Pre-K teachers located in Sped budget									
60	HS SUMMER CLASS SALARY	$0.00	$0.00	$0.00	$0.00	**$35,000.00**	**$56,824.42**	**$58,264.00**	$1,439.58	2.53%
	SALARY PRESCHL SUB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
61	Salary-Mentor Stipends	$30,557.50	$22,482.50	$33,697.50	$27,375.00	**$27,500.00**	**$27,500.00**	**$27,500.00**	$0.00	0.00%
	Detail: With fewer retirements and little turnover, level funding should be adequete for mentor stipends									
	TEACHERS TRAVEL REIMB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
62	TEACHERS TRAVEL REIMB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$2,500.00**	$2,500.00	#DIV/0!
63	Salary Foreign Lang Teacher-MS	$188,113.00	$158,739.68	$170,058.10	$175,649.89	**$180,041.14**	**$177,538.84**	**$181,977.30**	$4,438.46	2.50%
	Detail: 2.6 FTE World Languages Teachers									
64	Salary Foreign Lang Teacher-HS	$362,690.39	$445,812.43	$425,442.81	$428,804.61	**$380,951.47**	**$424,881.41**	**$433,195.75**	$8,314.34	1.96%
	Detail: 5.6 FTE World Languages Teachers									
65	Salary English Teacher-MS	$416,670.61	$440,286.00	$449,177.31	$460,406.75	**$471,916.93**	**$471,916.93**	**$446,990.26**	($24,926.67)	-5.28%
	Detail: 6.0 FTE English Teachers									
66	Salary English Teacher-HS	$622,775.00	$583,713.37	$594,486.78	$608,009.79	**$614,005.38**	**$612,772.36**	**$628,091.70**	$15,319.34	2.50%
	Detail: 8.6 FTE English Teachers									
67	Salary Math Teacher-MS	$457,506.28	$504,474.50	$471,392.39	$379,427.39	**$388,913.06**	**$359,599.77**	**$338,543.63**	($21,056.14)	-5.86%
	Detail: 4.8 FTE Math Teachers									
68	Salary Math Teacher-HS	$462,036.58	$552,384.82	$604,852.40	$559,139.09	**$573,117.56**	**$573,117.56**	**$587,445.39**	$14,327.83	2.50%
	Detail: 7.8 FTE Math Teachers									
	MATH INSTR STIPEND	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
69	Salary Science Teacher - MS	$392,909.00	$410,009.00	$417,052.72	$428,296.52	**$404,648.68**	**$439,003.94**	**$413,254.47**	($25,749.47)	-5.87%
	Detail: 6.0 FTE Science Teachers									
70	Salary Science Teacher - HS	$515,479.40	$531,737.00	$580,700.28	$612,467.59	**$610,098.15**	**$586,857.14**	**$591,930.98**	$5,073.84	0.86%
	Detail: 8.6 FTE Science Teachers									
71	Salary Social Studies Teacher-MS	$360,647.78	$361,750.00	$367,386.62	$371,375.42	**$312,858.99**	**$428,450.86**	**$439,162.14**	$10,711.28	2.50%
	Detail: 6.5 FTE Social Studies Teachers									
72	Salary Social Studies Teacher-HS	$620,997.80	$633,447.80	$691,720.42	$697,788.99	**$693,221.46**	**$654,673.72**	**$668,869.66**	$14,195.94	2.17%
	Detail: 9.1 FTE Social Studies Teachers									
73	Salary Kindergarten Teacher-Bagnall	$97,089.77	$113,439.00	$68,932.00	$135,977.74	**$118,223.43**	**$113,160.58**	**$115,989.59**	$2,829.01	2.50%
	Salary for K Teachers: 2.5 FTE (Reduced by K Fee of $60,317.41)									
74	Salary Kindergarten Teacher-Page	$76,660.00	$78,193.00	$78,846.25	$80,817.40	**$98,761.01**	**$82,837.84**	**$56,369.46**	($26,468.38)	-31.95%
	Salary for K Teachers: 2.0 FTE (Reduced by K Fee of $78,846.25)									
75	Salary Kindergarten Teacher-Sweetsir	$69,657.00	$71,050.00	$73,216.58	$75,046.99	**$101,761.01**	**$100,395.16**	**$102,905.04**	$2,509.88	2.50%
	Salary for K Teachers: 2.5 FTE (Reduced by K Fee of $84,908.79)									
76	Salary Teachers Core Subjects-Bagnall	$1,617,427.19	$1,759,378.75	$1,778,749.41	$1,796,426.70	**$1,548,281.63**	**$1,757,456.75**	**$1,753,681.21**	($3,775.54)	-0.21%
	Detail: Bagnall Teachers: 22.5 FTE									
77	Salary Teachers Core Subjects-Donaghue	$1,086,521.60	$1,205,975.38	$1,163,263.69	$1,109,742.13	**$1,103,167.69**	**$971,807.18**	**$996,102.35**	$24,295.17	2.50%
	Detail: Donaghue Teachers: 12.0 FTE									
78	Salary Teachers Core Subjects-Page	$1,181,779.00	$1,292,338.56	$1,179,446.06	$1,129,217.71	**$1,189,948.15**	**$1,178,331.53**	**$1,237,754.94**	$59,423.41	5.04%
	Detail: Page Teachers: 15.5									
79	Salary Teachers Core Subjects-Sweetsir	$468,761.00	$418,916.00	$423,920.37	$295,098.69	**$302,476.15**	**$448,909.31**	**$460,132.05**	$11,222.74	2.50%
	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	$50,350.00	$31,350.00	$5,500.00	$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!
80	Salary Art Teacher - Bagnall	$78,253.00	$79,818.00	$80,817.40	$82,837.84	**$84,908.79**	**$84,908.79**	**$49,320.51**	($35,588.28)	-41.91%
	Detail: Art Teacher: 1.0 FTE									
81	Salary Art Teacher - Donaghue	$21,484.50	$24,391.00	$24,660.26	$25,276.77	**$25,908.68**	**$25,908.68**	**$26,556.40**	$647.72	2.50%
	Detail: Art Teacher: .5 FTE									
82	Salary Art Teacher - Page	$68,229.00	$69,593.00	$71,680.81	$73,216.58	**$75,046.99**	**$75,046.99**	**$76,923.17**	$1,876.18	2.50%
	Detail: Art Teacher: 1.0 FTE									
83	Salary Art Teacher - Sweetsir	$21,484.50	$24,391.00	$24,660.26	$25,276.77	**$25,908.68**	**$25,908.68**	**$26,556.40**	$647.72	2.50%
	Detail: Art Teacher: .5 FTE									
84	Salary Art Teacher - MS	$110,594.40	$112,805.80	$113,243.96	$116,075.07	**$118,976.94**	**$118,976.94**	**$121,951.37**	$2,974.43	2.50%
	Detail: Art Teacher: 1.6 FTE									

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
85	Salary Art Teacher - HS	$152,100.40	$155,447.48	$159,437.36	$163,423.29	**$196,795.49**	**$167,508.87**	**$201,715.40**	$34,206.53	20.42%
	Detail: Art Teacher: 3.0 FTE									
86	Salary Phys Ed/Health Teacher-Bagnall	$69,657.00	$71,050.00	$71,430.81	$73,216.58	**$75,046.99**	**$75,046.99**	**$76,923.17**	$1,876.18	2.50%
	Detail: P/E Teacher: 1.0 FTE									
87	Salary Phys Ed/Health Teacher-Donaghue	$45,996.00	$46,405.86	$47,307.75	$48,490.44	**$28,870.54**	**$45,028.20**	**$46,153.90**	$1,125.70	2.50%
	Detail: P/E Teacher: .6 FTE									
88	Salary Phys Ed/Health Teacher-Page	$50,456.00	$33,933.48	$55,801.63	$57,196.68	**$58,626.59**	**$58,626.59**	**$60,092.26**	$1,465.67	2.50%
	Detail: P/E Teacher: 1.0 FTE									
89	Salary Phys Ed/Health Teacher-Sweetsir	$30,664.00	$30,937.24	$31,538.50	$32,326.96	**$19,247.03**	**$30,018.80**	**$30,769.27**	$750.47	2.50%
	Detail: P/E Teacher: .4 FTE									
90	Salary Phys Ed/Health Teacher-MS	$147,876.20	$164,166.93	$167,789.97	$163,055.16	**$128,166.76**	**$138,030.86**	**$141,481.64**	$3,450.78	2.50%
	Detail: P/E Teacher: 1.2 FTE , 1.0 health teacher									
91	Salary Phys Ed/Health Teacher-HS	$199,462.00	$213,744.00	$228,435.15	$211,956.16	**$249,919.44**	**$249,919.44**	**$256,167.41**	$6,247.97	2.50%
	Detail: P/E Teacher: 2.0 FTE, 1.4 FTE health Teacher, .6 FTE Athletic trainer									
	SALARY CONS & FAM SCI TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
92	SALARY TECH ED TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$24,660.26**	**$25,276.77**	$616.51	2.50%
93	Salary Tech Ed Teacher	$132,981.00	$136,805.00	$139,547.19	$115,321.85	**$119,009.10**	**$123,662.15**	**$126,753.71**	$3,091.56	2.50%
	Detail: Tech Ed Teacher: 2.0 FTE									
94	Salary Music Teachers-Bagnall	$68,229.00	$72,285.34	$69,688.59	$71,430.81	**$73,216.58**	**$73,216.58**	**$75,046.99**	$1,830.41	2.50%
	Detail: Music Teacher: 1.0 FTE									
95	Salary Music Teachers-Donaghue	$33,905.52	$36,574.68	$36,475.22	$36,472.69	**$38,321.78**	**$22,899.50**	**$0.00**	($22,899.50)	-100.00%
	Detail: Music Teacher: .5 FTE									
96	Salary Music Teachers-Page	$113,718.60	$115,993.00	$96,721.54	$119,639.57	**$122,630.56**	**$122,630.56**	**$123,675.89**	$1,045.33	0.85%
	Detail: Music Teacher: 1.6 FTE									
97	Salary Music Teachers-Sweetsir	$43,105.50	$48,568.97	$50,103.76	$24,660.26	**$25,276.77**	**$22,899.50**	**$0.00**	($22,899.50)	-100.00%
	Detail: Music Teacher: .5 FTE									
98	Salary Music Teachers-MS	$75,328.20	$33,992.40	$63,171.44	$71,125.50	**$72,903.63**	**$56,745.98**	**$58,164.63**	$1,418.65	2.50%
	Detail: Music Teacher: 1.0 FTE									
99	Salary Music Teachers-HS	$122,240.70	$152,565.30	$155,556.60	$179,343.36	**$243,185.70**	**$180,376.83**	**$165,158.05**	($15,218.78)	-8.44%
	Detail: Music Teacher: 2.4 FTE									
100	Salary SPED Teacher DW / Team Chair	$839,086.84	$839,566.96	$708,274.53	$766,959.58	**$1,195,259.02**	**$783,912.79**	**$1,082,039.34**	$298,126.55	38.03%
	Detail: Special Education District ProgramTeacher: 15 FTE, Team Chairs 3.6 FTE									
101	Salary SPED Teacher - Bagnall	$398,033.92	$496,903.95	$562,650.85	$600,793.24	**$617,295.75**	**$554,445.47**	**$489,375.40**	($65,070.07)	-11.74%
	Detail: Special Education Teacher: 8.0 FTE									
102	Salary SPED Teacher - Donaghue	$325,897.50	$314,302.00	$317,951.51	$325,900.29	**$334,047.79**	**$334,047.80**	**$342,399.02**	$8,351.22	2.50%
	Detail: Special Education Teacher: 4.5 FTE									
103	Salary SPED Teacher - Page	$270,659.19	$262,775.37	$364,023.91	$372,297.78	**$391,939.43**	**$381,605.23**	**$500,159.39**	$118,554.16	31.07%
	Detail: Special Education Teacher: 7.5 FTE									

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
104	Salary SPED Teacher - Sweetsir	$331,248.50	$337,873.00	$339,702.62	$348,195.20	**$278,053.83**	**$356,900.09**	**$285,005.18**	($71,894.91)	-20.14%
				Detail: Special Education Teacher: 3.5 FTE						
105	Salary SPED Teacher - MS	$459,353.59	$386,319.28	$452,802.04	$435,308.95	**$352,858.61**	**$442,491.86**	**$344,339.54**	($98,152.32)	-22.18%
				Detail: Special Education Teacher: 5.0 FTE						
106	Salary SPED Teacher - HS	$502,738.32	$419,068.82	$545,353.34	$580,032.09	**$548,261.86**	**$517,609.71**	**$561,968.44**	$44,358.73	8.57%
				Detail: Special Education Teacher: 8.6 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	$27,856.80	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
				Detail: Technology Teacher: 1.0 FTE						
107	Salary Computer Teacher - HS	$50,684.00	$57,324.00	$59,893.98	$50,617.57	**$49,320.51**	**$49,320.51**	**$55,322.90**	$6,002.39	12.17%
				Detail: Technology Teacher: 1.0 FTE						
108	SALARY DIST WIDE ENRICH TEACH	$21,100.00	$0.00	$98,761.34	$101,230.37	**$103,761.13**	**$98,641.02**	**$101,107.06**	$2,466.04	2.50%
				Detail: Instrumental Teacher: 2.0 FTE						
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Reading Teacher-Bagnall	$0.00	$0.00	$0.00	$0.00	**$73,216.58**	**$0.00**	**$0.00**	$0.00	#DIV/0!
				Detail: Reading Teacher: 1.0 FTE						
109	Salary Reading Teacher-Donaghue	$26,003.46	$30,682.00	$30,769.27	$31,538.50	**$66,644.97**	**$32,326.96**	**$33,135.13**	$808.17	2.50%
				Detail: Reading Teacher: 1.0 FTE						
110	Salary Reading Teacher-Page	$55,713.60	$56,827.20	$57,144.65	$58,573.26	**$60,037.59**	**$60,037.59**	**$61,538.54**	$1,500.95	2.50%
				Detail: Reading Teacher: 1.0 FTE						
	Salary Reading Teacher-Sweetsir	$3,391.74	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Reading Teacher-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
111	Salary Reading Teacher-HS	$73,518.00	$74,988.00	$57,196.68	$48,863.48	**$48,117.57**	**$50,553.53**	**$51,817.36**	$1,263.83	2.50%
				Detail: Reading Teacher: 1.0 FTE						
	Salary Literacy Tutor	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
112	Salary Team Leaders - Bagnall	$17,000.00	$9,000.00	$8,000.00	$9,000.00	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
113	Salary Team Leaders - Donaghue	$7,500.00	$5,000.00	$4,250.00	$2,500.00	**$10,500.00**	**$10,500.00**	**$10,500.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
114	Salary Team Leaders - Page	$13,500.00	$9,000.00	$9,000.00	$12,500.00	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
115	Salary Team Leaders - Sweetsir	$7,000.00	$7,413.74	$3,750.00	$4,000.00	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
				Detail: Teacher Leadership Stipends						
116	Salary Team Leaders - MS	$13,400.00	$6,400.00	$6,400.00	$5,000.00	**$17,000.00**	**$17,000.00**	**$19,000.00**	$2,000.00	11.76%
				Detail: Teacher Leadership Stipends						
117	Salary Team Leaders - HS	$4,000.00	$1,000.00	$1,000.00	$4,000.00	**$10,000.00**	**$10,000.00**	**$14,000.00**	$4,000.00	40.00%
				Detail: Teacher Leadership Stipends						
118	Salary Dept Head - Art	$37,046.80	$36,539.00	$37,874.50	$38,576.96	**$33,135.14**	**$39,354.38**	**$33,963.52**	($5,390.86)	-13.70%
				Detail: .4 FTE Department Head Salary						
119	Salary Dept Head - Foreign Lang	$32,841.60	$33,357.20	$33,545.44	$34,022.32	**$29,286.63**	**$24,026.25**	**$22,320.65**	($1,705.60)	-7.10%
				Detail: .4 FTE Department Head Salary						
120	Salary Dept Head - English	$36,794.00	$38,977.20	$39,976.96	$40,985.14	**$33,963.52**	**$41,813.52**	**$34,812.60**	($7,000.92)	-16.74%
				Detail: .4 FTE 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!
121	Salary Dept Head - Math	$37,394.00	$37,994.80	$37,819.27	$39,388.50	**$32,326.96**	**$40,176.96**	**$33,135.14**	($7,041.82)	-17.53%
				Detail: .4 FTE Department Head Salary						
122	Salary Dept Head - Science	$36,173.60	$35,850.00	$37,368.80	$16,580.52	**$31,538.50**	**$32,760.02**	**$25,885.12**	($6,874.90)	-20.99%
				Detail: .4 FTE Department Head Salary						
123	Salary Dept Head - Social Studies	$38,051.20	$38,677.20	$39,676.96	$41,385.14	**$33,963.52**	**$42,213.52**	**$34,812.61**	($7,400.91)	-17.53%
				Detail: .4 FTE Department Head Salary						
	SS DEPT STIPENDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
124	Salary Dept Head-Special Ed	$20,215.39	$37,127.20	$40,388.50	$41,376.96	**$33,135.14**	**$42,185.14**	**$33,963.52**	($8,221.62)	-19.49%
				Detail: .4 FTE Department Head Salary						
125	Salary Medical/Therapist Serv	$160,048.22	$304,594.32	$311,422.79	$319,553.23	**$269,605.00**	**$338,812.85**	**$431,231.51**	$92,418.66	27.28%
				Detail: 7.45 FTE OT, PT, Speech Lang Path, BCBA, COTA						
126	Contract Serv - SPED Therapists	$353,068.40	$185,444.19	$196,647.31	$176,849.13	**$260,000.00**	**$340,000.00**	**$340,000.00**	$0.00	0.00%
				Detail: Home Services, Technology Evaluations, and other Special Education Services						
	Travel Reimb - SPED Therapists	$0.00	$970.87	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	REGULAR SALARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$8,945.93	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LONG TERM SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
127	Salary Subs	$28,665.00	$34,367.05	$34,759.63	$50,532.75	**$32,597.23**	**$32,597.23**	**$41,880.80**	$9,283.57	28.48%
				Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase						
128	Salary Subs	$44,124.55	$48,930.00	$45,125.00	$45,058.64	**$46,059.85**	**$46,059.85**	**$48,686.27**	$2,626.42	5.70%
				Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase						
129	Long Term Subs	$16,395.09	$0.00	$20,958.15	$28,724.70	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
				Based on one long term leave of an employee						

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
130	Long Term Subs	$76,486.51	$18,065.62	$0.00	$25,091.29	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long 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	$34,603.91	$35,613.75	$39,673.75	$48,515.00	**$36,630.47**	**$36,630.47**	**$43,330.88**	$6,700.41	18.29%
	Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase									
132	Salary Subs	$34,094.59	$33,950.00	$34,027.50	$38,895.00	**$34,024.03**	**$34,024.03**	**$37,405.37**	$3,381.34	9.94%
	Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase									
133	Salary Subs	$36,323.40	$67,233.64	$38,152.50	$47,842.50	**$47,236.51**	**$47,236.51**	**$53,630.02**	$6,393.51	13.54%
	Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase									
134	Salary Subs	$18,025.35	$26,796.25	$31,862.50	$29,012.50	**$25,561.37**	**$25,561.37**	**$30,684.94**	$5,123.57	20.04%
	Budget Based on the prior 3 year average usage of substitutes plus 5% for increase due to minimum wage increase									
135	Long Term Subs	$42,969.00	$21,353.16	$103,103.94	$79,468.34	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
136	Long Term Subs	$3,600.45	$19,096.24	$4,546.96	$0.00	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
137	Long Term Subs	$0.00	$14,538.26	$32,992.77	$8,462.94	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
138	Long Term Subs	$0.00	$16,152.91	$29,123.76	$0.00	**$30,000.00**	**$30,000.00**	**$30,000.00**	$0.00	0.00%
	Based on one long term leave of an employee									
139	Salary Building Aide - Bagnall	$27,737.91	$28,452.40	$24,914.98	$25,435.30	**$25,836.55**	**$25,836.55**	**$26,482.46**	$645.91	2.50%
	Detail: Recess and Lunch Aides									
140	Salary Building Aide - Donaghue	$0.00	$162.54	$0.00	$800.00	**$3,600.00**	**$3,600.00**	**$4,060.80**	$460.80	12.80%
141	Salary Building Aide - Page	$16,459.42	$15,671.81	$13,717.64	$15,063.33	**$13,010.94**	**$13,010.94**	**$16,243.20**	$3,232.26	24.84%
	Detail: Recess and Lunch Aides									
	Salary PreSchool Aides - Page	$0.00	$0.00	$0.00	$70.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
142	Salary Building Aide - Sweetsir	$5,957.05	$5,287.83	$5,940.22	$5,867.44	**$4,368.50**	**$4,368.50**	**$4,477.71**	$109.21	2.50%
	Detail: Recess and Lunch Aides									
	Salary PreSchool Aides-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Building Aide - MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
143	Salary Building Aide - HS	$23,357.98	$20,970.00	$22,467.50	$21,885.00	**$23,548.81**	**$23,548.81**	**$24,137.53**	$588.72	2.50%
	Detail: Recess and Lunch Aides									
	Paraprofessionals Educational Benefit	$21,850.00	$22,500.00	$22,750.00	$21,350.00	**$24,500.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree									

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	Salary Kindergarten Para - Bagnall	$19,411.40	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Kindergarten Para - Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Kindergarten Para - Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Kindergarten Para - Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
144	Salary ESP SPED District Wide	$257,735.23	$288,636.11	$309,092.35	$246,896.67	**$38,126.15**	**$255,285.91**	**$99,869.94**	($155,415.97)	-60.88%
	Detail: 23.45 FTE Paraprofessional offset by $400,000 in IDEA entitlement grant									
145	Salary SPED Paraprofessional-Bagnall	$127,152.19	$126,264.73	$102,456.99	$102,074.40	**$179,462.40**	**$90,798.60**	**$184,387.42**	$93,588.82	103.07%
	Detail: 9 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
146	Salary SPED Paraprofessional-Donaghue	$112,882.90	$104,190.85	$115,271.15	$150,974.44	**$135,852.95**	**$155,847.68**	**$145,268.36**	($10,579.32)	-6.79%
	Detail: 7 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
147	Salary SPED Paraprofessional-Page	$104,727.26	$110,127.35	$132,069.89	$131,735.01	**$187,114.88**	**$140,635.02**	**$223,892.35**	$83,257.33	59.20%
	Detail: 11.0 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
148	Salary SPED Paraprofessional-Sweetsir	$0.00	$4,495.92	$17,242.33	$40,336.22	**$78,762.63**	**$44,844.00**	**$87,823.14**	$42,979.14	95.84%
	Detail: 4.0 FTE Paraprofessional									
	Salary Preschl Paraprofessional-Sweetsir	$10,071.60	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
149	Salary SPED Paraprofessional-MS	$104,025.99	$89,002.37	$91,476.85	$87,674.88	**$130,407.37**	**$83,126.28**	**$126,639.70**	$43,513.42	52.35%
	Detail: 6 FTE Paraprofessional									
150	Salary SPED Paraprofessional-HS	$153,496.03	$153,459.24	$95,272.45	$97,612.65	**$117,802.22**	**$102,355.76**	**$101,666.08**	($689.68)	-0.67%
	Detail: 5 FTE Paraprofessional									
151	SALARY Summer Program SPED	$65,841.33	$66,887.68	$75,345.47	$72,680.98	**$77,229.11**	**$71,064.94**	**$158,320.00**	$87,255.06	122.78%
	Detail: Salary 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!
152	Salary Tutor SPED District Wide	$33,442.90	$24,293.13	$22,832.54	$13,838.78	**$35,000.00**	**$35,000.00**	**$70,000.00**	$35,000.00	100.00%
	Detail: Tutoring funds for students who are homebound/hospitalized. Rate increase 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	$0.00	$0.00	$114.84	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
153	Salary Media Professional - MS	$71,592.20	$28,413.60	$71,430.81	$73,216.58	**$45,028.19**	**$45,028.20**	**$46,153.90**	$1,125.70	2.50%
	Detail: .6 FTE Library/Media Specialist									
154	Salary Media Professional - HS	$76,539.00	$78,069.00	$78,846.25	$80,817.40	**$82,837.84**	**$82,837.84**	**$84,908.79**	$2,070.95	2.50%
	Detail: 1.0 FTE Library/Media Specialist									

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SALARY MEDIA SECRETARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
155	Salary Media Aide - Bagnall	$23,510.60	$23,953.96	$24,728.09	$25,400.73	**$25,858.14**	**$26,292.12**	**$26,643.96**	$351.84	1.34%
	Detail: 1.0 FTE Library/Media Aide									
156	Salary Media Aide - Donaghue	$14,944.41	$17,669.74	$30,343.74	$25,855.39	**$16,063.78**	**$27,233.06**	**$28,261.92**	$1,028.86	3.78%
	Detail: .6 FTE Library/Media Aide									
157	Salary Media Aide - Page	$17,324.16	$17,931.78	$18,312.04	$18,647.92	**$19,224.73**	**$19,524.34**	**$19,799.64**	$275.30	1.41%
	Detail: 1.0 FTE Library/Media Aide									
	Salary Media Aide - Sweetsir	$14,338.77	$12,147.83	$0.00	$0.00	**$10,709.18**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: .4 FTE Library/Media Aide (Combined with Donaghue)									
	SALARY MEDIA AIDE	$0.00	$42,620.40	$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	$0.00	$1,500.00	$525.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$1,200.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$200.00	$0.00	$787.50	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$0.00	$500.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Salary Prof Dev Teachers	$13,928.40	$4,050.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Teacher Salary was placed here in past years, moved to correct line.									
	Salary Prof Dev Teachers	$0.00	$600.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PD Presenters/Teachers	$0.00	$1,600.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Stipends Prof Dev	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
158	Prof Dev Presenters/Teachers	$2,830.00	$2,928.00	$1,430.00	$1,430.00	**$48,255.00**	**$48,255.00**	**$48,255.00**	$0.00	0.00%
	Teacher led professional 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!
159	Prof Dev Contract Services	$18,680.90	$66,134.46	$47,792.46	$2,358.56	**$16,000.00**	**$14,500.00**	**$16,000.00**	$1,500.00	10.34%
	Opening day Speaker $2,000, PD opportunities for staff $14,000									
	Prof Dev Textbooks & Periodicals	$83.54	$504.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
160	Prof Dev Supplies & Materials	$163.63	$5,366.54	$0.00	$1,472.43	**$6,500.00**	**$6,500.00**	**$6,500.00**	$0.00	0.00%
	Supplies and Materials for In 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	$75.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Membships/Conf Fees/Dues	$4,937.00	$3,010.44	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Duplicate line of 101.2357.00.0400.000.00.2.00000, eliminated									
	PROF DEV MBR/CNF FEES/DUES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Membships/Conf Fees/Dues-Bagnall	$173.94	$549.88	$902.98	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
161	Prof Dev Membships/Conf Fees/Dues-Donaghue	$0.00	$1,229.00	$300.72	$0.00	**$9,500.00**	**$9,500.00**	**$9,500.00**	$0.00	0.00%
	Budget For Innovation School Professional Development and Inter. Baccalaureate Membership fee									
	Prof Dev Membships/Conf Fees/Dues-Page	$1,168.00	$1,485.00	$4,068.20	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-Sweetsir	$438.00	$400.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-MS	$8,241.01	$4,957.06	$2,645.96	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Budget For Innovation School Professional Development									
	Prof Dev Membships/Conf Fees/Dues-HS	$5,014.00	$0.00	$3,525.43	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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!
162	Prof Dev Membships/Conf Fees/Dues	$3,236.00	$2,040.00	$1,519.00	$4,393.87	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
	Memberships and dues for Central 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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	Prof Dev Subscriptions & Books - Page	$0.00	$205.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	$181.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
163	Tuition Reimbursement/Other	$36,787.81	$497.24	$27,333.09	$21,044.70	**$49,750.00**	**$49,750.00**	**$49,750.00**	$0.00	0.00%
	Reimbursement by contract: $45,000 for teachers contract, $3,000 for Nurses, $1,750 for Paraprofessionals									
	Prof Dev Tuition Reimb-Bagnall	$2,968.75	$5,180.00	$760.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	$1,871.35	$6,577.99	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PROF DEV TUITION SUPT	$3,000.00	$2,140.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$449.96	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$30.80	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$36.96	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
164	Prof Dev Travel & Accomodations	$1,748.85	$2,729.78	$469.14	$0.00	**$4,500.00**	**$4,500.00**	**$4,500.00**	$0.00	0.00%
	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!
165	SPED Prof Dev Mbr/Conf Fees/Dues	$4,500.00	$6,860.00	$4,597.00	$4,244.20	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	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!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MISC1	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	$136.56	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
Textbooks & Periodicals-Foreign Language	$95.00	$475.20	$487.65	$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	$0.00	$0.00	**$0.00**	**$4,000.00**	**$0.00**	($4,000.00)	-100.00%
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	$200.00	$167.33	$802.09	$1,876.58	**$0.00**	**$4,300.00**	**$0.00**	($4,300.00)	-100.00%
Textbooks & Periodicals-English Lang Arts	$936.74	$1,510.36	$2,881.82	$1,622.51	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS MUSIC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#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	$10,263.96	$8,755.61	$6,129.12	$9,769.48	**$0.00**	**$5,500.00**	**$0.00**	($5,500.00)	-100.00%
Textbooks & Periodicals-Math	$10,360.26	$7,036.36	$5,619.77	$1,883.55	**$0.00**	**$5,897.43**	**$0.00**	($5,897.43)	-100.00%
Textbooks & Periodicals-Math	$8,756.83	$8,874.25	$10,315.03	$6,312.17	**$0.00**	**$12,651.00**	**$0.00**	($12,651.00)	-100.00%
Textbooks & Periodicals-Math	$5,617.13	$3,714.80	$2,903.39	$1,754.47	**$0.00**	**$2,903.24**	**$0.00**	($2,903.24)	-100.00%
Textbooks & Periodicals-Math	$0.00	$2,066.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Math	$1,362.70	$1,471.26	$0.00	$517.77	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS REPLACE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#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	$911.74	$65.99	$562.19	$422.99	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
Textbooks & Periodicals-Music	$1,167.79	$749.10	$259.69	$2,443.92	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
TEXTBOOKS REPLACE MUSIC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
Textbooks & Periodicals-Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$4,195.00**	**$0.00**	($4,195.00)	-100.00%
Textbooks & Periodicals-Science	$904.82	$1,395.11	$414.88	$379.10	**$0.00**	**$55.50**	**$0.00**	($55.50)	-100.00%
Textbooks & Periodicals-Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Science	$0.00	$0.00	$319.55	$0.00	**$0.00**	**$646.40**	**$0.00**	($646.40)	-100.00%
Textbooks & Periodicals-Science	$96.50	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Science	$706.89	$224.60	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	$886.26	$533.61	$1,016.60	$19.87	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	$752.70	$1,380.75	$799.55	$693.95	**$0.00**	**$643.80**	**$0.00**	($643.80)	-100.00%
Textbooks & Periodicals-Social Studies	$353.95	$77.85	$102.03	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals-Social Studies	$1,585.08	$1,087.80	$3,445.35	$489.55	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Textbooks & Periodicals	$550.37	$1,642.95	$1,172.33	$1,355.95	**$0.00**	**$1,900.00**	**$0.00**	($1,900.00)	-100.00%
MEDIA TEXTBOOKS & PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS Sped DW-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals SPED-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals SPED-Donaghue	$697.62	$1,015.42	$994.94	$1,100.55	**$0.00**	**$888.00**	**$0.00**	($888.00)	-100.00%
Textbooks & Periodicals SPED-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals SPED-Sweetsir	$0.00	$480.00	$212.24	$279.35	**$0.00**	**$162.00**	**$0.00**	($162.00)	-100.00%
Textbooks & Periodicals SPED-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals SPED-HS	$1,482.34	$929.06	$1,000.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS REPLACE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXTBOOKS & PERIODICALS CIS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXT & PERIODICALS CIS/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TEXT & PERIODICALS CIS/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Textbooks & Periodicals Reading	$14,755.15	$17,886.47	$1,976.48	$4,087.51	**$0.00**	**$1,105.00**	**$0.00**	($1,105.00)	-100.00%
Textbooks & Periodicals Reading	$5,555.42	$8,101.97	$2,318.50	$1,298.91	**$0.00**	**$1,256.52**	**$0.00**	($1,256.52)	-100.00%
Textbooks & Periodicals Reading	$6,921.17	$10,291.36	$12,779.58	$6,131.16	**$0.00**	**$6,960.00**	**$0.00**	($6,960.00)	-100.00%

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
Textbooks & Periodicals Reading	$2,280.77	$5,511.74	$646.45	$380.00	**$0.00**	**$277.50**	**$0.00**	($277.50)	-100.00%
Textbooks & Periodicals Reading	$250.00	$905.99	$683.78	$352.70	**$0.00**	**$200.00**	**$0.00**	($200.00)	-100.00%
Textbooks & Periodicals Reading	$927.00	$1,157.14	$1,200.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$1,600.00**	**$0.00**	($1,600.00)	-100.00%
Media Textbooks & Periodicals	$604.81	$1,141.40	$1,441.89	$988.26	**$0.00**	**$1,198.80**	**$0.00**	($1,198.80)	-100.00%
Media Textbooks & Periodicals	$0.00	$0.00	$493.73	$480.34	**$0.00**	**$545.00**	**$0.00**	($545.00)	-100.00%
Media Textbooks & Periodicals	$0.00	$0.00	$943.69	$363.97	**$0.00**	**$616.05**	**$0.00**	($616.05)	-100.00%
Media Textbooks & Periodicals	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Textbooks & Periodicals	$492.75	$83.97	$1,346.05	$1,561.93	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
Media Supplies	$619.00	$377.50	$708.93	$632.13	**$0.00**	**$1,100.00**	**$0.00**	($1,100.00)	-100.00%
Media Supplies	$794.29	$318.71	$175.96	$76.00	**$0.00**	**$432.90**	**$0.00**	($432.90)	-100.00%
Media Supplies	$255.16	$52.32	$130.78	$508.60	**$0.00**	**$515.00**	**$0.00**	($515.00)	-100.00%
Media Supplies	$0.00	$0.00	$315.68	$0.00	**$0.00**	**$432.90**	**$0.00**	($432.90)	-100.00%
Media Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Supplies	$422.06	$453.78	$450.15	$450.70	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
Media Equipment	$0.00	$0.00	$0.00	$346.98	**$0.00**	**$1,000.00**	**$0.00**	($1,000.00)	-100.00%
Media Equipment	$477.36	$1,850.12	$0.00	$183.98	**$0.00**	**$333.00**	**$0.00**	($333.00)	-100.00%
Media Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Equipment	$0.00	$0.00	$232.33	$0.00	**$0.00**	**$333.00**	**$0.00**	($333.00)	-100.00%
Media Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Media Equipment	$0.00	$1,000.00	$1,000.00	$1,000.00	**$0.00**	**$5,000.00**	**$0.00**	($5,000.00)	-100.00%
Instruc Equipment Maintenance	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment Maintenance	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
FURNITURE ADDITIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equip Inter-Disc	$0.00	$0.00	$0.00	$6,863.30	**$0.00**	**$8,000.00**	**$0.00**	($8,000.00)	-100.00%
Instruc Equip Inter-Disc	$381.17	$394.76	$256.63	$709.71	**$0.00**	**$121.46**	**$0.00**	($121.46)	-100.00%
Instruc Equip Inter-Disc	$0.00	$0.00	$826.50	$69.96	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equip Inter-Disc	$0.00	$0.00	$2,350.79	$1,676.00	**$0.00**	**$3,000.00**	**$0.00**	($3,000.00)	-100.00%
Instruc Equip Inter-Disc	$3,281.12	$2,407.30	$9,270.26	$9,662.67	**$0.00**	**$18,750.00**	**$0.00**	($18,750.00)	-100.00%
Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - Art	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - Art	$7,293.53	$5,036.45	$3,362.86	$1,270.61	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equip - Foreign Language	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equip - Foreign Language	$0.00	$481.43	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - English	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Equipment - English	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	INSTR 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	$0.00	$0.00	$645.72	**$0.00**	**$600.00**	**$0.00**	($600.00)	-100.00%
	Instruc Equipment - Phys Ed	$49.00	$159.29	$281.24	$178.18	**$0.00**	**$555.00**	**$0.00**	($555.00)	-100.00%
	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	$370.18	$370.31	$0.00	$831.76	**$0.00**	**$3,000.00**	**$0.00**	($3,000.00)	-100.00%
	Instruc Equipment - Phys Ed	$0.00	$938.85	$645.94	$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	$0.00	$480.50	$439.51	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$0.00	$0.00	$0.00	$838.71	**$0.00**	**$1,000.00**	**$0.00**	($1,000.00)	-100.00%
	Instruc Equip - Math	$150.83	$719.53	$763.61	$87.94	**$0.00**	**$101.44**	**$0.00**	($101.44)	-100.00%
	Instruc Equip - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Math	$40.15	$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	$1,064.84	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$0.00	$0.00	$1,067.80	$1,898.87	**$0.00**	**$1,300.00**	**$0.00**	($1,300.00)	-100.00%
	Instruc Equip - Music	$114.89	$770.92	$66.85	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$0.00	$1,700.00	$478.89	$500.00	**$0.00**	**$700.00**	**$0.00**	($700.00)	-100.00%
	Instruc Equip - Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$98.94	$1,596.67	$418.45	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Music	$5,000.17	$3,736.94	$2,900.49	$2,281.57	**$0.00**	**$2,000.00**	**$0.00**	($2,000.00)	-100.00%
	Instruc Equip - Science	$0.00	$0.00	$0.00	$1,115.52	**$0.00**	**$2,077.90**	**$0.00**	($2,077.90)	-100.00%
	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	$208.71	$1,936.61	$1,163.80	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instruc Equip - Science	$0.00	$1,446.58	$1,647.27	$950.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment - Social Studies	$0.00	$0.00	$0.00	$80.72	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
	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	$500.00	$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!
166	Instr Equipment SPED DW	$600.00	$7,303.40	$918.51	$537.92	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	INSTR EQUIP Sped DW-Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP Sped DW-HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T	$925.55	$337.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-O/T	$336.25	$1,000.93	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-Speech/Lang	$0.00	$570.22	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	$200.00	$915.85	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Equipment SPED DW-Psych	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$599.00	$0.00	$0.00	$90.82	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$0.00	$0.00	$1,096.89	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$0.00	$186.60	$250.00	$90.99	**$0.00**	**$99.90**	**$0.00**	($99.90)	-100.00%
	INSTR EQUIP SPED PRESCHOOL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$767.98	$392.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instructional Equip SPED	$1,562.00	$1,632.15	$937.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	$7,973.95	$10,985.36	$6,918.73	$11,395.12	**$0.00**	**$9,500.00**	**$0.00**	($9,500.00)	-100.00%
	INSTR EQUIP READING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$432.93	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$840.00	$840.00	$840.00	$840.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$1,126.78	$2,563.15	$3,571.18	$1,479.32	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$136.99	$1,756.39	$1,081.03	$475.46	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$957.75	$3,011.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$0.00	$2,262.02	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
167	Copier Supplies	$3,409.21	$2,051.87	$1,809.89	$3,815.80	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
168	Copier Supplies	$1,559.28	$1,666.39	$774.20	$1,244.00	**$2,500.00**	**$2,500.00**	**$2,500.00**	$0.00	0.00%
169	Copier Supplies	$87.20	$1,438.99	$0.00	$0.00	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
170	Copier Supplies	$2,115.06	$0.00	$0.00	$0.00	**$1,500.00**	**$1,500.00**	**$1,500.00**	$0.00	0.00%
171	Copier Supplies	$2,583.55	$2,719.40	$3,507.40	$3,423.89	**$4,000.00**	**$4,000.00**	**$4,000.00**	$0.00	0.00%
172	Copier Supplies	$3,875.34	$1,810.00	$3,807.48	$4,316.77	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	Copier Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
173	Copier Lease/Purchase	$11,057.88	$11,996.38	$14,697.12	$14,726.64	**$14,726.64**	**$14,726.64**	**$14,726.64**	$0.00	0.00%
174	Copier Lease/Purchase	$7,883.52	$7,883.52	$7,226.56	$10,377.66	**$12,714.00**	**$11,603.58**	**$12,714.00**	$1,110.42	9.57%
175	Copier Lease/Purchase	$9,350.34	$15,270.36	$15,270.36	$15,959.01	**$12,714.00**	**$12,714.00**	**$14,831.76**	$2,117.76	16.66%
176	Copier Lease/Purchase	$10,150.44	$11,054.40	$10,772.58	$11,866.26	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
177	Copier Lease/Purchase	$9,491.66	$10,572.60	$20,435.88	$14,029.86	**$17,723.00**	**$17,723.00**	**$17,723.00**	$0.00	0.00%
178	Copier Lease/Purchase	$25,314.04	$25,284.54	$24,041.46	$25,390.32	**$20,214.00**	**$21,324.42**	**$20,214.00**	($1,110.42)	-5.21%
	Copier Lease/Purchase	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Maintenance of Equipment	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Supplies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Copier Lease/Purchase	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Inst. Supplies - DW	$566.44	$4,199.29	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
179	Instr Supplies Inter-Disc	$30,187.62	$26,319.88	$31,503.38	$18,791.07	**$57,177.90**	**$19,100.00**	**$71,260.00**	$52,160.00	273.09%
	Elementary School Per Pupil Allocation ($140.00/per pupil) to be divided among lines by Principals during budget season									
180	Instr Supplies Inter-Disc	$7,402.62	$8,539.39	$6,030.94	$7,284.34	**$29,589.30**	**$9,503.68**	**$34,160.00**	$24,656.32	259.44%
	Elementary School Per Pupil Allocation ($140.00/per pupil) to be divided among lines by Principals during budget season									
181	Instr Supplies Inter-Disc	$15,630.11	$17,841.28	$21,894.73	$19,602.57	**$37,276.20**	**$10,325.20**	**$48,860.00**	$38,534.80	373.21%
	Elementary School Per Pupil Allocation ($140.00/per pupil) to be divided among lines by Principals during budget season									
182	Instr Supplies Inter-Disc	$5,225.45	$7,016.46	$5,868.31	$4,591.40	**$18,954.00**	**$6,741.90**	**$28,980.00**	$22,238.10	329.85%
	Elementary School Per Pupil Allocation ($140.00/per pupil) to be divided among lines by Principals during budget season									
183	Instr Supplies Inter-Disc	$16,123.32	$19,330.83	$23,601.42	$16,260.61	**$57,153.60**	**$15,000.00**	**$69,762.00**	$54,762.00	365.08%
	Middle School Per Pupil Allocation ($151.00/per pupil) to be divided among lines by Principals during budget season									
184	Instr Supplies Inter-Disc	$20,649.34	$28,568.74	$17,112.56	$17,673.92	**$95,515.20**	**$28,177.96**	**$127,108.00**	$98,930.04	351.09%
	High School Per Pupil Allocation ($172.00/per pupil) to be divided among lines by Principals during budget season									
	Instr Supplies - Art	$0.00	$0.00	$0.00	$2,569.94	**$0.00**	**$2,100.00**	**$0.00**	($2,100.00)	-100.00%
	Instr Supplies - Art	$707.37	$1,705.50	$662.08	$478.72	**$0.00**	**$999.00**	**$0.00**	($999.00)	-100.00%
	Instr Supplies - Art	$1,077.37	$1,131.29	$1,780.70	$1,745.46	**$0.00**	**$1,750.00**	**$0.00**	($1,750.00)	-100.00%
	Instr Supplies - Art	$624.67	$0.00	$1,013.67	$532.38	**$0.00**	**$804.75**	**$0.00**	($804.75)	-100.00%
	Instr Supplies - Art	$2,398.92	$3,487.08	$2,263.52	$2,989.38	**$0.00**	**$3,500.00**	**$0.00**	($3,500.00)	-100.00%
	Instr Supplies - Art	$9,254.87	$7,535.26	$7,502.12	$6,872.55	**$0.00**	**$8,000.00**	**$0.00**	($8,000.00)	-100.00%
	Instr Supplies - Foreign Language	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instr Supplies - Foreign Language	$226.07	$1,014.12	$126.56	$500.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	$223.64	$438.72	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$0.00	$63.18	$17.81	$52.33	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$317.58	$308.01	$473.39	$481.98	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
	Instru Supplies - Phys Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Instru Supplies - Phys Ed	$0.00	$0.00	$894.71	$1,840.00	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
	Instru Supplies - Phys Ed/Health	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
Instru Supplies - Tech Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Tech Ed	$689.91	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Tech Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Tech Ed	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Tech Ed	$0.00	$0.00	$424.43	$90.00	**$0.00**	**$1,000.00**	**$0.00**	($1,000.00)	-100.00%
Instru Supplies - Tech Ed	$3,446.08	$3,543.12	$2,460.25	$3,153.08	**$0.00**	**$5,000.00**	**$0.00**	($5,000.00)	-100.00%
Instru Supplies - Math	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Math	$463.65	$259.65	$40.89	$141.77	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Math	$0.00	$0.00	$165.31	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Math	$1,861.65	$0.00	$68.73	$179.66	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Math	$1,237.18	$479.84	$1,615.40	$1,315.25	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
Instru Supplies - Math	$166.14	$449.02	$197.70	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Music	$13.50	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Music	$257.26	$427.32	$397.77	$328.70	**$0.00**	**$355.20**	**$0.00**	($355.20)	-100.00%
Instru Supplies - Music	$255.25	$349.73	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$355.20**	**$0.00**	($355.20)	-100.00%
Instru Supplies - Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instru Supplies - Music	$1,009.85	$0.00	$210.43	$0.00	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
Instruc Supplies - Science	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Science	$758.20	$979.26	$1,296.09	$835.55	**$0.00**	**$350.76**	**$0.00**	($350.76)	-100.00%
GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Science	$2,300.31	$2,179.48	$2,112.96	$0.00	**$0.00**	**$80.00**	**$0.00**	($80.00)	-100.00%
Instruc Supplies - Science	$616.58	$0.00	$162.14	$57.24	**$0.00**	**$49.95**	**$0.00**	($49.95)	-100.00%
Instruc Supplies - Science	$127.70	$2,138.31	$1,946.73	$2,189.46	**$0.00**	**$3,000.00**	**$0.00**	($3,000.00)	-100.00%
Instruc Supplies - Science	$6,756.88	$8,400.56	$7,389.13	$9,280.28	**$0.00**	**$10,000.00**	**$0.00**	($10,000.00)	-100.00%
Instruc Supplies-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies-Social Studies	$68.13	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies-Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies-Social Studies	$239.80	$423.76	$448.59	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Kindergarten	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies -Kindergarten	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Kindergarten	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Kindergarten	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
INSTR SUPPLIES KINDERGARTEN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instr Supplies SPED DW	$9,800.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW Bagnall	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW Donaghue	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW Page	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW Sweetsir	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW MS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SUPPLIES Sped-DW HS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instr Supplies SPED DW-P/T	$0.00	$2,006.44	$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	$1,099.76	$4,296.83	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instr Supplies SPED DW-Audio/Visual	$0.00	$992.95	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instr Supplies SPED DW-Psych	$0.00	$2,798.73	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies SPED	$384.50	$318.78	$1,720.17	$643.44	**$0.00**	**$3,068.04**	**$0.00**	($3,068.04)	-100.00%
Instruc Supplies SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies SPED	$0.00	$1,029.50	$1,132.00	$815.14	**$0.00**	**$1,211.01**	**$0.00**	($1,211.01)	-100.00%
Instruc Supplies SPED	$1,287.32	$1,752.05	$989.21	$1,689.56	**$0.00**	**$2,500.00**	**$0.00**	($2,500.00)	-100.00%
Instruc Supplies SPED	$819.11	$1,000.00	$951.20	$946.50	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
Instruc Supplies - Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Reading	$72.08	$107.59	$19.82	$39.64	**$0.00**	**$53.28**	**$0.00**	($53.28)	-100.00%
Instruc Supplies - Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Reading	$1,809.41	$0.00	$796.40	$714.10	**$0.00**	**$1,216.40**	**$0.00**	($1,216.40)	-100.00%
Instruc Supplies - Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Instruc Supplies - Reading	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE INTER-DISC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$300.00**	**$0.00**	($300.00)	-100.00%
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	$40.26	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTRACT SERVICE - NE CC Early College	$1,225.00	$43,506.25	$54,842.08	$33,616.17	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TRANS CO-CURR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE ART	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE ART	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE ART	$0.00	$0.00	$0.00	$534.90	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONT SERVICE FOREIGN LANG	$0.00	$0.00	$485.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONT SERVICE ENGLISH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE PHYS EDU	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MUSIC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$300.00**	**$0.00**	($300.00)	-100.00%
CONTR SERVICE MUSIC	$0.00	$150.00	$150.00	$237.57	**$0.00**	**$390.00**	**$0.00**	($390.00)	-100.00%
CONTR SERVICE MUSIC	$112.00	$610.00	$550.00	$660.00	**$0.00**	**$800.00**	**$0.00**	($800.00)	-100.00%
CONTR SERVICE MUSIC	$220.00	$620.00	$120.00	$0.00	**$0.00**	**$240.00**	**$0.00**	($240.00)	-100.00%
CONTR SERVICE MUSIC	$820.00	$1,025.00	$280.00	$773.00	**$0.00**	**$900.00**	**$0.00**	($900.00)	-100.00%
CONTR SERVICE MUSIC	$6,023.05	$7,792.43	$7,183.04	$6,268.11	**$0.00**	**$7,500.00**	**$0.00**	($7,500.00)	-100.00%
CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$750.00**	**$0.00**	($750.00)	-100.00%
CONTR SERVICE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SCIENCE	$0.00	$610.00	$0.00	$0.00	**$0.00**	**$625.00**	**$0.00**	($625.00)	-100.00%
CONTR SERVICE SCIENCE	$300.00	$342.75	$300.00	$422.10	**$0.00**	**$500.00**	**$0.00**	($500.00)	-100.00%
CONT SERVICE SOCIAL STUDIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MEDIA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MEDIA	$1,994.45	$2,769.72	$2,956.59	$2,982.05	**$0.00**	**$3,000.00**	**$0.00**	($3,000.00)	-100.00%
CONTR SERVICE MEDIA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MEDIA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE MEDIA	$0.00	$0.00	$0.00	$1,980.52	**$0.00**	**$1,700.00**	**$0.00**	($1,700.00)	-100.00%
CONTR SERVICE MEDIA	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SER SPED DIST WIDE	$3,651.20	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED PRESCHOOL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTR SERVICE SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Contracted Services Sped	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
INSTR SERVICE TRAVEL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
REIMBURSEMENT	$182.37	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTRACT SERVICES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTRACT SERVICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
LEGAL SERVICES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CONTRACT SERVICES - READING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPORT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$175.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$399.02	$1,362.20	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
Technology Hardware	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP FOREIGN LANG	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP ENGLISH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP CON & FAM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP TECH ED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP SOCIAL STUDIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
CLASS/INSTR EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECH EQUIP SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER CONTRACTED SVCS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER REPAIR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$2,943.11	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
TECHNOLOGY SUPPLIES	$1,784.23	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER EQUIPMENT	$7,458.00	$0.00	$5,631.04	$1,419.00	**$0.00**	**$1,500.00**	**$0.00**	($1,500.00)	-100.00%
COMPUTER EQUIPMENT	$3,275.77	$0.00	$0.00	$1,751.63	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER EQUIPMENT	$177.26	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER EQUIPMENT	$2,817.98	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
COMPUTER EQUIPMENT	$15,552.46	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	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	$50.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MEDIA CENTER EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MEDIA COMP EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$3,000.00**	**$0.00**	($3,000.00)	-100.00%
	TECHNOLOGY SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	$1,613.00	$1,470.00	$2,275.00	$2,723.00	**$0.00**	**$3,996.00**	**$0.00**	($3,996.00)	-100.00%
	TECHNOLOGY SOFTWARE	$0.00	$0.00	$54.99	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	$1,353.75	$1,624.75	$1,743.83	$794.65	**$0.00**	**$2,220.00**	**$0.00**	($2,220.00)	-100.00%
	TECH SOFTWARE FOREIGN LANG	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECH SOFTWARE MATH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Technology Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECH SOFTWARE SCIENCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Service Technology Social Studies	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	INSTR SOFTWARE	$1,791.00	$3,107.00	$4,033.43	$3,254.60	**$0.00**	**$4,128.60**	**$0.00**	($4,128.60)	-100.00%
	SOFTWARE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LIBRARY LICENSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LIBRARY LICENSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LIBRARY LICENSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LIBRARY LICENSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LIBRARY LICENSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Library License	$1,000.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
185	SALARY ADJ COUNSELOR	$69,642.00	$73,500.00	$73,216.58	$75,046.99	**$76,923.17**	**$76,923.17**	**$78,846.25**	$1,923.08	2.50%
186	SALARY ADJ COUNSELOR	$24,291.75	$26,283.50	$26,556.40	$27,220.31	**$27,900.82**	**$27,900.82**	**$28,598.34**	$697.52	2.50%
187	SALARY ADJ COUNSELOR	$69,642.00	$71,034.00	$51,639.84	$64,712.79	**$66,330.61**	**$66,330.61**	**$67,988.88**	$1,658.27	2.50%
188	SALARY ADJ COUNSELOR	$24,291.75	$26,283.50	$26,556.40	$27,220.31	**$27,900.82**	**$27,900.82**	**$28,598.34**	$697.52	2.50%
189	SALARY GUIDANCE/ADJ COUNSELORS	$114,974.00	$120,860.00	$118,549.86	$126,864.35	**$130,035.97**	**$130,035.97**	**$133,286.87**	$3,250.90	2.50%
190	SALARY GUIDANCE/ADJ COUNSELORS	$366,305.48	$328,429.20	$292,151.77	$244,201.94	**$250,306.99**	**$251,331.99**	**$256,564.68**	$5,232.69	2.08%
191	GUID INSTR STIPEND	$0.00	$0.00	$4,350.00	$4,250.00	**$4,350.00**	**$4,350.00**	**$4,350.00**	$0.00	0.00%
	SALARY GUIDANCE SECRETARY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
192	SALARY GUIDANCE SECRETARY	$39,894.19	$40,932.10	$42,274.85	$42,528.12	**$42,991.92**	**$42,991.92**	**$44,077.68**	$1,085.76	2.53%
193	GUIDANCE CONTRACT SERVICE	$2,078.00	$2,336.25	$6,505.00	$6,549.15	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
	GUIDANCE PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE PERIODICALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
194	GUIDANCE SUPPLIES	$0.00	$0.00	$968.68	$0.00	**$200.00**	**$153.22**	**$200.00**	$46.78	30.53%
	GUIDANCE SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
195	GUIDANCE SUPPLIES	$7,070.38	$304.20	$0.00	$813.69	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%
	GUIDANCE PRINTING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GUIDANCE EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TESTING SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PSYCH TESTING SERVICES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PSYCH TESTING SUP & MATERIALS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PSYCH INSTR STIPEND	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
196	SALARY DW SCHOOL PSYCHOLOGISTS	$268,967.00	$277,093.00	$337,187.59	$345,617.29	**$354,257.72**	**$354,257.72**	**$363,114.17**	$8,856.45	2.50%
				Detail: 4.5 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	$963.50	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Travel Reimbursement	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY ATTENDANCE OFFICER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
197	SALARY NURSE	$72,829.00	$76,360.03	$57,571.62	$59,331.62	**$60,486.18**	**$64,722.02**	**$66,330.61**	$1,608.59	2.49%
				Detail: 1.0 School Based Nurse						
198	SALARY NURSE	$64,888.00	$66,765.43	$66,765.43	$68,434.56	**$70,145.43**	**$70,656.21**	**$76,923.16**	$6,266.95	8.87%
				Detail: 1.0 School Based Nurse						
199	SALARY NURSE	$64,913.00	$59,010.91	$66,765.43	$74,932.58	**$52,157.04**	**$45,959.42**	**$50,399.10**	$4,439.68	9.66%
				Detail: 1.0 School Based Nurse						
200	SALARY NURSE	$60,889.00	$62,998.34	$64,548.29	$66,137.00	**$66,765.43**	**$70,656.21**	**$77,481.60**	$6,825.39	9.66%
				Detail: 1.0 School Based Nurse						
201	SALARY NURSE	$43,399.00	$48,483.00	$49,643.83	$50,884.92	**$52,157.04**	**$54,676.85**	**$59,958.63**	$5,281.78	9.66%
				Detail: 1.0 School Based Nurse						
202	SALARY NURSE	$68,912.00	$74,593.09	$75,538.95	$77,427.43	**$79,363.11**	**$80,090.26**	**$87,826.98**	$7,736.72	9.66%
				Detail: 1.0 School Based Nurse						
	SALARY NURSE SUBS	$0.00	$125.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$125.00	$0.00	$260.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$250.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY NURSE SUBS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
203	Salary Nurse Subs	$2,250.00	$2,125.00	$3,397.50	$3,375.00	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
204	Salary Nurse Subs	$1,312.50	$1,437.50	$2,871.25	$2,170.00	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
205	Salary Nurse Subs	$875.00	$1,062.50	$1,656.25	$1,145.00	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
206	Salary Nurse Subs	$1,937.50	$1,035.00	$1,572.50	$1,150.00	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
207	Salary Nurse Subs	$1,875.00	$2,375.00	$3,285.72	$1,472.50	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
208	Salary Nurse Subs	$2,500.00	$2,031.25	$2,156.25	$1,915.00	**$1,450.00**	**$1,450.00**	**$1,550.00**	$100.00	6.90%
	Detail: based on 10 days @ $155 for a substitute for sick and professional development time. $10/day increase for FY 18									
	Contract Services-Health DW	$800.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
209	HEALTH SERV CONTR SERVICE	$621.00	$50.00	$285.00	$0.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
210	HEALTH SERV CONTR SERVICE	$421.00	$100.00	$218.00	$210.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
211	HEALTH SERV CONTR SERVICE	$348.12	$309.00	$280.00	$160.00	**$300.00**	**$300.00**	**$300.00**	$0.00	0.00%
	$300.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines along with Health Speaker									
212	HEALTH SERV CONTR SERVICE	$236.00	$0.00	$139.00	$60.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines									
213	HEALTH SERV CONTR SERVICE	$0.00	$100.00	$218.00	$60.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to each school for equipment maintenance, such as prevantiative maintenance for eye testing machines									
214	HEALTH SERV CONTR SERVICE	$118.00	$0.00	$158.00	$110.00	**$200.00**	**$200.00**	**$200.00**	$0.00	0.00%
	$200.00 to 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!
	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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
215	MEDICAL/HEALTH SUPPLIES	$2,031.42	$3,079.37	$1,317.27	$1,616.79	**$1,357.50**	**$1,357.50**	**$1,323.40**	($34.10)	-2.51%
				Detail: $2.60 per student for Medical Supplies						
216	MEDICAL/HEALTH SUPPLIES	$350.06	$492.94	$661.71	$591.99	**$702.50**	**$702.50**	**$634.40**	($68.10)	-9.69%
				Detail: $2.60 per student for Medical Supplies						
217	MEDICAL/HEALTH SUPPLIES	$603.10	$958.73	$1,097.02	$915.08	**$885.00**	**$885.00**	**$907.40**	$22.40	2.53%
				Detail: $2.60 per student for Medical Supplies						
218	MEDICAL/HEALTH SUPPLIES	$427.68	$475.45	$402.43	$451.82	**$450.00**	**$496.78**	**$538.20**	$41.42	8.34%
				Detail: $2.60 per student for Medical Supplies						
219	MEDICAL/HEALTH SUPPLIES	$707.27	$313.20	$350.89	$607.48	**$1,260.00**	**$1,260.00**	**$1,201.20**	($58.80)	-4.67%
				Detail: $2.60 per student for Medical Supplies						
220	MEDICAL/HEALTH SUPPLIES	$665.48	$738.40	$1,187.51	$1,820.08	**$1,842.50**	**$1,842.50**	**$1,921.40**	$78.90	4.28%
				Detail: $2.60 per student for Medical Supplies						
	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	$150.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	$150.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	$150.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	NURSES TUITION REIMBURSE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERVICE DW SPED	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY DRIVERS ATHLETICS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY COURIER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TRANS TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	VEHICLE REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GASOLINE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DIESEL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#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!
221	Pupil Transportation	$925,935.00	$932,295.21	$961,814.25	$972,243.84	**$1,000,000.00**	**$1,000,000.00**	**$1,000,000.00**	$0.00	0.00%
				Detail: Yellow Bus Contract, Pick up options for FY16 and FY17 / Re-bid in FY18. Elimination of Student fee ($40,000) in FY15						
222	Transportation - Homeless	$36,791.50	$20,685.00	$33,096.50	$5,140.00	**$25,000.00**	**$25,000.00**	**$25,000.00**	$0.00	0.00%
				Detail: Federally Mandated transportaiton under McKinney-Vento Homeless Act; Increase for additional Homeless Students						
	TRANS CONTRACTOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY DRIVERS PRE-SCHOO	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SPED DRIVERS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY SPED SUMMER TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED TRANS TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED TRANS TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED VEHICLE REPAIR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	VEHICLE REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED TRANS GASOLINE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GASOLINE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DIESEL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	DIESEL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	PETTY CASH	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED TRANS SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FURNITURE ADDITIONAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED VAN LEASE/PURCHASE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	VAN LEASE/PURCHASE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SPED BUS LEASE/PURCHASE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUS LEASE/PURCHASE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
223	SPED Transportation Contract Services	$573,471.95	$526,399.12	$503,473.22	$525,322.72	**$668,960.00**	**$644,672.14**	**$668,960.00**	$24,287.86	3.77%
	Detail: One year remaining on contract with Safeway Transportation for Special Education in and out of district transportation through FY 2017; Offset by $150,000 in SPED Entitlement Grant									
	TRANS CONTRACTOR	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SPED FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FIELD TRIPS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TRANS MBR/CNF FEE /DUES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$40,476.39	$18,173.92	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$10,000.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$10,000.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$10,000.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$10,000.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	FOOD SERVICE SALARIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
224	Salary Athletic Director	$43,241.00	$47,500.00	$48,687.50	$49,904.50	**$103,804.22**	**$103,804.22**	**$52,430.80**	($51,373.42)	-49.49%
	Detail: .5 FTE AD $52,430.80									
225	Salary Coaches	$89,018.50	$166,100.36	$180,468.42	$233,716.68	**$240,945.00**	**$240,945.00**	**$246,969.00**	$6,024.00	2.50%
	Detail: $246,969 in Coach costs for 3 seasons, including Atletic trainer (offset by $0 in athletic fees)									
226	Athletic Officials - Employees for Site Duties	$7,401.00	$1,867.00	$18,640.75	$3,169.00	**$14,000.00**	**$14,000.00**	**$14,000.00**	$0.00	0.00%
	Detail: Athletic Game Employees and Site Managers $38,000 (offset by $24,000 in Athletic Fees)									
227	Athletics Contract Services	$30,504.09	$1,121.81	$25,755.23	$35,744.05	**$31,000.00**	**$31,000.00**	**$31,000.00**	$0.00	0.00%
	Detail: Ice time, Police Details, Medical Personnel (offset by $0 in Athletic Fees)									
228	Athletics Cont Services - Game Officials	$24,517.50	$0.00	$0.00	$0.00	**$43,000.00**	**$43,000.00**	**$43,000.00**	$0.00	0.00%
229	Athletic Equipment Maintenance	$0.00	$0.00	$0.00	$0.00	**$16,000.00**	**$16,000.00**	**$16,000.00**	$0.00	0.00%
230	Athletic Supplies	$4,861.51	$2,124.46	$9,572.70	$8,703.03	**$15,000.00**	**$15,000.00**	**$15,000.00**	$0.00	0.00%
231	Athletic Equipment / Uniforms	$0.00	$2,433.92	$6,535.18	$3,500.00	**$10,000.00**	**$10,000.00**	**$10,000.00**	$0.00	0.00%
	Athletic Transportation	$52,665.22	$34,978.55	$67,088.07	$67,195.37	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Detail: Athletic Transportation $100,000 (offset by $100,000 in athletic fees)									
	ATHLETIC TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
232	Athletic Dues & Fees	$4,630.00	$1,135.00	$8,401.95	$10,106.95	**$12,000.00**	**$12,000.00**	**$12,000.00**	$0.00	0.00%
	Detail: CAL and MIAA Dues, Tournament Fees for Various Sports									
	ATHLETIC OFFICIALS	$0.00	$50.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
233	SAT RESP DEV SALARY	$0.00	$0.00	$900.00	$1,450.00	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
234	Contract Services-DW Inst. Music	$900.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$3,000.00**	$3,000.00	#DIV/0!
	Contract Services-Bagnall Inst. Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Services-Donaghue Inst. Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Services-Page Inst. Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Contract Services-HS Inst. Music	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Donaghue Activities Field Trip Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
235	SALARY XTRA CURRC STUDENT ACTV	$4,182.00	$3,832.00	$5,736.25	$2,200.00	**$21,213.00**	**$21,213.00**	**$21,745.00**	$532.00	2.51%
236	SALARY XTRA CURRC STUDENT ACTV	$8,032.00	$9,927.50	$3,751.00	$3,075.00	**$10,610.00**	**$10,610.00**	**$10,876.00**	$266.00	2.51%
237	SALARY XTRA CURRC STUDENT ACTV	$6,683.29	$6,882.99	$13,513.50	$3,750.00	**$21,213.00**	**$21,213.00**	**$21,745.00**	$532.00	2.51%
238	SALARY XTRA CURRC STUDENT ACTV	$1,450.00	$1,950.00	$1,425.00	$1,412.50	**$10,610.00**	**$10,610.00**	**$10,876.00**	$266.00	2.51%
239	SALARY XTRA CURRC STUDENT ACTV	$8,039.73	$12,300.65	$10,192.34	$15,225.00	**$20,825.00**	**$20,825.00**	**$21,346.00**	$521.00	2.50%
240	SALARY XTRA CURRC STUDENT ACTV	$45,152.00	$54,442.67	$46,488.50	$60,854.75	**$68,910.00**	**$68,910.00**	**$70,633.00**	$1,723.00	2.50%
241	XTRA CURR CONTR SERVICE	$5,482.25	$3,086.00	$1,025.03	$3,533.53	**$24,342.00**	**$24,342.00**	**$17,142.00**	($7,200.00)	-29.58%
242	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
243	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$500.00**	**$500.00**	**$500.00**	$0.00	0.00%
244	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$1,000.00**	**$1,000.00**	**$1,000.00**	$0.00	0.00%
245	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$500.00**	**$500.00**	**$500.00**	$0.00	0.00%
246	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
247	XTRA CURRIC STUDENT ACTV SUPPL	$0.00	$0.00	$0.00	$0.00	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
	BAND TRANS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MUSIC TRANS	$934.44	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
248	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$10,420.00	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
249	EXTRA CURR MEM DUES & FEES	$11.74	$0.00	$0.00	$10,420.00	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
250	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$10,420.00	**$11,000.00**	**$11,000.00**	**$11,000.00**	$0.00	0.00%
	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	$285.00	$0.00	$0.00	$674.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	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	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CROSSING GUARDS-M/S	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY CROSSING GUARDS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Police Detail-H/S	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERV Public Safety	$9,315.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERV Public Safety	$9,315.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONT SERV Public Safety	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	ST Debt Interest Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	CUSTODIAL SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
251	SALARY CUSTODIAN	$117,089.11	$107,114.46	$94,299.91	$57,022.05	**$141,987.27**	**$85,161.31**	**$87,290.34**	$2,129.03	2.50%
	Detail: 3.25 FTE Custodians at Bagnall (Budget offset of $62,894.28 in School Choice Funds)									
252	SALARY CUSTODIAN	$13,742.59	$22,290.80	$64,866.18	$9,504.67	**$3,152.53**	**$3,365.00**	**$3,449.13**	$84.13	2.50%
	Detail: 2.25 FTE Custodians at Donaghue (Budget offset of $96,831.17 in School Choice Funds)									
253	SALARY CUSTODIAN	$882.50	$52,414.40	$125,690.09	$147,152.49	**$7,460.88**	**$92,943.64**	**$95,267.23**	$2,323.59	2.50%
	Detail: 3.25 FTE Custodians at Page Budget offset of $49,655.63 in School Choice Funds)									
254	SALARY CUSTODIAN	$45,893.95	$13,806.66	$20,133.32	$36,561.13	**$30,859.93**	**$2,953.42**	**$11,491.44**	$8,538.02	289.09%
	Detail: 2.25 FTE Custodian (Budget offset to B&A program of $79,039.02)									
255	SALARY CUSTODIAN	$3,154.96	$35,482.65	$124,575.60	$125,379.21	**$3,069.88**	**$129,176.45**	**$88,453.76**	($40,722.69)	-31.52%
	Detail: 3.0 FTE Custodian (Budget offset of $40,000.00 in School Choice Funds)									
256	SALARY CUSTODIAN	$91,536.49	$135,760.16	$203,303.98	$200,565.01	**$20,618.83**	**$38,512.77**	**$39,475.59**	$962.82	2.50%
	Detail: 5.6FTE Custodian (Budget offset of $193,160.73 in School Choice Funds)									
257	SALARY O/T CUSTODIAN	$6,389.64	$5,984.28	$19,690.16	$15,308.33	**$11,222.43**	**$11,222.43**	**$14,343.97**	$3,121.54	27.82%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
258	SALARY O/T CUSTODIAN	$1,751.89	$4,720.73	$2,532.11	$2,370.63	**$3,151.66**	**$3,151.66**	**$3,368.21**	$216.55	6.87%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
259	SALARY O/T CUSTODIAN	$1,086.50	$5,591.80	$11,239.33	$11,696.11	**$6,271.17**	**$6,271.17**	**$9,984.53**	$3,713.36	59.21%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
260	SALARY O/T CUSTODIAN	$5,450.51	$9,707.17	$3,057.37	$7,290.20	**$6,375.27**	**$6,375.27**	**$7,019.16**	$643.89	10.10%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
261	SALARY O/T CUSTODIAN	$8,022.95	$11,400.94	$12,686.96	$12,797.09	**$11,238.80**	**$11,238.80**	**$12,909.75**	$1,670.95	14.87%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
262	SALARY O/T CUSTODIAN	$7,340.68	$17,817.20	$25,958.33	$28,307.59	**$17,890.67**	**$17,890.67**	**$25,229.09**	$7,338.42	41.02%
	Detail: All Overtime budget based on 3 years average from FY14-FY16 Actual Expenditures + 5%									
	Contract Services-Uniform Allocation	$2,540.21	$3,086.80	$3,889.47	$70.62	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
263	CUSTODIAL SUPPLIES	$17,733.15	$13,384.48	$12,426.07	$17,912.76	**$18,000.00**	**$18,000.00**	**$18,000.00**	$0.00	0.00%
264	CUSTODIAL SUPPLIES	$9,643.38	$6,393.96	$11,772.18	$9,971.92	**$12,000.00**	**$12,000.00**	**$12,000.00**	$0.00	0.00%
265	CUSTODIAL SUPPLIES	$13,100.43	$11,796.48	$11,328.05	$10,738.47	**$10,750.00**	**$10,750.00**	**$10,750.00**	$0.00	0.00%
266	CUSTODIAL SUPPLIES	$7,118.83	$6,325.71	$7,933.57	$6,979.27	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
267	CUSTODIAL SUPPLIES	$11,449.96	$10,964.49	$13,484.08	$13,428.12	**$13,500.00**	**$13,500.00**	**$13,500.00**	$0.00	0.00%
268	CUSTODIAL SUPPLIES	$22,494.50	$24,844.94	$26,072.55	$22,902.54	**$26,000.00**	**$26,000.00**	**$26,000.00**	$0.00	0.00%
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
269	Gas Heat	$59,582.52	$58,962.00	$63,524.97	$51,406.66	**$70,000.00**	**$70,000.00**	**$70,000.00**	$0.00	0.00%
	Bagnall level funding for heating									
270	Gas Heat	$54,006.65	$46,584.23	$43,452.61	$35,010.02	**$50,000.00**	**$50,000.00**	**$50,000.00**	$0.00	0.00%
	Donaghue level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $6,862.45)									
	Gas Heat	$0.00	$90.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Page does not heat with Natural Gas									
271	Gas Heat	$33,855.35	$30,880.21	$31,691.66	$27,328.43	**$35,000.00**	**$35,000.00**	**$35,000.00**	$0.00	0.00%
	Sweetsir level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of $6,862.45)									
272	Gas Heat	$50,568.29	$72,693.90	$48,769.84	$55,323.03	**$60,000.00**	**$60,000.00**	**$60,000.00**	$0.00	0.00%
	Middle School level funding for heating									
273	Gas Heat	$86,604.23	$96,412.74	$86,142.76	$69,391.07	**$85,000.00**	**$85,000.00**	**$85,000.00**	$0.00	0.00%
	High School level funding for heating									
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
274	Oil Heat	$92,391.44	$79,953.65	$61,437.88	$28,991.92	**$75,000.00**	**$75,000.00**	**$75,000.00**	$0.00	0.00%
	Page School reduced funding for heating due to price drop									
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Oil Heat	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
275	UTILITIES WATER	$6,293.52	$7,240.00	$11,230.59	$19,646.09	**$12,000.00**	**$12,000.00**	**$12,000.00**	$0.00	0.00%
	Water and Sewer costs for Bagnall									
276	UTILITIES WATER	$6,053.21	$4,607.83	$4,226.95	$4,196.86	**$7,280.00**	**$7,280.00**	**$7,280.00**	$0.00	0.00%
	Water and Sewer costs for Donaghue									
277	UTILITIES WATER	$11,835.19	$14,517.25	$8,316.17	$6,396.41	**$12,480.00**	**$12,480.00**	**$12,480.00**	$0.00	0.00%
	Water and Septic costs for Page									
	WATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
278	UTILITIES WATER	$3,975.45	$4,005.49	$3,446.89	$3,113.58	**$4,356.00**	**$4,356.00**	**$4,356.00**	$0.00	0.00%
	Water and Sewer costs for Sweetsir									
279	UTILITIES WATER	$7,626.90	$8,530.00	$6,233.72	$9,143.30	**$9,360.00**	**$9,360.00**	**$9,360.00**	$0.00	0.00%
	Water and Sewer costs forMiddle School									
280	UTILITIES WATER	$16,497.08	$27,455.71	$22,672.61	$14,709.77	**$16,720.00**	**$16,720.00**	**$16,720.00**	$0.00	0.00%
	Water and Sewer 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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES SEWER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
281	UTILITIES TELEPHONE	$4,699.73	$4,611.51	$3,580.41	$2,384.62	**$4,700.00**	**$4,700.00**	**$4,700.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
282	UTILITIES TELEPHONE	$3,611.42	$1,162.10	$3,004.83	$3,578.78	**$3,700.00**	**$3,700.00**	**$3,700.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
283	UTILITIES TELEPHONE	$4,400.83	$4,617.87	$4,483.05	$4,258.36	**$5,513.00**	**$5,513.00**	**$5,513.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
284	UTILITIES TELEPHONE	$3,484.76	$5,435.92	$3,032.97	$3,531.36	**$3,500.00**	**$3,500.00**	**$3,500.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
285	UTILITIES TELEPHONE	$5,093.59	$5,457.18	$4,976.97	$4,971.94	**$6,300.00**	**$6,300.00**	**$6,300.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
286	UTILITIES TELEPHONE	$6,742.03	$5,738.09	$5,478.12	$6,145.54	**$6,950.00**	**$6,950.00**	**$6,950.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
287	TELEPHONE	$7,732.91	$5,796.15	$11,541.59	$6,687.35	**$8,337.00**	**$8,337.00**	**$8,337.00**	$0.00	0.00%
	TELEPHONE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$263.10	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	UTILITIES GAS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
288	UTILITIES ELECTRICITY	$36,040.50	$55,058.67	$71,116.58	$65,148.76	**$65,000.00**	**$65,000.00**	**$65,000.00**	$0.00	0.00%
	Increase for FY 2017 budget reflecting prior year actual costs									
289	UTILITIES ELECTRICITY	$42,897.64	$37,966.12	$37,735.20	$37,832.07	**$43,000.00**	**$43,000.00**	**$43,000.00**	$0.00	0.00%
	Based on level funding for Fy 2017 plus ESCO agreement with Merrimac ($6,862.45 payment from this line)									
290	UTILITIES ELECTRICITY	$42,267.96	$73,718.14	$65,929.59	$68,629.50	**$94,000.00**	**$94,000.00**	**$94,000.00**	$0.00	0.00%
	Increase funding for FY 2017 budget based on National Grid Rate Increase of 35%									
291	UTILITIES ELECTRICITY	$22,995.68	$19,469.76	$21,277.53	$24,045.63	**$24,000.00**	**$24,000.00**	**$24,000.00**	$0.00	0.00%
	Based on level funding for Fy 2017 plus ESCO agreement with Merrimac ($6,862.45 payment from this line)									
292	UTILITIES ELECTRICITY	$73,827.96	$74,508.91	$68,949.87	$68,167.57	**$94,000.00**	**$94,000.00**	**$94,000.00**	$0.00	0.00%
	Level funding for FY 2017 budget reflecting prior year actual plus National Grid Rate Increase of 35%									
293	UTILITIES ELECTRICITY	$58,150.85	$63,253.52	$71,318.61	$70,608.83	**$100,000.00**	**$100,000.00**	**$100,000.00**	$0.00	0.00%
	Increase funding for FY 2017 budget reflecting prior year actual plus National Grid Rate Increase of 35%									
294	SALARY FACILITIES MANAGER	$81,200.00	$82,418.00	$67,575.00	$69,264.37	**$86,581.00**	**$86,581.00**	**$88,745.53**	$2,164.53	2.50%
	SALARY GROUNDS MAINT	$70.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY GROUNDS MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
295	SALARY GROUNDS MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$400.00**	**$0.00**	($400.00)	-100.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SALARY GROUNDS MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
296	SALARY GROUNDS MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$1,406.40**	**$0.00**	($1,406.40)	-100.00%
	SALARY GROUNDS MAINT	$0.00	$0.00	$1,588.44	$1,559.20	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
297	SALARY GROUNDS MAINT WORKERS	$14,092.50	$15,970.00	$9,924.20	$21,931.75	**$0.00**	**$6,338.50**	**$0.00**	($6,338.50)	-100.00%
298	GROUNDSMAN SALARY	$56,557.00	$58,007.00	$58,698.30	$61,464.00	**$94,413.10**	**$106,054.46**	**$105,204.67**	($849.79)	-0.80%
	MAINTENANCE O/T	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
299	GROUNDS O/T	$6,964.25	$6,679.65	$10,444.30	$7,488.29	**$6,500.00**	**$6,500.00**	**$6,500.00**	$0.00	0.00%
300	CONTR SERV GROUNDS MAINT	$91,339.05	$63,614.25	$202,990.47	$88,996.40	**$91,000.00**	**$91,000.00**	**$91,000.00**	$0.00	0.00%
	Detail: $6,000 for Merrimac 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!
301	GROUNDS MAINT LANDSCAPING	$9,935.39	$10,240.07	$29,403.48	$10,000.00	**$10,000.00**	**$10,000.00**	**$10,000.00**	$0.00	0.00%
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	$0.00	$79.99	$248.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
302	Grounds Maint of Equipment-Cont Services	$4,513.41	$4,983.18	$4,994.53	$4,977.81	**$10,000.00**	**$10,000.00**	**$10,000.00**	$0.00	0.00%
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MAINT OF EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	$0.00	$115.41	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
303	Grounds Maintenance-GASOLINE	$7,259.59	$6,497.18	$5,187.92	$6,448.25	**$6,046.00**	**$6,046.00**	**$6,046.00**	$0.00	0.00%
	DIESEL GROUND MAINT	$0.00	$0.00	$146.90	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
304	Grounds Maintenance-DIESEL	$2,194.93	$5,185.03	$4,914.85	$3,307.75	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	$0.00	$27.88	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
305	Grounds Maint of Equipment-Supplies	$11,832.22	$8,998.46	$9,995.44	$16,902.47	**$20,000.00**	**$20,000.00**	**$20,000.00**	$0.00	0.00%
	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	$11.22	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Grounds Maint-EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
306	TRUCK LEASE/PURCHASE	$0.00	$14,779.79	$14,779.79	$14,779.79	**$14,779.79**	**$14,779.79**	**$16,000.00**	$1,220.21	8.26%
				Payment 1/4 for Plow Truck leased in FY18.						
307	SALARY BUILD MAINT ELECTRICIAN	$30,880.00	$31,200.00	$31,200.00	$33,210.00	**$32,905.58**	**$32,905.58**	**$33,708.15**	$802.57	2.44%
				.5 FTE Electrician in 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!
308	BUILDING MAINT SALARY	$74,275.00	$80,295.00	$63,100.00	$58,925.79	**$86,703.11**	**$86,703.11**	**$93,172.75**	$6,469.64	7.46%
				.5 FTE HVAC, .4 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	$713.28	$0.00	$2,973.35	$378.23	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
309	BUILD MAINT CONTR SERVICE	$13,337.86	$28,959.21	$28,774.98	$6,141.50	**$6,500.00**	**$6,500.00**	**$6,500.00**	$0.00	0.00%
310	CONTRACT SERVICES	$0.00	$0.00	$0.00	$6,056.73	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
311	CONTRACT SERVICES	$0.00	$0.00	$0.00	$17,875.89	**$18,200.00**	**$18,200.00**	**$18,200.00**	$0.00	0.00%
312	CONTRACT SERVICES	$5,720.10	$0.00	$0.00	$3,909.00	**$4,500.00**	**$4,500.00**	**$4,500.00**	$0.00	0.00%
313	CONTRACT SERVICE	$0.00	$0.00	$0.00	$3,917.00	**$7,000.00**	**$7,000.00**	**$7,000.00**	$0.00	0.00%
	CONTRACT SERVICE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
314	CONTRACT SERVICE	$0.00	$0.00	$0.00	$13,906.34	**$16,000.00**	**$16,000.00**	**$16,000.00**	$0.00	0.00%

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	MISC REPAIRS	$0.00	$0.00	$30.51	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
315	BUILDING MAINT MISC REPAIRS - DW	$1,820.91	$2,875.97	$4,959.71	$13,247.01	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
316	BUILDING MAINT MISC REPAIRS	$17,984.77	$29,695.80	$19,469.38	$15,893.90	**$17,000.00**	**$17,000.00**	**$17,000.00**	$0.00	0.00%
317	BUILDING MAINT MISC REPAIRS	$20,671.49	$29,329.40	$16,077.34	$12,077.84	**$15,124.39**	**$15,124.39**	**$15,124.39**	$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	$28,936.80	$37,985.20	$24,053.79	$21,138.78	**$22,500.00**	**$22,500.00**	**$22,500.00**	$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	$14,481.68	$20,805.18	$11,587.72	$12,130.85	**$12,500.00**	**$12,500.00**	**$12,500.00**	$0.00	0.00%
	MISC REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
320	BUILDING MAINT MISC REPAIRS	$34,905.14	$31,885.83	$30,057.69	$25,144.87	**$28,800.00**	**$28,800.00**	**$28,800.00**	$0.00	0.00%
321	BUILDING MAINT MISC REPAIRS	$57,863.99	$62,388.02	$100,257.02	$79,125.61	**$98,500.00**	**$98,500.00**	**$98,500.00**	$0.00	0.00%
	BUILDING MAINT MISC REPAIRS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HVAC	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	BUILDING MAINT PLUMBING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ROOFING	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BLD INSPECTION FEES	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
322	BUILDING MAINT SUPPLIES	$8,395.33	$4,998.66	$4,012.68	$5,446.08	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
323	BUILDING MAINT SUPPLIES	$7,948.80	$6,983.90	$8,479.00	$11,437.75	**$8,500.00**	**$8,500.00**	**$8,500.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
324	BUILDING MAINT SUPPLIES	$9,498.90	$9,215.10	$8,752.79	$8,994.44	**$9,000.00**	**$9,000.00**	**$9,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
325	BUILDING MAINT SUPPLIES	$7,216.35	$6,738.52	$6,111.05	$6,742.68	**$6,750.00**	**$6,750.00**	**$6,750.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
326	BUILDING MAINT SUPPLIES	$9,079.72	$5,998.75	$5,973.59	$5,978.30	**$6,000.00**	**$6,000.00**	**$6,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
327	BUILDING MAINT SUPPLIES	$25,286.98	$19,702.99	$19,970.01	$18,841.02	**$20,000.00**	**$20,000.00**	**$20,000.00**	$0.00	0.00%
	GENERAL SUPPLIES & MATER	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	BUILDING MAINT EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	BUILDING MAINT EQUIP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
328	BUILDING MAINT EQUIP	$1,096.19	$563.94	$695.73	$666.57	**$700.00**	**$700.00**	**$700.00**	$0.00	0.00%
	BUILDING EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Building Supplies & Materials - DW	$1,193.01	$0.00	$0.00	$4,302.79	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
329	Maintenance of Building Equipment	$945.95	$0.00	$109.75	$143.85	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
330	Maintenance of Building Equipment	$800.00	$126.04	$139.01	$113.60	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
331	Maintenance of Building Equipment	$1,113.75	$142.00	$126.00	$140.22	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
332	Maintenance of Building Equipment	$750.00	$0.00	$109.75	$145.66	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
333	Maintenance of Building Equipment	$1,000.00	$0.00	$128.93	$131.88	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
334	Maintenance of Building Equipment	$1,712.70	$0.00	$89.05	$116.66	**$150.00**	**$150.00**	**$150.00**	$0.00	0.00%
	Contract Services - DW	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EXTRAORDINARY MAINT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Firewall and Internet Services	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
335	NETWORKING & TELECOMMUNICATION	$1,363.70	$1,153.90	$1,258.80	$923.12	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
336	NETWORKING & TELECOMMUNICATION	$1,363.70	$1,153.90	$1,258.80	$923.12	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
337	NETWORKING & TELECOMMUNICATION	$1,324.57	$1,406.95	$1,323.49	$831.97	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
338	NETWORKING & TELECOMMUNICATION	$1,363.70	$1,153.90	$1,258.80	$923.12	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
339	NETWORKING & TELECOMMUNICATION	$1,383.31	$1,107.25	$990.59	$928.58	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
340	NETWORKING & TELECOMMUNICATION	$1,425.62	$1,090.08	$990.64	$1,012.61	**$1,400.00**	**$1,400.00**	**$1,400.00**	$0.00	0.00%
	Firewall & Internet	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair - DW	$844.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$85.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$751.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Telephone System Repair	$1,539.44	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
341	SALARY SICK LEAVE BUYBACK	$130,474.85	$143,798.77	$23,330.25	$167,493.87	**$107,411.32**	**$129,218.20**	**$104,881.00**	($24,337.20)	-18.83%
	Grandfathered contract benefit to pay staff for sick time (5 buybacks in FY18)									
	RETIREMENT MEDICARE TAX	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
342	Employee Payroll Tax	$292,901.29	$307,400.95	$315,122.53	$315,346.43	**$343,375.00**	**$343,375.00**	**$351,960.00**	$8,585.00	2.50%
	This line equals 1.45% 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!
343	RETIREMENT ESSEX COUNTRY	$798,521.35	$840,922.00	$912,302.00	$1,032,257.00	**$1,085,689.00**	**$1,080,689.00**	**$1,177,952.00**	$97,263.00	9.00%
	FY 2018 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2016									
	RETIREMENT CONTRIB	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
344	EMPLOYER 403 B	$0.00	$20,600.00	$21,227.00	$22,400.00	**$25,000.00**	**$25,000.00**	**$25,000.00**	$0.00	0.00%
	Contract Payment to employees. who put $200 into their 403(b) plan, the district matches those funds									
345	Employee FSA Expense	$0.00	$441.00	$1,071.00	$1,491.00	**$5,000.00**	**$5,000.00**	**$5,000.00**	$0.00	0.00%
	FSA administrative fees asssociated with employee flex spending accounts									
346	EMPL BENE LIFE INSURANCE	$6,292.43	$6,796.38	$6,539.72	$6,241.79	**$6,880.00**	**$6,880.00**	**$6,586.00**	($294.00)	-4.27%
	$522.67/month actual x 5% increase for FY18									
	EMPLOYEE BLUE CARE ELECT	$64,138.04	$59,271.78	$50,227.10	$33,104.88	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Switch to Group Insurance Commission in FY 17									
347	Employer LTD Benefit	$6,105.72	$9,639.60	$8,744.19	$8,523.52	**$8,732.00**	**$8,732.00**	**$8,423.00**	($309.00)	-3.54%
	$668.43/month/actual x 5% increase budgeted for FY18									
	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	CONTRACT SERVICE INSURAN	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	EMPL BENE MM INS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
348	EMPLOYEE HEALTH INSURANCE	$3,378,676.46	$3,174,430.97	$3,448,888.31	$3,702,298.40	**$3,610,607.00**	**$3,249,750.00**	**$3,307,371.00**	$57,621.00	1.77%
	Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 18									
349	EMPL BENE DENTAL	$102,118.78	$101,321.56	$106,809.72	$108,570.19	**$127,684.00**	**$127,684.00**	**$119,511.00**	($8,173.00)	-6.40%
	$9,485/month actual x 5% increase in FY18									

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	RETIREES MM INS	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	RETIREES HMO BLUE	$256,640.53	$241,628.15	$233,069.70	$260,017.11	**$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!
350	RETIREE HEALTH INSURANCE	$370,211.68	$246,390.70	$275,212.40	$351,190.09	**$817,045.00**	**$1,017,045.00**	**$1,211,574.00**	$194,529.00	19.13%
	Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 18									
351	RETIREES LIFE	$1,994.40	$2,056.80	$2,133.60	$2,180.40	**$2,294.00**	**$2,294.00**	**$2,379.00**	$85.00	3.71%
	$188.80/month x 5% increase for FY18									
	RETIREES BLUE CARE ELECT/DS	$40,654.80	$32,719.39	$45,503.76	$43,986.76	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Switch to Group Insurance Commission in FY 17									
352	UNEMPLOYMENT	$67,337.44	$65,493.58	$36,128.11	$58,501.16	**$82,500.00**	**$77,500.00**	**$82,500.00**	$5,000.00	6.45%
	maximum per 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!
353	UMBRELLA LIABILITY	$276,392.04	$367,828.82	$368,350.00	$312,311.00	**$362,000.00**	**$357,000.00**	**$358,329.00**	$1,329.00	0.37%
	Increase due to claims from Workmans Comp Policy/Expected Increase Loss From HS Loss; $341,266 Actual in FY17; 5% increase in FY18									
	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!
354	Salary Crossing Guards	$1,302.00	$3,458.00	$3,439.00	$3,640.00	**$3,593.65**	**$3,593.65**	**$4,104.00**	$510.35	14.20%
355	Salary Crossing Guards	$6,735.00	$6,745.50	$6,697.50	$6,990.00	**$7,186.28**	**$7,186.28**	**$8,208.00**	$1,021.72	14.22%
356	Salary Crossing Guards	$2,821.50	$3,218.14	$1,572.25	$0.00	**$3,593.65**	**$3,593.65**	**$4,104.00**	$510.35	14.20%
357	Salary Crossing Guards	$3,172.75	$2,908.00	$3,410.00	$3,160.00	**$3,593.65**	**$3,593.65**	**$4,104.00**	$510.35	14.20%
	Salary Crossing Guards	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
358	Salary Crossing Guards	$5,434.00	$6,650.00	$6,840.00	$7,420.00	**$7,186.28**	**$7,186.28**	**$8,208.00**	$1,021.72	14.22%
	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!

	Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	SALARY RECREATION	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
359	TRANSFER TO STABILIZATION (380,847.00)	$0.00	$0.00	$0.00	$0.00	**$553,713.00**	**$553,713.00**	**$380,847.00**	($172,866.00)	-31.22%
	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!
360	DEBT PRINCIPAL	$1,309,105.63	$1,317,432.75	$789,666.78	$741,920.58	**$909,195.00**	**$909,195.00**	**$926,489.00**	$17,294.00	1.90%
	Deficit Reduction Principal	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Supplemental Reserve Expense	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
361	Special Education Reserve	$0.00	$6,376.00	$86,115.45	$71,249.66	**$90,000.00**	**$90,000.00**	**$90,000.00**	$0.00	0.00%
	The districts budgets $90,000 each year for unforseen special education expenses									
362	DEBT INTEREST	$610,364.67	$561,591.00	$526,112.10	$576,619.66	**$554,958.00**	**$554,958.00**	**$528,594.00**	($26,364.00)	-4.75%
	Deficit Reduction Interest	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INTRST	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
	Debt Issuance Costs	$68,461.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
363	TUITION MASS PUBLIC SCHOOL	$37,738.91	$60,537.69	$23,451.00	$14,847.12	**$7,989.00**	**$22,989.00**	**$25,750.00**	$2,761.00	12.01%
	Out of district student attending Public Schools or Trade Schools									
364	School Choice Expense	$0.00	$0.00	$0.00	$184,532.00	**$195,715.00**	**$195,715.00**	**$195,715.00**	$0.00	0.00%
365	Charter School Expense	$0.00	$0.00	$0.00	$314,261.00	**$340,200.00**	**$340,200.00**	**$340,200.00**	$0.00	0.00%
	Tuition Private School Reg Day	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	**$0.00**	$0.00	#DIV/0!
366	Tuition Private School	$771,855.15	$1,097,373.54	$961,632.25	$1,371,311.94	**$1,117,941.34**	**$1,132,941.34**	**$980,115.00**	($152,826.34)	-13.49%
	Special Education Out of District students attending private schools such as Landmark (offset by $1,100,000 in Circuit Breaker funds)									
367	Collaborative Tuition - Online Services	$6,750.00	$6,750.00	$7,500.00	$7,500.00	**$7,500.00**	**$7,500.00**	**$7,500.00**	$0.00	0.00%
368	Tuition Collaboratives	$779,844.36	$708,576.52	$607,606.59	$598,139.87	**$769,889.95**	**$649,889.95**	**$670,927.00**	$21,037.05	3.24%
	Out of 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!

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Budget	FY 17 Adj. Budget	FY 18 Proposed	$ Increase	% Increase
Total Operating Budget	$34,517,510.39	$34,832,816.78	$35,340,162.33	$36,332,787.70	**$38,055,659.12**	**$38,055,659.12**	**$38,813,362.41**	$757,703.29	1.99%
				$36,469,196.09			**$38,623,000.00**		

By Function Area

Description	FY 13 Actuals	FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	Adjusted FY 17 Budget	FY 18 Proposed	$ Increase	% Increase
Administration (1000 Series)	$1,279,571.07	$1,108,070.38	$1,129,065.33	$1,198,584.61	**$1,370,153.59**	**$1,360,858.15**	($9,295.44)	-0.68%
Classroom & Instruction (2000 Series)	$19,751,752.37	$20,085,965.99	$20,529,542.21	$20,209,304.87	**$20,785,636.10**	**$21,525,724.69**	$740,088.59	3.44%
Pupil Services (3000 Series)	$2,287,178.85	$2,234,256.38	$2,429,129.63	$2,471,843.69	**$2,783,149.61**	**$2,794,468.88**	$11,319.27	0.41%
Maintenance (4000 Series)	$1,802,963.32	$2,002,166.44	$2,373,722.85	$2,125,549.10	**$2,204,297.82**	**$2,195,979.69**	($8,318.13)	-0.38%
Insurance & Retirement (5000 Series)	$5,811,925.06	$5,643,720.09	$5,876,618.14	$6,447,123.60	**$6,455,320.71**	**$6,790,194.00**	$334,873.29	4.93%
Civic Activities (6000 Series)	$0.00	$0.00	$0.00	$0.00	**$0.00**	**$0.00**	$0.00	#DIV/0!
Fixed Asset Replacement (7000 Series)	$0.00	$0.00	$0.00	$0.00	**$553,713.00**	**$380,847.00**	($172,866.00)	-45.39%
Debt Service (8000 Series)	$1,987,931.30	$1,885,399.75	$1,401,894.33	$1,389,789.90	**$1,554,153.00**	**$1,545,083.00**	($9,070.00)	-0.59%
Tuition (9000 Series)	$1,596,188.42	$1,873,237.75	$1,600,189.84	$2,490,591.93	**$2,349,235.29**	**$2,220,207.00**	($129,028.29)	-5.81%
Total	**$34,517,510.39**	**$34,832,816.78**	**$35,340,162.33**	$36,332,787.70	**$38,055,659.12**	**$38,813,362.41**	**$757,703.29**	1.99%

Comparison of Per Pupil Expenditures	FY 18 Proposed	Per Pupil
Administration (1000 Series)	$1,360,858.15	$542.17
Classroom & Instruction (2000 Series)	$21,525,724.69	$8,575.99
Pupil Services (3000 Series)	$2,794,468.88	$1,113.33
Maintenance (4000 Series)	$2,195,979.69	$874.89
Insurance & Retirement (5000 Series)	$6,790,194.00	$2,705.26
Civic Activities (6000 Series)	$0.00	$0.00
Fixed Asset Replacement (7000 Series)	$380,847.00	$151.73
Debt Service (8000 Series)	$1,545,083.00	$615.57
Tuition (9000 Series)	$2,220,207.00	$884.54
	$0.00	$0.00
Total	$38,813,362.41	$15,463.49

* Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017

* Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund

* Stabilization Fund Transfers