

**FY2019 Superintendent's Recommended Budget**

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	645	2,418	3,399	2,000	2,000	2,000	0	0.00%	0.0
	40-Contracted Services	18,050	1,139	37,240	20,000	20,000	20,000	0	0.00%	0.0
	50-Materials and Supplies		2,152	0	0	0	0	0		0.0
	60-Other Expenses	10,025	14,427	15,280	12,000	12,000	15,000	3,000	25.00%	0.0
	<b>1110-School Committee Total</b>	<b>28,720</b>	<b>20,136</b>	<b>55,919</b>	<b>34,000</b>	<b>34,000</b>	<b>37,000</b>	<b>3,000</b>	<b>8.82%</b>	<b>0.0</b>
1210-Superintendent's Office	10-Salaries	170,885	184,044	194,087	188,645	188,645	195,700	7,055	3.74%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	0.0
	20-Salaries Secretarial	58,680	60,793	63,029	62,670	62,670	64,550	1,880	3.00%	1.0
	40-Contracted Services	10,569	21,374	15,695	11,000	11,000	11,000	0	0.00%	0.0
	40-Professional Development	3,327	770	1,970	4,000	4,000	4,000	0	0.00%	0.0
	50-Materials and Supplies	14,347	15,630	10,927	15,000	15,000	15,000	0	0.00%	0.0
	60-Other Expenses	24,035	27,070	28,712	28,421	28,421	28,421	0	0.00%	0.0
<b>1210-Superintendent's Office Total</b>	<b>286,043</b>	<b>313,881</b>	<b>318,620</b>	<b>313,936</b>	<b>313,936</b>	<b>322,871</b>	<b>8,935</b>	<b>2.85%</b>	<b>2.0</b>	
1220-Assistant Superintendent's Office	10-Salaries	134,698	139,507	143,500	145,038	145,038	149,865	4,827	3.33%	1.0
	10-Travel Stipend	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	1,000	6,000	1,880	1,000	1,000	21,750	20,750	2075.00%	0.0
	50-Materials and Supplies	18	0	174	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	36	0	692	4,000	4,000	4,000	0	0.00%	0.0
	61-Mentors	0	0	0	0	0	0	0	0.00%	0.0
<b>1220-Assistant Superintendent's Office Total</b>	<b>137,252</b>	<b>145,507</b>	<b>147,746</b>	<b>152,538</b>	<b>152,538</b>	<b>178,115</b>	<b>25,577</b>	<b>16.77%</b>	<b>1.0</b>	
1410 Business & Finance	10-Salaries	117,510	126,000	140,000	135,300	145,758	147,290	1,532	1.05%	1.0
	20-Salaries Secretarial	190,072	193,587	190,266	215,048	215,048	225,966	10,918	5.08%	4.0
	40-Contracted Services	19,888	11,524	11,500	20,513	20,513	20,513	0	0.00%	0.0
	50-Materials and Supplies	2,627	7,793	3,487	7,210	7,210	6,210	(1,000)	-13.87%	0.0
	60-Other Expenses	1,069	3,035	2,821	2,000	2,000	3,000	1,000	50.00%	0.0
	<b>Less Revenue from LLL-Admin offset</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>1410 Business &amp; Finance Total</b>	<b>331,166</b>	<b>341,939</b>	<b>348,074</b>	<b>360,071</b>	<b>370,529</b>	<b>382,979</b>	<b>12,450</b>	<b>3.36%</b>	<b>5.0</b>	
1420 Human Resources	10-Salaries	83,083	85,473	84,500	107,113	107,113	110,326	3,213	3.00%	1.0
	20-Salaries Secretarial	52,823	56,113	56,916	57,628	65,128	67,692	2,564	3.94%	1.0
	40-Contracted Services	34,606	27,002	8,642	38,000	38,000	38,000	0	0.00%	0.0
	50-Materials and Supplies	3,078	3,517	3,152	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	375	624	449	3,000	3,000	3,000	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>	
<b>1420-Human Resources Total</b>	<b>173,965</b>	<b>172,729</b>	<b>153,659</b>	<b>187,941</b>	<b>195,441</b>	<b>201,218</b>	<b>5,777</b>	<b>2.96%</b>	<b>2.0</b>	
1430 Legal Services - School Committee	40-Contracted Services	227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	0.0
<b>1430 Legal Services - School Committee Total</b>	<b>227,432</b>	<b>198,468</b>	<b>161,753</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>	
1435 Legal Settlements - School Committee	40-Contracted Services	15,000	3,348	0	0	0	0	0	0.00%	0.0
<b>1435 Legal Settlements - School Committee Total</b>	<b>15,000</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>	
1450-District-wide Data Processing	40-Contracted Services	296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	0.0
<b>1450-District-Wide Information Data Processing Total</b>	<b>296,193</b>	<b>208,938</b>	<b>184,844</b>	<b>256,195</b>	<b>256,195</b>	<b>178,716</b>	<b>(77,479)</b>	<b>-30.24%</b>	<b>0.0</b>	
2110 Curriculum/PPS Directors	10-Salaries	229,327	349,342	371,358	412,725	412,725	411,524	(1,201)	-0.29%	3.3
	20-Salaries Secretarial	186,053	187,584	187,740	209,619	209,619	217,469	7,850	3.74%	4.0
	40-Contracted Services	14,055	13,455	25,270	27,100	27,100	32,100	5,000	18.45%	0.0
	50-Materials and Supplies	6,604	7,962	6,274	7,000	7,000	7,000	0	0.00%	0.0
	60-Other Expenses	11,167	12,343	10,927	13,000	13,000	14,000	1,000	7.69%	0.0
<b>Less Revenue from LLL-Admin offset</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>	
<b>2110-District Wide Curriculum/Instruction Total</b>	<b>447,206</b>	<b>570,686</b>	<b>601,569</b>	<b>649,444</b>	<b>649,444</b>	<b>662,093</b>	<b>12,649</b>	<b>1.95%</b>	<b>7.3</b>	
2120-Department Head/Curriculum Specialist	10-Salaries Professional					1,018,308	1,117,451	99,143		12.4
<b>2120-Department Head/Curriculum Specialist Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,308</b>	<b>1,117,451</b>	<b>99,143</b>	<b>9.74%</b>	<b>12.4</b>	
2210-Principal's Office	10-Salaries Professional	2,364,850	2,452,519	2,545,683	2,602,697	2,584,739	2,666,663	81,924	3.17%	27.7
	20-Salaries Secretarial	674,277	713,430	728,527	757,809	757,809	765,790	7,981	1.05%	16.0
	34-Salaries Substitute Caller	9,129	10,141	10,197	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	21,539	9,920	18,043	14,255	14,255	15,150	895	6.28%	0.0
	50-Materials and Supplies	49,265	36,477	35,090	25,000	35,719	39,750	4,031	11.29%	0.0
	60-Other Expenses	28,580	28,130	48,948	37,575	37,575	36,521	(1,054)	-2.81%	0.0
<b>2210-Principal's Office Total</b>	<b>3,147,639</b>	<b>3,250,617</b>	<b>3,386,488</b>	<b>3,447,336</b>	<b>3,440,097</b>	<b>3,533,874</b>	<b>93,777</b>	<b>2.73%</b>	<b>43.7</b>	
2250-Administrative Technology	50-Materials and Supplies	866	686	896	3,800	3,800	18,664	14,864	391.16%	0.0
<b>2250-Administrative Technology Total</b>	<b>866</b>	<b>686</b>	<b>896</b>	<b>3,800</b>	<b>3,800</b>	<b>18,664</b>	<b>14,864</b>	<b>391.16%</b>	<b>0.0</b>	
2305-Teachers Classroom	10-Salaries	23,223,301	24,032,641	23,633,585	25,699,046	24,359,279	24,604,453	245,174	1.01%	312.5
	61-Lexington Plan/Sick Day	0	0	0	141,800	141,800	37,800	(104,000)	-73.34%	0.0
	62-Degree Advancement	0	0	0	140,000	140,000	221,000	81,000	57.86%	0.0
<b>Less Revenue School Choice</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(23,000)</b>	<b>527,000</b>	<b>-95.82%</b>	<b>0.0</b>	
<b>2305-Teachers Classroom Total</b>	<b>23,223,301</b>	<b>24,032,641</b>	<b>23,633,585</b>	<b>25,430,846</b>	<b>24,091,079</b>	<b>24,840,253</b>	<b>749,174</b>	<b>3.11%</b>	<b>312.5</b>	
2310-Teachers Classroom-SPED	10-Salaries	6,609,183	6,943,814	6,921,194	7,721,012	6,952,439	7,075,064	122,625	1.76%	93.0

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	30-ESY Salaries	38,028	47,133	89,352	95,000	95,000	95,000	0	0.00%	0.0
	31-Home Tutor Salaries	10,215	12,063	11,636	10,000	10,000	10,000	0	0.00%	0.0
<b>Less Revenue Pre K Revolving</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(324,728)</b>	<b>(324,728)</b>	<b>(90,000)</b>	<b>234,728</b>	<b>-72.28%</b>	<b>0.0</b>
<b>2310-Teachers Classroom-SPED Total</b>		<b>6,657,426</b>	<b>7,003,010</b>	<b>7,022,182</b>	<b>7,501,284</b>	<b>6,732,711</b>	<b>7,090,064</b>	<b>357,353</b>	<b>5.31%</b>	<b>93.0</b>
2320-Therapeutic Services	10-Salaries	1,631,321	1,683,308	1,734,157	1,841,896	1,841,896	2,021,619	179,724	9.76%	23.7
	40-Contracted Services	375,663	577,564	948,971	575,390	605,390	823,536	218,146	36.03%	0.0
<b>2320-Therapeutic Services Total</b>		<b>2,006,984</b>	<b>2,260,872</b>	<b>2,683,128</b>	<b>2,417,286</b>	<b>2,447,285</b>	<b>2,845,155</b>	<b>397,870</b>	<b>16.26%</b>	<b>23.7</b>
2325-Substitutes	33-Salaries-Substitutes	470,976	563,524	493,682	524,200	524,200	616,200	92,000	17.55%	0.0
<b>2325-Substitutes Total</b>		<b>470,976</b>	<b>563,524</b>	<b>493,682</b>	<b>524,200</b>	<b>524,200</b>	<b>616,200</b>	<b>92,000</b>	<b>17.55%</b>	<b>0.0</b>
2330-Educational Assistants	31-Salaries-EA's	1,241,379	1,237,636	1,117,020	1,389,261	1,399,262	1,416,294	17,032	1.22%	70.0
	30-ESY Salaries	19,374	13,694	19,985	20,000	20,000	140,000	120,000	600.00%	0.0
<b>Less Revenue Pre K Revolving</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(205,272)</b>	<b>(205,272)</b>	<b>(210,280)</b>	<b>(5,008)</b>	<b>2.44%</b>	<b>0.0</b>
<b>2330-Educational Assistants Total</b>		<b>1,260,752</b>	<b>1,251,330</b>	<b>1,137,005</b>	<b>1,203,989</b>	<b>1,213,990</b>	<b>1,346,014</b>	<b>132,024</b>	<b>10.88%</b>	<b>70.0</b>
2340-Librarians	10-Salaries		0	0	0	0	91,850	91,850		1.0
	31-Salaries-EA's	129,408	132,517	124,005	125,308	125,308	135,810	10,502	8.38%	6.2
<b>2340-Librarians Total</b>		<b>129,408</b>	<b>132,517</b>	<b>124,005</b>	<b>125,308</b>	<b>125,308</b>	<b>227,660</b>	<b>102,352</b>	<b>81.68%</b>	<b>7.2</b>
2345-Distance Learning							10,000	10,000		0.0
<b>2345-Distance Learning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>0.0</b>
2352-Instructional Coach	10-Salaries					1,121,821	1,209,675	87,854	7.83%	14.2
	50-Materials and Supplies						1,500	1,500		0.0
<b>2352-Instructional Coach Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121,821</b>	<b>1,211,175</b>	<b>89,354</b>	<b>7.97%</b>	<b>14.2</b>
2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Workshops					153,815	263,540	109,725	71.34%	0.0
<b>2354-Instructional Coach Stipend Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,815</b>	<b>263,540</b>	<b>109,725</b>	<b>71.34%</b>	<b>0.0</b>
2356-Professional Development	10-Salaries/Stipends					22,780	70,000	47,220	207.29%	0.0
	60-Other Expenses						178,500	178,500		0.0
<b>2356-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,780</b>	<b>248,500</b>	<b>225,720</b>	<b>990.87%</b>	<b>0.0</b>
2357-Professional Development	10-Salaries	49,875	175,309	119,975	147,625	66,625	0	(66,625)	-100.00%	0.0
	10-Salaries/Stipends	30,496	33,362	31,520	45,000	45,000	0	(45,000)	-100.00%	0.0
	33-Salaries-Substitutes for P	70,992	56,353	70,300	92,000	92,000	0	(92,000)	-100.00%	0.0
	40-Contracted Services	103,375	207,950	147,106	153,880	56,100	0	(56,100)	-100.00%	0.0
	60-Other Expenses	198,541	152,043	146,141	201,050	182,870	0	(182,870)	-100.00%	0.0
	50-Materials and Supplies	26,709	20,673	5,894	16,500	1,500	0	(1,500)	-100.00%	0.0
	61-Mentors/ Peer Coaches	110,930	69,000	71,031	90,000	90,000	0	(90,000)	-100.00%	0.0
	61-Curriculum Teams	47,865	108,729	111,161	70,000	1,000	0	(1,000)	-100.00%	0.0
<b>2357-Professional Development Total</b>		<b>638,783</b>	<b>823,419</b>	<b>703,128</b>	<b>816,055</b>	<b>535,095</b>	<b>0</b>	<b>(535,095)</b>	<b>-100.00%</b>	<b>0.0</b>
2358-Vendor Professional Development	40-Contracted Services					90,000	174,250	84,250	93.61%	0.0
	50-Materials and Supplies					15,000	10,000	(5,000)		0.0
<b>2358-Vendor Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>184,250</b>	<b>79,250</b>	<b>75.48%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	245,005	288,403	180,638	261,253	259,284	235,841	(23,443)	-9.04%	0.0
<b>2410-Textbooks/Media/Materials Total</b>		<b>245,005</b>	<b>288,403</b>	<b>180,638</b>	<b>261,253</b>	<b>259,284</b>	<b>235,841</b>	<b>(23,443)</b>	<b>-9.04%</b>	<b>0.0</b>
2415-Other Instructional Materials	50-Materials and Supplies	36,597	39,166	25,645	38,900	38,900	36,400	(2,500)	-6.43%	0.0
	60-Other Expenses		233	238	0	0	0	0		0.0
<b>2415-Other Instructional Materials-Library Total</b>		<b>36,597</b>	<b>39,399</b>	<b>25,883</b>	<b>38,900</b>	<b>38,900</b>	<b>36,400</b>	<b>(2,500)</b>	<b>-6.43%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	137,843	112,334	109,118	140,510	129,510	121,279	(8,231)	-6.36%	0.0
<b>2420-Instructional Equipment Total</b>		<b>137,843</b>	<b>112,334</b>	<b>109,118</b>	<b>140,510</b>	<b>129,510</b>	<b>121,279</b>	<b>(8,231)</b>	<b>-6.36%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	479,966	408,262	415,143	359,764	352,569	369,775	17,206	4.88%	0.0
<b>2430-General Supplies Total</b>		<b>479,966</b>	<b>408,262</b>	<b>415,143</b>	<b>359,764</b>	<b>352,569</b>	<b>369,775</b>	<b>17,206</b>	<b>4.88%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	10,249	14,401	8,269	17,250	17,250	15,000	(2,250)	-13.04%	0.0
<b>2440-Other Instructional Services Total</b>		<b>10,249</b>	<b>14,401</b>	<b>8,269</b>	<b>17,250</b>	<b>17,250</b>	<b>15,000</b>	<b>(2,250)</b>	<b>-13.04%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	714,041	235,685	190,767	131,239	128,059	134,164	6,105	4.77%	0.0
<b>Less Revenue Technology Revolving</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,605)</b>	<b>(31,605)</b>	<b>0.00%</b>	<b>0.0</b>
<b>2451-Instructional Technology Total</b>		<b>714,041</b>	<b>235,685</b>	<b>190,767</b>	<b>131,239</b>	<b>128,059</b>	<b>102,559</b>	<b>(25,500)</b>	<b>-19.91%</b>	<b>0.0</b>
2453-Library Technology/Hardware	40-Contracted Services	3,583	0	0	1,000	1,000	1,000	0	0.00%	0.0
<b>2453-Library Technology/Hardware Total</b>		<b>3,583</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	33,884	46,674	13,698	21,800	21,800	33,500	11,700	53.67%	0.0
<b>2455-Instructional Software Total</b>		<b>33,884</b>	<b>46,674</b>	<b>13,698</b>	<b>21,800</b>	<b>21,800</b>	<b>33,500</b>	<b>11,700</b>	<b>53.67%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	1,089,171	1,138,129	1,174,394	1,204,948	1,204,948	1,262,533	57,585	4.78%	16.7
	20-Salaries Secretarial	38,315	39,981	40,118	43,146	43,146	45,469	2,323	5.38%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>1,127,486</b>	<b>1,178,110</b>	<b>1,214,512</b>	<b>1,248,094</b>	<b>1,248,094</b>	<b>1,308,002</b>	<b>59,908</b>	<b>4.80%</b>	<b>17.7</b>
2720-Testing and Assessment	10-Salaries	41,062	0	0	0	0	0	0		0.0
	40-Contracted Services	12,010	4,288	4,786	0	4,375	7,000	2,625	60.00%	0.0
	50-Materials and Supplies	5,026	3,249	3,393	17,250	12,875	14,375	1,500	11.65%	0.0
<b>2720-Testing and Assessment Total</b>		<b>58,097</b>	<b>7,537</b>	<b>8,179</b>	<b>17,250</b>	<b>17,250</b>	<b>21,375</b>	<b>4,125</b>	<b>23.91%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	714,799	715,220	812,626	836,364	836,364	868,197	31,833	3.81%	10.4

### FY2019 Superintendent's Recommended Budget

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
	40-Contracted Services	38,460	50,882	36,893	50,000	50,000	25,000	(25,000)	-50.00%	0.0
	50-Materials and Supplies	7,761	2,238	2,085	8,150	8,150	16,350	8,200	100.61%	0.0
<b>2800-Psychological Services Total</b>		<b>761,020</b>	<b>768,340</b>	<b>851,604</b>	<b>894,514</b>	<b>894,514</b>	<b>909,547</b>	<b>15,033</b>	<b>1.68%</b>	<b>10.4</b>
3200-Medical/Health Services	10-Salaries	641,648	699,211	766,066	809,341	809,341	831,875	22,534	2.78%	15.0
	31-Salaries-EA's	10,287	1,241	933	0	0	0	0	0.00%	0.0
	40-Contracted Services	18,506	18,076	19,553	33,897	33,897	17,478	(16,419)	-48.44%	0.0
	50-Materials and Supplies	12,377	9,178	11,736	13,625	13,625	11,382	(2,243)	-16.46%	0.0
	60-Other Expenses	747	1,319	1,368	1,750	1,750	1,750	0	0.00%	0.0
<b>3200-Medical/Health Services Total</b>		<b>683,566</b>	<b>729,025</b>	<b>799,656</b>	<b>858,613</b>	<b>858,613</b>	<b>862,485</b>	<b>3,872</b>	<b>0.45%</b>	<b>15.0</b>
3300-Transportation Services	10-Salaries Van Drivers	145,347	119,395	126,222	173,680	173,680	187,000	13,320	7.67%	8.4
	30-Trans. Coordinator Salary	26,489	26,603	27,436	27,413	27,413	28,496	1,083	3.95%	0.6
	40-Reg. Day Trans Contr. Sv	1,007,445	1,031,730	726,900	1,514,986	1,514,986	1,535,160	20,174	1.33%	0.0
	40-Contr. Svcs Out of Distric	950,108	1,144,203	1,369,016	1,300,000	1,300,000	1,356,000	56,000	4.31%	0.0
	40-Contracted Svcs Homeles	23,857	26,714	30,085	40,000	40,000	52,300	12,300	30.75%	0.0
<b>Less Revenue Pay to Ride</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400,000)</b>	<b>(1,400,000)</b>	<b>(600,000)</b>	<b>800,000</b>	<b>-57.14%</b>	
<b>3300-Transportation Services Total</b>		<b>2,153,246</b>	<b>2,348,645</b>	<b>2,279,659</b>	<b>1,656,079</b>	<b>1,656,079</b>	<b>2,558,956</b>	<b>902,877</b>	<b>54.52%</b>	<b>9.0</b>
3510-Athletics	10-Salaries	56,419	82,793	0	306,004	306,004	306,004	0	0.00%	0.0
	40-Contracted Services	245,673	210,065	190,123	197,204	197,204	200,000	2,796	1.42%	0.0
	50-Materials and Supplies	42,100	62,823	37,471	43,335	43,335	40,000	(3,335)	-7.70%	0.0
	51-Salaries/Athletic Director/	87,357	101,907	140,431	144,291	144,291	156,247	11,956	8.29%	2.0
	60-Other Expenses	6,780	9,927	2,109	8,304	8,304	10,000	1,696	20.42%	0.0
<b>Less Revenue Athletics</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(250,000)</b>	<b>250,000</b>	<b>-50.00%</b>	
<b>3510-Athletics Total</b>		<b>438,329</b>	<b>467,515</b>	<b>370,134</b>	<b>199,138</b>	<b>199,138</b>	<b>462,251</b>	<b>263,113</b>	<b>132.13%</b>	<b>2.0</b>
3520-Other Student Activities	10-Salaries	246,955	211,979	177,441	285,123	285,123	283,623	(1,500)	-0.53%	0.0
	50-Graduation	16,165	17,562	16,222	11,125	11,125	17,000	5,875	52.81%	0.0
	60-Other Expenses	12,361	18,569	22,082	29,309	29,309	25,000	(4,309)	-14.70%	0.0
	50-Materials and Supplies	0	0	1,900	0	200	0	(200)	-100.00%	0.0
<b>Less Revenue Extracurricular Participation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,450)</b>	<b>(64,450)</b>	<b>(39,000)</b>	<b>25,450</b>	<b>-39.49%</b>	
<b>3520-Other Student Activities Total</b>		<b>275,481</b>	<b>248,110</b>	<b>217,645</b>	<b>261,107</b>	<b>261,307</b>	<b>286,623</b>	<b>25,316</b>	<b>9.69%</b>	<b>0.0</b>
3600-School Security	40-Contracted Services	0	31,800	500	10,000	10,000	0	(10,000)	-100.00%	0.0
<b>3600-School Security Total</b>		<b>0</b>	<b>31,800</b>	<b>500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>	<b>0.0</b>
4450-Technology Maintenance	10-Salaries	302,539	268,583	270,200	307,589	307,590	327,818	20,228	6.58%	3.5
	31-Salaries-Tech	373,799	421,801	453,600	483,037	483,037	488,818	5,781	1.20%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	0	0	0.00%	0.0
	40-Contracted Services	600	0	3,625	3,000	3,000	4,801	1,801	60.03%	0.0
	60-Other Expense. In Dist. T	477	1,052	7,527	9,000	9,000	9,308	308	3.42%	0.0
<b>Less Revenue from LLL-Admin offset</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>4450-Technology Maintenance Total</b>		<b>678,415</b>	<b>692,436</b>	<b>735,952</b>	<b>783,626</b>	<b>783,627</b>	<b>811,745</b>	<b>28,118</b>	<b>3.59%</b>	<b>12.5</b>
5200-Fixed Charges/Insurance	40-Contracted Services	10,625	10,625	10,625	12,100	12,100	12,100	0	0.00%	0.0
	40-Health Care	4,162,678	4,349,187	4,754,798	5,239,091	5,239,091	5,497,297	258,206	4.93%	0.0
	40-Long Term Disability	12,747	13,083	12,638	14,000	14,000	14,000	0	0.00%	0.0
	40-Medicare Payroll Tax Exp	596,332	622,489	637,390	677,422	677,422	698,673	21,251	3.14%	0.0
<b>Less Revenue from LLL/Café/Grants</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>5200-Fixed Charges/Insurance Total</b>		<b>4,782,382</b>	<b>4,995,384</b>	<b>5,415,451</b>	<b>5,642,613</b>	<b>5,642,613</b>	<b>5,922,070</b>	<b>279,457</b>	<b>4.95%</b>	<b>0.0</b>
5500-Other Fixed Charges - Cross	10-Salaries	65,284	59,439	51,976	65,500	65,500	65,500	0	0.00%	3.0
5500-Other Fixed Charges - Medic	40-Contracted Services	14,605	11,521	13,707	14,000	14,000	14,000	0	0.00%	0.0
<b>5500-Other Fixed Charges</b>		<b>79,889</b>	<b>70,960</b>	<b>65,683</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>	<b>0</b>	<b>0.00%</b>	<b>3.0</b>
9100-Out of District Public	40-Contractual Svcs Public	126,211	310,260	198,177	380,624	380,624	87,900	(292,724)	-76.91%	0.0
9200- Out of State	40-Contractual Svcs Out of S	24,000	174,820	290,140	315,980	315,980	461,024	145,044	45.90%	0.0
9300- Private	40-Contractual Svcs Private	2,224,256	1,770,197	2,364,259	4,704,839	4,704,839	4,873,497	168,658	3.58%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	703,926	550,529	1,390,574	1,502,563	1,502,563	1,184,814	(317,749)	-21.15%	0.0
<b>Less Circuit Breaker</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,905,485)</b>	<b>(2,905,485)</b>	<b>(2,000,000)</b>	<b>905,485</b>	<b>-31.16%</b>	<b>0.0</b>
<b>9000-Out of District Total</b>		<b>3,078,393</b>	<b>2,805,806</b>	<b>4,243,150</b>	<b>3,998,521</b>	<b>3,998,521</b>	<b>4,607,235</b>	<b>608,714</b>	<b>15.22%</b>	<b>0.0</b>

**Total District Budget** 55,256,584 56,783,074 58,301,925 60,175,000 60,235,000 64,390,935 4,155,935 6.90% 663.6