Swampscott Finance Committee Monday, April 3, 2018

Attending: Marzie Galazka (Chair), Tim Dorsey (Vice Chair), Mary Ellen Fletcher, Joan Hilario, William Jones, Jill Sullivan, Cinder McNerney, Polly Titcomb Not Present: Gail Rosenberg

Also attending: Pam Angelakis (Superintendent of Schools), Evan Katz (School Business Manager), Martha Raymond, Amy O'Conner (Chair, School Committee), Caryn Marshal (School Committee). Sean Fitzgerald (TA), Ron Mendes (ATA), Leah Ryan (CIC).

School Department Budget Presentation:

Mr. Katz made a power point presentation. The presentation is attached to these minutes. In addition, there is a one page document attached titled "FY19 School Budget – Summary of Changes." Finally, please see the FY19 SPS Budget dates February 14, 2018

Last three years there have been significant increases in town support of the school budget to support particular initiatives. The School Committee responded to the town's assertion that 4% increases are not sustainable – this budget bears that in mind. The town budget increase is 3% or \$842,110.

Of particular note – ELL and special needs students as a percentage of total enrollment have increased significantly over the past five years. In addition, there is a \$100K in the substitutes budget, due to recent history. Salaries take up 80% of the school budget. Even with a negotiated 1.5% increase in salaries, the hard number that salaries increase in FY19 is \$749K and the entire town support budget increase is \$842K (89%).

Mr. Katz remarks that the district already has 11 classrooms that have 22-23 students. Thus the recent news that there will be some classrooms increasing in size to that number does not represent something entirely new for the district.

Ms. Titcomb asked about the 50% support from Nahant of a Special Ed aide. Ms. Raymond indicated that Nahant picks up Special Ed. costs over and above what the program would ordinarily provide. Ms. Fletcher asked why the CATV teacher at the school needs to be paid for by the school budget now. Ms. Angelakis and Mr. Fitzgerald explained that this results from the changes in how we will be handing PEG funds going forward.

Ms. Hilario asked why there are maintenance funds in the town budget as well as in the school budget. Ms. Angelakis and Mr. Fitzgerald indicated that the town and school share a number of maintenance items. The school continues to need access to funds for maintenance for items that the town may not be able to take care of.

Mr. Fitzgerald indicated that elements like facilities maintenance and health care – that are both town and school expenses are part of a new way of planning strategically for how these expenses will be handled going forward.

Ms. Galazka asked about the concept of funding a Special Education Stabilization Fund. Research has indicated that there needs to be some more housekeeping to do before such a fund could be made up. The Special Education line item looked to be "level funded" but Ms. Raymond indicated that this was a coincidence: the backup for the special education line item are based on known students and expected students. Ms. McNerney asked what is driving the substitute budget increases. Ms. Angelakis explained that the composition of the staff is driving the changes: there is a younger profile of teachers so there are some maternity leaves. In addition, there are several planned and unplanned medical leaves.

Ms. McNerney asked about the after school program. Last year, the net income from the after school program was \$150K which goes to pay for overhead expenses.

The finance committee discussed the capital items requested from the schools. Leah Ryan reported that the CIC wants a formal assessment of the Middle School roof, but at the same time, wants to understand what plan B might be if the roof becomes a problem in the middle of the year. Mr. Fitzgerald reported that he spoke to a contractor who assured him that we can buy some time with short term repairs that will allow us to fully assess the final need for the school roof and, in addition, some time to see if the MSBA might be an avenue of funding for the roof.

Mr. Fitzgerald reported about the \$750K request from the school for the feasibility study for a new school/schools. In 2013, the request was \$500K but costs have increased since then. Other school systems are using the \$750K amount for their projects. The 2013-14 study already has baked into it a deep understanding of the current deficiencies of our school buildings. What will be needed in this new study is helping to get the educational vision, educational specifications etc. right so that whatever building or buildings get proposed have the backing of the community. Therefore, he supports the \$750K amount. Marblehead spent \$750K for the replacement of only one building and our project is more complicated. Ms. Angelakis concurs. A discussion was held about the build-up to Town Meeting.

Motion to adjourn: Titcomb/Fletcher 8-0

#### **FY19 SCHOOL BUDGET - SUMMARY OF CHANGES**

Budget Changes	FTE	Total	Detail
Program Increases			
ELL Teachers - TBD	1.5	105,000	based on current/planned student profile
Hadley Spec. Ed Teacher	1.0	80,000	Programme and the second secon
Special Ed. Aide	1.0	12,942	50% Nahant Funded
Spec. Ed Teacher	0.3	27,000	now .2 MS; .3 Clarke
,	3.8	224,942	8
Adjustments			
Substitutes - Insufficient Budget		100,000	under review; LOAs ending and LOAs starting
Facilities - maint. overtime			under budgeted
Telephone		25,000	under review; system upgrade planned
High School Cleaning Contract	H	25,000	15% increase - goes out to bid
Admin. Mentors/Transition (Supt.)		20,000	based on position transitions
METCO Bus Monitor	n 1	18,360	added during FY17; not added to budget
Crossing Guards		15,000	added shifts (now 29) plus training
ELL Teacher - TBD		12,524	Clarke/Hadley mid-year replacement
Media/Community Relations		12,000	
Transportation Contract		10,000	METCO, Sp. Ed. Reg. Ed - 2nd year new contract
Security Expenses		5,000	district expenses
MS and HS Coaches		5,000	ajdust to meet final pay table
Substitute Software and Training		1,000	
Music Teacher		(27,058)	Hadley/Clarke position projected salary change
Energy - gas and electricity		0	projected use + contract prices = no budget increase
HS C218 Furniture		0	same as C204 update fund with Mandarin \$
HS Fine Arts		0	Band \$4K, Photo \$3Kfund with Mandarin \$
		251,826	
Positions Under Review			
HS - English Lang. Arts	(1.0)	(50,000)	reallocation due to small class sizes
HS - Spec. Ed	(1.0)	(55,000)	reallocation due to small class sizes
HS - Health Admin. Assist.	(0.5)	(20,000)	position underutilized
MS - Swift/Harbor	(1.0)	(50,000)	under review due to low enrollment
Elem One Classroom/Grade; K-3	(4.0)	(200,000)	review of programs
Maintain One Teacher	1.0	50,000	for targeted support
Position(s)To Be Determined	1.0		for targeted support
District - To Be Determined	(1.0)	(48,500)	under review
	(6.5)	(333,500)	
Change in Funding Source			
Add CATV Teacher to School Budget		97,000	end direct CATV support; now pass thru town \$
Section And Co.		*	
Other Resources			0 07 V
ERI Funding Not Needed			early retirement payments not repeating
Vacancies - partial year			retired teachers paid for partial year
Unfilled position			position needed at Clarke
Turnover Savings (2) + LOA Return	1		three positions (net)
Increase Base Revenue (CB and PS)			budget closer to actual revenue
	Ì	(252,000)	
New/Expanded - Fees			
Lunch Prices - Increase 25 cents		The state of the s	cover increased expenses; last increase FY17
Bldg. Rental - Increase 15%			FY18 revenue: \$35,000
Dr. Ed - Increase 10%		The same of the sa	FY18 revenue: \$50,000
Athletics - Increase tbd		tbd	Athletics curr. rev. \$320,000 (now \$150 and \$325)
		(25,000)	
	(2.7)	(36,732)	

Salaries and Revenue		ALSO UNDER REVIEW
Projected Salaries Increase	749,886	Special Ed. Stabilization Fund
Revenue Reduction (Gelfand Fund)	78,956	Coll. Bargaining
Revenue Reduction (Extended Day)	50,000	Minor Capital and Technology
TOTAL	878,842	Additional Retirements

Town Budget Increase	842,110	Excludes Increase in Sp. Ed. Trans. & Tuition

# **FY19 SCHOOL BUDGET**

Finance Committee - April 3, 2018

Swampscott School Committee
Pamela R. H. Angelakis, Superintendent of Schools
Evan T. Katz, School Business Administrator

#### Recent Town Support of School Budget FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 22,357,871 22,882,009 24,305,400 24,481,000 28,447,500 27,247,500 26,156,000 25,081,000 23,598,692 Town \$ 1,091,500 1,200,000 4.4% includes \$250,000 in town budget 1,075,000 524,138 2.3% 716,683 3.1% 706,708 3.0% Change % Change 600,000 175,600 0.7% 2.5% 4.3%

### Tonight's Agenda

- Town Budget Support History
- Budget Goals
- Budget Highlights
- Selected Detail Priority Areas
- FY19 Budget Document
- Wrap Up and Next Steps

## FY19 Budget Goals

- Limit Town \$ Increase to 2.5%
- Sustain <u>strong</u> and <u>effective</u> programs
- Keep class sizes in <u>desirable</u> range
- Reduce use of <u>substandard</u> teaching spaces
- Reprioritize staff and funds
- o Increase areas of greatest need
- o Reduce lowest priority areas

# FY19 Budget Highlights

Summary

\$760,342 town increase (\$28.2m to \$29.04m)

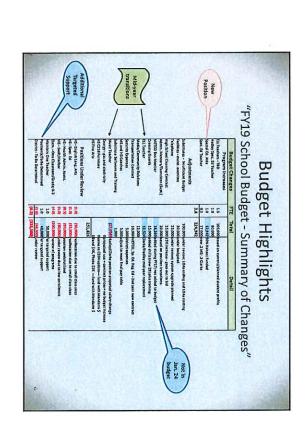
+3.0%

\$106,978 grants/revolv. decrease (\$2.2m to \$2.1m)

-4.1%

\$653,364 total increase (\$30.4m to \$31.05m)

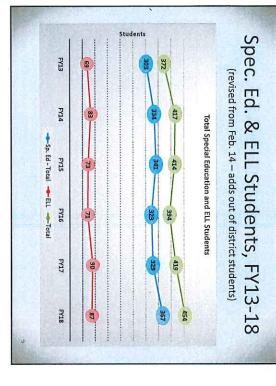
+ 2.5%

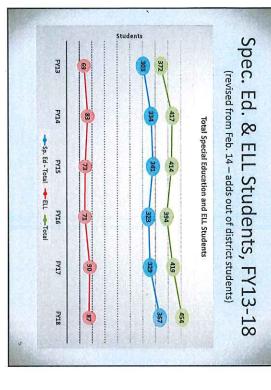


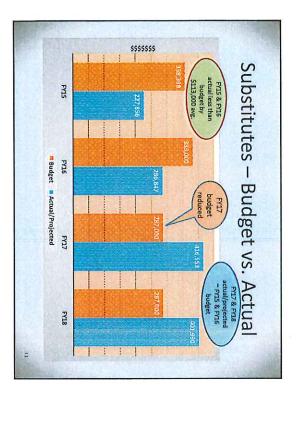
#### Position Filled "FY19 School Budget - Summary of Changes" Change in Funding Source CATV Teacher to School Budge **Budget Highlights**

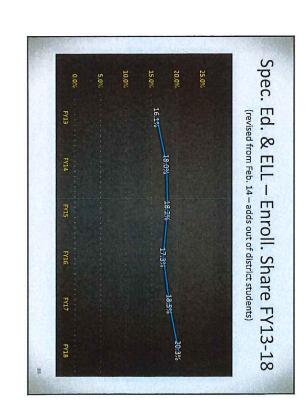
Budget Highlights
"Summary of Changes" Equals (\$842,110) Town Budget Increase

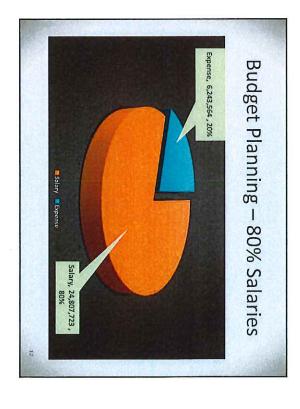
- Program Increases \$224,942
- Budget Line Adjustments \$251,826
- Positions Under Review (\$333,500)
- Change in funding \$97,000
- Other Resources- (\$252,000)
- Fee increases (\$25,000)
- Salary increases \$749,886
- Revenue reduction \$128,956

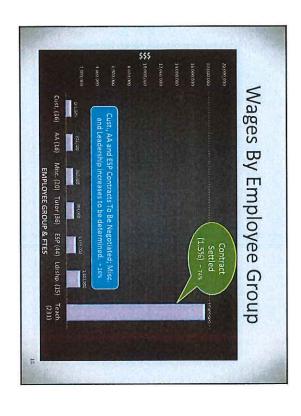












# Revenue Increases Use Projection Closer to Likely Actual Circuit Breaker\* - \$65,000 Preschool Tuition - \$35,000

# FY18 Savings Used In FY19

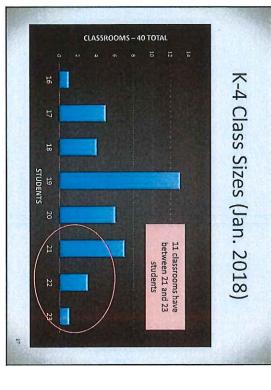
- Early Retirement Payments \$45,000
- Mid-Year Teacher Retirements \$50,000
- Turnover (Retirement) Savings \$57,000\*

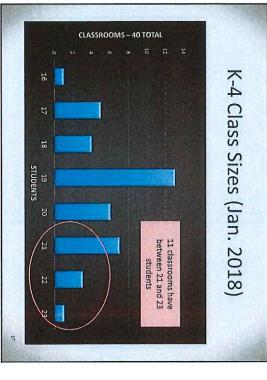
\* Net available after teacher returning from leave

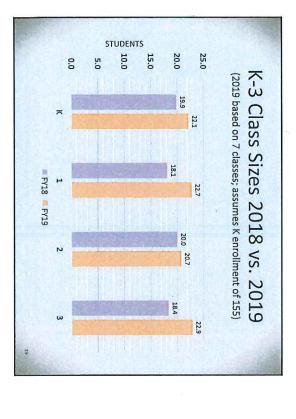
## Revenue Increases

# Student and Community Fees

- Lunch Prices\* 25 cents (\$15,000)
- Drivers Ed. –\$525 to \$575 (\$5,000)
- Building Rental 15% increase (\$5,000)
- Athletic User Fees under review
- Student Activity Fees under review
- \* now \$2.75 Elem./\$3.00 MS /\$3.25 HS







### (2019 based on 7 classrooms; assumes K enrollment of 155; rounded) K-3 Avg. Class Sizes 2018 vs. 2019

- K 20 -> 22
- 1 18 -> 23
- 2 20 -> 21

· 3 - 18 -> 23

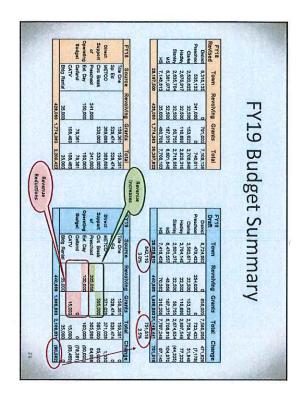
# Recent & Projected K-4 Enrollment

Year	Date	*	1	2	3	4	Tota
2014-15	Oct. 1	148	165	158	158	165	75
2015-16	Oct. 1	145	148	167	157	161	7
2016-17	Oct. 1	146	154	151	169	161	78
2017-18	Jan. 3	159	145	160	147	168	7
2018-19	Oct. 1	145	161	146	158	154	764
2019-20	Oct. 1	153	147	164	146	161	7
2020-21	Oct. 1	170	155	150	164	148	78

Projected K-4 Change vs. 2017-18

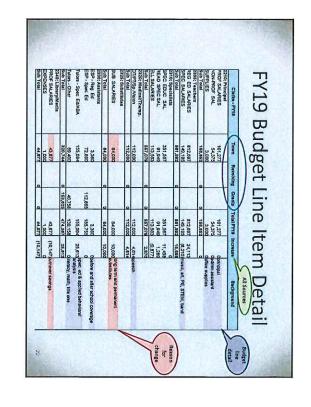
 $\checkmark$  2018-19 - 15 student decrease  $\checkmark$  2019-20 - 8 student decrease

✓ 2020-21 - 8 student increase



# Wrap Up & Next Steps

- Discussion
- Questions
- Follow Up



#### FY19 SPS BUDGET February 14

426,060 1,774,363 30,397,923	1,774,363	426,060	28,197,500	
7,700,103	480,708	35,000	7,148,813	SH
6,601,848	187,375	52,500	6,361,973	MS
2,718,959	50,755	32,500	2,635,704	Stanley
2,820,316	110,899	32,500	2,676,917	Hadley
2,706,948	153,623	32,500	2,520,825	Clarke
740,611	0	241,060	535,133	Preschool
7,109,138	791,003	0	6,318,135	District
Total	Grants	Revolving	Town	FY18 Revised

FY18	Source	Revolving	Grants	Total
	Title One		159,361	159,361
10	Sp. Ed.		528,474	528,474
Direct	METCO		369,698	369,698
Support	Circ. Break.		530,000	530,000
of	Preschool	241,060		241,060
Operating	Ext. Day	150,000	M	150,000
Budget	Gelfand		78,361	78,361
	CATV		108,469	108,469
	Bldg. Rental	35,000		35,000
		426,060	426,060 1,774,363	2,200,423

1,500,000		1,500,000		
50,000		50,000	Drivers Ed	Dept.
530,000		530,000	Ext. Day*	School
600,000		600,000	Support of Food Service	Support of
320,000	e;	320,000	Athletics	Other
Total		Revolving	Source	FY18

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	751,518 2.5%			842,110 3.0%	
751,518	1,668,863 31,149,441	1,668,863	440,968	29,039,610	
97,145	310,208 7,797,248	310,208	70,582	7,416,458	SH
104,970	6,706,818	187,375	48,886	6,470,557	MS
(44,325)	2,674,634	50,755	22,500	2,601,379	Stanley
77,232	2,897,548	110,899	22,500	2,764,149	Hadley
51,846	2,758,794	153,623	22,500	2,582,671	Clarke
(7,178)	733,433	0	254,000	479,433	Preschool
471,828	7,580,966	856,003	0	6,724,963	District
Change	Total	Grants	Revolving	Town	Draft

FY19	Source	Revolving	Grants	Total	Change
	Title One		159,361	159,361	0
	Sp. Ed.		528,474	528,474	0
Direct	METCO		371,028	371,028	1,330
Support	Circ. Break.		595,000	595,000	65,000
of.	Preschool	305,968		305,968	64,908
Operating	Ext. Day	100,000		100,000	(50,000)
Budget	Gelfand		0	0	(78,361)
	CATV		15,000	15,000	(93,469)
	Bldg. Rental	35,000		35,000	0
		440,968	440,968 1,668,863 2,109,831	2,109,831	(90,592)

0	1,500,000	1,500,000		
0	50,000	50,000	Drivers Ed	Dept.
0	530,000	530,000	Ext. Day*	School
0	600,000	600,000	Support of Food Service	Support of
0	320,000	320,000	Athletics	Other
Change	Total	Revolving	Source	FY19

<sup>\*</sup> includes \$100,000 above

#### DISTRICT

0 district coordinator	0	70,000	00	2120: METCO COORD 2210: METCO AA	70,000	70,000		00	2120: METCO COORD 2210: METCO AA
119,240	363,741 11	0	363,741	Sub Total	244,501	0	0	244,501	Sub Total
0 conferences			5,000	PROF. DEV.	5,000			5,000	PROF. DEV.
	15,000		15,000	EXPENSES	15,000			15,000	EXPENSES
0 admin. assistants	106,301		106,301	NON-PROF SAL.	106.301			106.301	NON-BROE SAI
O director	118 200		118 200	2110: Student Services	118 200			3000	2110: Student Services
119,240 curric, director moved from Supt.	119,240 11		119,240	PROF SALARIES	0			0	PROF SALARIES
				2110: Gurriculum				ijeed	2110: Curriculum
52,368		0	1,635,707	1000: SUBTOTAL	1,583,339	0		1.583.339	1000: SUBTOTAL
0	389,071	0 0	389,071	Sub Total	389,071	0	0	389,071	Sub Total
	90,000		90,000	SW LIC./SUBS.	90,000			90,000	SW LIC./SUBS.
	4,344		4,344	EXPENSES	4.344			4 344	האסחמים מאראמים מ
O cristodian of cabling and installations	20.000		20,000	OTHER SALARIES	20,000			274,727	OTHER SALARIES
	777			1450: Technology					1450: Technology
0	68,000	0 0	68,000	Sub Total	68,000	0	0	68,000	Sub Total
0 legal counsel fees - spec. ed.	18,000		18,000	SPED	18,000			18,000	SPED
0 legal counsel fees	50,000		50,000	SUPT/COMM.	50,000			50.000	1430: Legal Services
7,000	78,750	0	78,750		77,750	0	0	77,750	
1,000 increase for sub. training software			3,000	EXPENSES	2,000			2,000	EXPENSES
0 hr director (substitute coord.)			75,750	PROF SALARIES	75,750			75,750	PROF SALARIES
				1420: Human Resources					1420: Human Resources
0	510,096	0	510,096	Sub Total	510,096	0	0	510,096	Sub Total
0 district wide copier paper	36,000		36,000	COPIER SUPPLIES	36,000			36,000	COPIER SUPPLIES
moved to revolving accounts FY18	0		0	BANK FEES	0			0	BANK FEES
	10,500		10,500	GROUP DISABILITY	10,500			10,500	GROUP DISABILITY
	8,000		8,000	MEDICAID REIM, CLAIMING	8,000			8,000	MEDICAID REIM CLAIMING
0 student athletic accident insurance	6.500		6.500	ATH ETIC INS	6,500			5,000	SCHOOL LUNCH
	л 000 0		n 000 C	PUBLICATIONS	n 00 0			7 00 0	PUBLICATIONS
0 end of year report audit	6,000		6,000	AUDIT	6,000			6,000	AUDIT
	137,000		137,000	UNEMP. INS.	137,000			137,000	UNEMP. INS.
0 funded in salary lines	0		0	DEF. COMP. MATCH	0			0	DEF. COMP. MATCH
0 supplies, postage, bond insurance	12,500		12,500	EXPENSES	12,500			12,500	EXPENSES
0 admin. assist. (ap. payroll, curric)	162,736		162,736	NON-PROF SAL	162.736			162 736	NON-PROF MAI
	000 000		0000	1410: Business & Finance	2000			200	1410: Business & Finance
87,240)	384,082 (87,	0	384,082	Sub Total	471,322	0	0	471,322	Sub Total
12,000 new budget line			12,000	Special Issues Management	0			0	Special Issues Management
20,000 supports leadership transitions	20,000 20		20,000	Leadership Mentors/Transition	0			0	Leadership Mentors/Transition
	12,500		12,500	EXPENSES	12,500			12,500	EXPENSES
0 admin. assist. supt. and data specialist			171,804	NON-PROF SAL.	171,804			171,804	NON-PROF SAL.
(119,240) curric director moved to 2110	167,778 (119,		167,778	PROF SALARIES	287,018			287.018	PROF SALARIES
			1000	1910: Simprintendent	01,100		c	01,100	And Company of the Company
138.608		0	205.708	Sub Total	67.100	0	9	67 100	Sub Total
0 dues retreat min video conferences	15.400		15 400	TXDTIVATES	2,500			2,500	CENSUS/ENROLL.
0 recording secretary	4,200		4,200	SALARY	4,200			4,200	SALARY
138,608 salary reserve less cuts & revenue TBD			183,608	CONTING. (SALARY)	45,000			45,000	CONTING. (SALARY)
	_		-	1110: School Committee					1110: School Committee
ease Background	FY 19 Increase	Grants	Town Revolving	District - FY19	FY 18	Grants	Revolving	Town	District - FY18 Revised

#### DISTRICT

Sub Total	69,700	0	0	69.700	Sub Total
RES. OFFICER	69,700			69.700	RES. OFFICER
3100: Attendan	1,3/1,00/	0.07'91.1	c	1,455,48/	2000: SUBTOTAL
SUD IOIAI	12,000	0	, 0	12,000	Sub Total
Assist. Tech. Sp	12,000			12,000	Assist. Tech. Spec. Ed.
2450: Instruct.					2450; Instruct. Tech.
Sub Total	1,500	0	0	1,500	Sub Total
SPED EQUIP.	1,500			1,500	SPED EQUIP.
2420: EQUP					2420: EQUP
Sub Total	40,572	572	. 0	40,000	Sub Total
TITLE ONE EXP	31	31		0	TITLE ONE EXP.
SPED. EXP.	30,541	541		30,000	SPED. EXP.
SPED Testing M	10,000			10,000	SPED Testing Materials
2415: Instr. Mat					2415: Instr. Materials
TEXTBOOKS	100,000			100,000	TEXTBOOKS
2410: Text/SW/					2410: Text./SW/Materials
Sub Total	146,500	0	0	146,500	Sub Total
RECERT. REIM	13,500			13,500	RECERT. REIM.
CURR. & STAFF	50,000			50,000	CURR. & STAFF DEV.
PROF. DEV. EX	55,000			55,000	PROF. DEV. EXP.
MEMB/CONF/	28,000	420		28,000	MEMB./CONF/ ADM
2350; Prof. Dev					2350: Prof. Devel.
Sub Total	37,000	0	0	37,000	Sub Total
AIDES - SUMME	37,000			37,000	AIDES - SUMMER
2330: Assistant					2330: Assistants
Sub Total	8,000	0	0	8,000	Sub Total
ESP/TUTORS	8,000			8,000	ESP/TUTORS
TEACHERS	0			0	TEACHERS
2325: Substitute					2325: Substitutes
Sub Total	372,000	0	0	372,000	Sub Total
CLINICAL SVS E	2,000			2,000	CLINICAL SVS EXPENSE
OT/PT/Sp./Visior	370,000			370,000	OT/PT/Sp./Vision/Interns
2320: Med./Ther					2320: Med./Ther. Serv.
Sub Total	245,844	0		245,844	Sub Total
TEAM CHAIRS (	245,844	0		245,844	TEAM CHAIRS (Base)
2315: Team Cha					2315: Team Chair
Sub Total	205,144	8,000	0	197,144	Sub Total
Translation Servi	10,000			10,000	Translation Services
Home Hospital S	10,000			10,000	Home Hospital Services
SUMMER PROF	60,000			60,000	SUMMER PROF. SAL.
ELL EXPENSE	2,000			2,000	ELL EXPENSE
ELL COORD./SP	85,346			85,346	ELL COORD./SPED BCBA
TEAM CHAIRS (	37,798	8,000		29,798	TEAM CHAIRS (Stipends)
2310: Specialist					2310: Specialists
Sub Total	50,998	0	0	50,998	Sub Total
Literacy Leaders/	18,602			18,602	Literacy Leaders/Mentors
Tech. Coordinato	13,884			13,884	Tech. Coordinators (3)
Elem. Ldrs/Mento	18,512			18,512	Elem. Ldrs/Mentor Coord. (4)
2220 District Lea					2220 District Leadership
Sub Total	107,628	107,628	0	0	Sub Total
METCO EXPENS	8,199	8,199		0	METCO EXPENSES
2330: METCO TL	29,429	29,429	200	0	2330: METCO TUTOR
Distric	FY 18	Grants	Revolving	Town	District - FY18 Revised

		69,700	0	0	69,700	Sub Total
police resource officer	0	69,700			69,700	RES. OFFICER
						3100: Attendance
	311,638	1,883,325	116,200	0	1,767,125	2000: SUBTOTAL
	0	12,000	0	0	12,000	Sub Total
student hardware and software	0	12,000			12,000	Assist Tech. Spec. Ed.
						2450: Instruct. Tech.
	0	1,500	0	0	1,500	Sub Total
	0	1,500			1,500	SPED EQUIP.
						2420: EQUP
	0	40,572	572	0	40,000	Sub Total
supplies	0	31	31		0	TITLE ONE EXP.
supplies for all schools	0	30,541	541		30,000	SPED. EXP.
evaluation materials	0	10,000			10,000	SPED Testing Materials
						2415: Instr. Materials
based on cyrriculum needs	0	100,000			100,000	TEXTBOOKS
And the second s						2410: Text/SW/Materials
		146,500	0	0	146,500	Sub Total
O license and course reimnbursement		13,500			13,500	RECERT. REIM.
materials, training, conferences	0	50,000			50,000	CURR. & STAFF DEV.
program expenses, speakers	0	55,000			55,000	PROF. DEV. EXP.
leadership memberships & conferences	0	28,000			28,000	MEMB./CONF/ ADM
The state of the s						2350; Prof. Devel.
	0	37,000	0	0	37,000	Sub Total
summer program esp salaries	0	37,000			37,000	AIDES - SUMMER
						2330: Assistants
	50,000	58,000	0	0	58,000	Sub Total
daily esp substitutes		8,000			8,000	ESP/TUTORS
50,000 daily substitutes district wide	50,000	50,000			50,000	TEACHERS
						2325: Substitutes
	0	372,000	0	0	372,000	Sub Total
ot, pt expenses	0	2,000			2,000	CLINICAL SVS EXPENSE
contracted occ, & phys. therapy	0	370,000			370,000	OT/PT/Sp./Vision/Interns
						2320: Med./Ther. Serv.
		255,045	0		255,045	Sub Total
9,201 spec ed IEP process managers		255,045	0		255,045	TEAM CHAIRS (Base)
	100,107	140,000	0,000	c	300,041	Sub lotal
lo lloiteliglisti lepolis alla docullellis		220 244	000	5	220,000	C. T. T. L.
for non-English reports and documents	0 0	10,000			10,000	Translation Services
summer program teachers		10,000			1000	WOMNER PROPRIES
a more property to the second		50,000			80,000	STIMMED BROE SAL
1.3 ELL leadlets, 3 op. Lu. I cacil.		2000			2000	ELL COCKONOL LE DOCCO
1.5 El   bachers: 3.5n Ed Teach		218.543	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		218 543	ELL COORD (SPED BCRA
contractival efinance	0	37 798	8 000		29 798	2310: Specialists
	0	50,998	0	0	50,998	Sub Total
new teacher mentor program	0	18,602			18,602	Literacy Leaders/Mentors
tech stipends (elem,ms, hs)	0	13,884			13,884	Tech. Coordinators (3)
0 curric and mentor leaders	0	18,512			18,512	Elem. Ldrs/Mentor Coord. (4)
						2220 District Leadership
	0	107,628	107,628	0	0	Sub Total
O office/student supplies	0	8,199	8,199		0	METCO EXPENSES
district tutor		29,429	29,429			2330: METCO TUTOR
Background	Increase	FY 19	Grants	Revolving	Town	District - FY19

#### DISTRICT

		. ,	i o i jooo			1000
	TOTAL	7.109.138	791.003	0		TOTAL
1,85	9000: SUBTOTAL	2,446,000	530,000	0	1 916 000	9000: SIIHTOTAI
1,85	Sub Total	2,446,000	530,000	0	1,916,000	Sub Total
1,85	TUITION	2,446,000	530,000	0	1,916,000	TUITION
0	9000: OUT OF DISTRICT	50,000	0	0	50,000	7300: SUBTOTAL
	Tecil, naidwale	50,000		The second secon	00,000	Tech. Hardware
ħ	7300: Fixed Assets	0000				7300: Fixed Assets
10	5000: SUBTOTAL	85,362	0	0	85,362	5000: SUBTOTAL
10	Sub Total	85,362	0	0	85,362	Sub Total
	EXPENSES	750			750	EXPENSES
10	CROSS. GUARDS	84,612			84,612	CROSS. GUARDS
	5000: Fixed Charges					5000: Eived Charges
48	4000; SUBTOTAL	422,155	0		422,155	4000: SUBTOTAL
1	Sub Total	9,500	0	0	9,500	Sub Total
	SECURITY MAINT.	5,000			5,000	SECURITY MAINT.
	PHONE MAINT.	4,500			4,500	PHONE MAINT.
	4230: Equip. Maint.					4230: Equip Maint
47	Sub Total	412,655	0	0	412.655	Sub Total
	SNOW PLOWING	0		0	0	SNOW PLOWING
_	SUMMER CUSTODIANS	10.000			10.000	SHIMMER CHIST
œ	CUST. DISTRICT	45,893			45,893	CUST. DISTRICT
12	EQU. LEASES/SUPP.	120,000			120.000	FOU LEASES/SUPP.
	TECH. MAINT. SPED	0			0	TECH, MAINT, SPED
ω	TECH. MAINT.	30,000			30,000	TECH. MAINT.
5	PHONE	30,000			30,000	PHONE
	GAS/ELECT - FIELD HOUSE	6,264			6,264	GAS/ELECT - FLD HS.
_	MAINT FIELD HOUSE	10,000			10,000	MAINT FIELD HOUSE
16	MAINT. SALARIES	160,498			160,498	MAINT. SALARIES
	4000: Maintenance					4000: Maintenance
83	3000: STUDENT SERVICE TOTAL	950,595	144,803	0	805,792	STUDENT SERVICE
10	Sub Total	100,248	0	0	100,248	Sub Total
10	PROF SALARIES	100,248			100,248	PROF SALARIES
9	3510: Athletic Services	100,007	144,000	c	0.00,001	Sup Iotal
26	Sich Total	750 854	277 803	5	040,000	OUT TOTAL
Ç	VAN MAINT	5,000			572,004	VAN MAINT
7 F	SPED OFFICE	373 857			0.06,92.1	SPED - IN DISTRICT
	HOMELEKK	5,000			5,000	HOMELESS
10	OUT OF DIST.	221,400	144,803		76,597	OUT OF DIST.
w	REG. TRANS- IN DIST.	29,700			29,700	REG. TRANS- IN DIST.
	3300: Transportation					Sour transportation
	Sub Total	19,793	0	0	19,793	Sub Total
	Equipment	2,000			2,000	Equipment
	Services	2,000			2,000	Services
2762	Supplies	1,000			1,000	Supplies
7	Substitutes	10,000			10,000	Substitutes
	Physician	1,000			1,000	Physician
	Lead Nurse	3,793			3,793	Lead Nurse
	3200: Health Services					3200: Health Services
Į.	District - FY19	FY 18	Grants	Revolving	Town	District - FY18 Revised

	-					0000.000.000
*)	0	2,446,000	300	0	1,851,000	9000- SHRTOTAL
	0	2,446,000		0	1,851,000	Sub Total
0 increased circuit breaker projection	0	2,446,000	595,000	0	1,851,000	TUITION
	0	50,000	0	0	50,000	7300: SUBTOTAL
computers, projectors		50,000			50,000	Tech. Hardware
						7300: Fixed Assets
3)	16,443	101,805	0	0	101,805	5000: SUBTOTAL
	16,443	101,805	0	0	101,805	Sub Total
	0	750			750	EXPENSES
increased shifts and training	16,443	101,055			101,055	CROSS. GUARDS
						5000: Fixed Charges
	64,829	486,984	0	0	486,984	4000: SUBTOTAL
	5,000	14,500	0	0	14,500	Sub Total
district contracts and services	5,000	10,000			10,000	SECURITY MAINT.
telephone repairs	0	4,500			4,500	PHONE MAINT.
						4230: Equip. Maint.
	59,829	472,484	0	0	472,484	Sub Total
	0	0		0	0	SNOW PLOWING
	0	10,000			10,000	SUMMER CUSTODIANS
34,829 adds maintenance overtime	34,829	80,722			80,722	CUST. DISTRICT
copier leases	0	120,000			120,000	EQU. LEASES/SUPP.
**************************************	0	0			0	TECH. MAINT. SPED
repairs and equipment	0	30,000			30,000	TECH. MAINT.
fully funded pending system upgrade	25,000	55,000			55,000	PHONE
	0	6,264			6,264	GAS/ELECT - FIELD HOUSE
scheduled/emerg, repairs & projects		10,000			10,000	MAINT FIELD HOUSE
director, assistant and part-time	0	160,498			160,498	MAINT. SALARIES
						4000: Maintenance
	26,550	977,145	144,803	0	832,342	3000: STUDENT SERVICE TOTAL
	0	100,248	0	0	100,248	Sub Total
athletic director	0	100,248			100,248	PROF SALARIES
						3510: Athletic Services
	26,550	787,404	144,803	0	642,601	Sub Total
district vans repairs	0	5,000			5,000	VAN MAINT
in district transportation	0	372,854			372,854	SPED - OUT OF DIST.
out of district transportation	0	126,900			126,900	SPED - IN DISTRICT
homeless transportation	0	5,000			5,000	HOMELESS
25,200 \$ incr. 2nd yr of contract + monitor	25,200	246,600	144,803		101,797	OUT OF DIST.
price increase 2nd yr of contract	1,350	31,050			31,050	REG. TRANS- IN DIST.
						3300: Transportation
	0	19,793	0	0	19,793	Sub Total
	0	2,000			2,000	Equipment
	0	2,000			2,000	Services
		1,000			1,000	Supplies
nurse substitutes		10,000			10,000	Substitutes
district physician		1,000			1,000	Physician
district stipend	0	3,793			3,793	Lead Nurse
						3200: Health Services
						000 11-111-0-11-1

#### PRESCHOOL

	[7,178]	733,433	0	254,000	479,433	TOTAL	740,611	0		05,478
	(7,178)	733,433	0	254,000	479,433	2000: TOTAL	740,611	0 7		05,478
	0	0		0	0	Sub Total	0	0		0
	0	0	_		0	SUPPLIES	0			
Ŷ.						2451: Instruct. Technology				
	0	0	0	0	0	Sub Total	0	0		0
	0	0			0	SPED EDUC	0			
					****	2430:General Supplies				
	0	0	0	0	0	Sub Total	0	0		0
	0	0			0	EQUIP. REPLACEMENT	0			
						2420: Instruct. Equipment				
	0	0	0	0	0	Sub Total	0	0		0
	0	0			0	TEXTS	0			
						2400: Instruct. Materials		-		
	(23,892)	250,463	0	89,329	161,134	Sub Total	274,355	0		45,749
vacancy not filled		127,670		19,005	108,665	TUTOR SALARIES	151,562			19,005
increased ps tuition support	0	122,793		70,324	52,469	ESP SALARIES	122,793	_		26,744
						2330: Assistants				
	0	5,000	0	0	5,000	Sub Total	5,000	0		0
long term and permanent substitutes	0	5,000			5,000	SUBSTITUTES	5,000			
						2325: Substitutes				
	1,082	75,944	0	0	75,944	Sub Total	74,862	0		0
speech	1,082	75,944			75,944	OT/PT/Sp./Vision	74,862			
						2320: Teach. Sp. & Lang.				
	15,632	402,026	0	164,671	237,355	Sub Total	386,394	0 3		59,729
five classrooms	15,632	402,026		164,671	237,355	SPEC EDUC. SAL.	386,394	ω		59,729
						2310: Teaching - Spec. Ed.				
	0	0	0	0	0	Sub Total	0	0		0
	0	0			0	SUPPLIES	0			
	0	0			0	PROF. SAL.	0			
						2210: Principal				
Background	Increase	Total FY19 I	Grants T	Revolving	Town F	Preschool - FY19	Total FY18		Grants	olving
PARTY OF THE PARTY	THE REAL PROPERTY.				SECTION CONTRACTOR SECURITION	THE RESIDENCE IN COLUMN 2 IN C				-

Preschool - FY18 Revised	Town	Revolving	Grants	Total FY18
2210: Principal				
PROF. SAL.	0			0
SUPPLIES	0			0
Sub Total	0	0	0	0
2310: Teaching - Spec. Ed.				
SPEC EDUC. SAL.	226,665	159,729		386,394
Sub Total	226,665	159,729	0	386,394
2320: Teach. Sp. & Lang.				
OT/PT/Sp./Vision	74,862			74,862
Sub Total	74,862	0	0	74,862
2325: Substitutes				
SUBSTITUTES	5,000			5,000
Sub Total	5,000	0	0	5,000
2330: Assistants				
ESP SALARIES	96,049	26,744		122,793
TUTOR SALARIES	132,557	19,005		151,562
Sub Total	228,606	45,749	0	274,355
2400: Instruct. Materials				
TEXTS	0			0
Sub Total	0	0	0	0
2420: Instruct. Equipment				
EQUIP. REPLACEMENT	0			0
Sub Total	0	0	0	0
2430:General Supplies				
SPED EDUC	0			0
Sub Total	0	0	0	0
2451: Instruct. Technology				
SUPPLIES	0			0
Sub Total	0	0	0	0
2000: TOTAL	535,133	205,478	0	740,611
TOTAL	535,133	205,478	0	740,611

#### CLARKE

Clarke - FY18 Revised 2210: Principal	Town	Revolving	Grants	Total FY18
PROF SALARIES	101,277			101,277
NON-PROF. SAL.	54,375			54,375
SUPPLIES	3,000			3,000
Sub Total	158,652	0	0	158,652
2305: Teachers			I V	
REG. ED. SALARIES	788,584			788,584
SPEC. SALARIES	157,410			157,410
Sub Total	945,994	0	0	945,994
2310: Specialists				
SPEC. EDUC. SAL.	340,109			340,109
READ. SPEC SAL.	90,660			90,660
ELL SALAKIES	123,440	5	5	554 300
2320: Medical/Theran	ou ijmee			
OT/PT/Sp Vision	107.386			107 386
Sub Total	107,386	0	0	107,386
2325: Substitutes				
SUB. SALARIES	54,000			54,000
Sub Total	54,000	0	0	54,000
2330: Assistants				
ESP - Reg. Ed	3,360			3,360
ESP - Spec. Ed	72,890		112,865	185,755
Tutors - Spec. Ed/ABA	129,481			129,481
Tutors - Other	89,400		40,758	130,158
Sub Total	295,131	0	153,623	448,754
2340: Library/Media				
PROF SALARIES	54,024			54,024
EXPENSES	1,000			1,000
Sub Total	55,024	0	0	55,024
2410: Texts/Software				
TEXTS	3,000			3,000
Sub Total	3,000	0	0	3,000
	л Э			л л
Sub Total	1.500	0	0	1,500
2430: General Supplies				
REG. EDUC.	16,500		0	16,500
SPED EDUC.	0			0
Sub Total	16,500	0	0	16,500
2451: Instruct Tech.				
SUPPLIES	2,000			2,000
Sub Total	2,000	0	0	2,000
2710: Guidance				
PROF SALARIES	95,234			95,234
Sub Total	95,234	0	0	95,234
2720: TEST & ASSESS.				
SUPPLIES	300			300
Sub Total	300	0	0	300

	0	300				00777110
					300	2720: TEST & ASSESS.
•	1,353	96,587	0	0	96,587	Sub Total
adjustment counselor	1,353	96,587			96,587	PROF SALARIES
		1,000		c	2,000	2710: Guidance
	0 0	2,000	0	>	2,000	מטדרנונט
	5	ن ا				2451: Instruct. Tech.
•	0	16,500	0	0	16,500	Sub Total
		0			0	SPED EDUC.
student and curriculum supplies		16,500	0		16,500	REG. EDUC.
						2430: General Supplies
	0	1,500	0	0	1,500	Sub Total
	0	1 500			٦ ٦ ١	2420: Instructional Equipment
	0	3,000	0	0	3,000	Sub Total
	0	3,000			3,000	TEXTS
						2410: Texts/Software
	(10,147)	44,877	0	0	44,877	Sub Total
	0	1,000			1,000	EXPENSES
(10,147) turnover savings	(10,147)	43,877			43,877	PROF SALARIES
	25,613	474,367	153,623	0	320,744	Sub Total
literacy, math, title one	0	130,158	40,758		89,400	Tutors - Other
spec. ed & applied behavioral analysis	25,613	155,094			155,094	Tutors - Spec. Ed/ABA
	0	185,755	112,865		72,890	ESP - Spec. Ed
before and after school coverage	0	3,360			3,360	ESP - Reg. Ed
	10,000	64,000	0	0	64,000	Sub Total
long term and permanent substitutes	10,000	64,000			64,000	SUB. SALARIES
						2325: Substitutes
	4,614	112,000	0	0	112,000	Sub Total
speech	4,614	112,000			112,000	OT/PT/Sp./Vision
						2320: Medical/Therap.
	2,870	557,079	0	0	557,079	Sub Total
	(9,877)	113,563			113,563	ELL SALARIES
	1,289	91,949			91,949	READ. SPEC SAL.
	11,458	351,567			351,567	SPEC. EDUC. SAL.
	0					2310: Specialists
	15,898	961,892	0	0	961,892	Sub Total
music, art, PE, STEM, band	(8,215)	149,195			149,195	SPEC. SALARIES
	24,113	812,697		8	812,697	2305: Teachers REG. ED. SALARIES
	0	158,652	0	0	158,652	Sub Total
office supplies	0	3,000			3,000	SUPPLIES
admin assistant	0	54,375			54,375	NON-PROF. SAL.
principal		101,277			101,277	PROF SALARIES
		CONTROL OF THE PARTY OF THE PAR				no com a digital property of the company of the com

#### CLARKE

Clarke - FY18 Revised	Town	Revolving	Grants	Total FY18
2800: Psych. Services				
PROF SALARIES	12,558			12,558
SUPPLIES	0			0
Sub Total	12,558	0	0	12,558
ZUUU: INSTRUCT. SERVICES	2,301,488	0	153,623	2,455,111
3200: Health Services				
PROF SALARIES	61,376			61,376
SUPPLIES	400			400
Sub Total	61,776	0	0	61,776
3000: SUBTOTAL	61,776	0	0	61,776
4110: Cust. Services				
CUST. SALARIES	85,501			85,501
CUST. OT/SUBS	12,000			12,000
SUPPLIES	12,000			12,000
Sub Total	109,501	0	0	109,501
4220: Maintenance				
BLDG. MAINT.	20,000	10,000		30,000
Sub Total	20,000	10,000	0	30,000
4120: Heating of Buildings				
HEATING FUEL	8,760	15,000		23,760
Sub Total	8,760	15,000	0	23,760
4130: Utility Services				
ELECTRICITY	6,300	7,500		13,800
Sub Total	6,300	7,500	0	13,800
4450: Tech. Maint.				
TECH. MAINT.	13,000			13,000
Sub Total	13,000	0	0	13,000
4000: SUBTOTAL	157,561	32,500	0	190,061
	The second second	SECTION AND ADDRESS OF THE PARTY AND ADDRESS O		0 100 0 10

	51 846	2 758 794	123 623	22 500	2.582.671	TOTAL
	0	190,061	0	22,500	167,561	4000: SUBTOTAL
	0	13,000	0	0	13,000	Sub Total
repairs and equipment	0	13,000			13,000	TECH. MAINT.
						4450: Tech. Maint.
	0	13,800	0	7,500	6,300	Sub Total
	0	13,800		7,500	6,300	ELECTRICITY
						4130: Utility Services
	0	23,760	0	15,000	8,760	Sub Total
	0	23,760		15,000	8,760	HEATING FUEL
						4120: Heating of Buildings
	0	30,000	0	0	30,000	Sub Total
reduced ext. day support	0	30,000		0	30,000	BLDG. MAINT.
scheduled/emerg, repairs & projects						4220: Maintenance
	0	109,501	0	0	109,501	Sub Total
cleaning/paper products	0	12,000			12,000	SUPPLIES
	0	12,000			12,000	CUST. OT/SUBS
sr. and jr.custodian(s)	0	85,501			85,501	CUST. SALARIES
						4110: Cust. Services
	921	62,697	0	0	62,697	3000: SUBTOTAL
	921	62,697	0	0	62,697	Sub Total
	0	400			400	SUPPLIES
nurse	921	62,297			62,297	PROF SALARIES
						3200: Health Services
	50,925	2,506,036	153,623	0	2,352,413	2000: INSTRUCT, SERVICES
	724	13,282	0	0	13,282	Sub Total
	0	0			0	SUPPLIES
724 psychologist	724	13,282			13,282	PROF SALARIES
The second secon	THE RESERVE AND ADDRESS OF				Application of the party of the	

#### HADLEY

	300		5	300	SUPPLIES
	300			3000	2 100 100
					2720 TEST & ASSESS
	2,000	0	0	2,000	Sub Total
	2,000			2,000	SUPPLIES
					2451: Instruct. Tech.
	27,000	0	0	27,000	Sub Total
	0			0	SPED EDUC.
	27,000			27,000	REG. EDUC.
					2430: General Supplies
_	1,500	0	0	1,500	Sub Total
EQUIPMEI	1,500			1,500	EQUIPMENT
2420: Inst					2420: Instruct. Equip.
Sub Total	3,000	0	0	3,000	Sub Total
TEXTS	3,000			3,000	TEXTS
2410: Text					2410: Texts/Software
Sub Total	68,854	0	0	68,854	Sub Total
EXPENSE	1,000			1,000	EXPENSES
PROF SAL	67,854			67,854	PROF SALARIES
2340: Libr					2340: Library/Media
Sub Total	370,186	110,899	0	259,287	Sub Total
	113,730	67,213		46,517	Tutors - Other
	118,385			118,385	Tutors - Spec. Ed/ABA
	95,032	43,686		51,346	ESP - Spec. Ed
	43,039			43,039	ESP - Reg. Ed
2330: Assi					2330: Assistants
Sub Total	54,000	0	0	54,000	Sub Total
SUB. SALA	54,000			54,000	SUB. SALARIES
2325: Sub					2325: Substitutes
Sub Total	75,073	0	0	75,073	Sub Total
	75,073			75,073	OT/PT/Sp./Vision
2320: Teac					2320: Teaching Serv.
Sub Total	318,812	0	0	318,812	Sub Total
ELL SALAF	100,093			100,093	ELL SALARIES
READ. SPE	90,519			90,519	READ. SPEC SAL.
SPEC. EDI	128,200			128,200	SPEC. EDUC. SAL.
2310: Teac					2310: Teach. Svs. Spec.
Sub Total	1,372,034	0	0	1,372,034	Sub Total
SPEC. SAL	192,489			192,489	SPEC. SALARIES
REG. ED. S	1,179,545			1,179,545	REG. ED. SALARIES
					2305: Teaching
Sub Total	166,175	0	0	166,175	Sub Total
SUPPLIES	3,000			3,000	SUPPLIES
NON-PROF	54,175			54,175	NON-PROF. SAL.
PROF SAL	109,000			109,000	PROF SALARIES
SSAO. Dring					

2210: Principal   109,000   109,000   NON-PROF. SALARIES   109,000   Sub-Total   210,000   Sub-Total   210,000   Sub-Total   109,000   109,000   Sub-Total   109,000   109,000   Sub-Total   109,000   Sub-Total   109,000	2210: Principal		S	Cidino		11010000	packground
ARIES ARIES ARIES SALARIES SALARIES SALARIES A1,185,949 LARIES A1,368,224 Ch. Svs. Spec. U.C. SAL. 1,368,224 Ch. Svs. Spec. 1,368,224 Ch. Svs. Spec. 214,459 CC SAL. 107,646 ARIES A13,039 ARIES ARIES A1,000 A13,039 A3,686 A40,000 A14,807 A7,500 A7,50	The state of the s						
F. SAL.     54,175       SALARIES     166,175     0     0       SALARIES     1,185,949     1,1       LARIES     1,368,224     0     0     1,3       U.C. SAL.     214,459     0     0     1,3       U.C. SAL.     107,646     0     0     0       Ching Serv.     78,613     0     0     0       Ching Serv.     78,613     0     0     0       Vision     78,613     0     0     0       ARIES     64,000     0     0     0       ARIES     43,039     43,686     0       pec. Edi/ABA     130,521     67,213     0     0       ther     251,345     0     110,899     3       c. Edi/ABA     44,801     0     0     0       ther     3,000     0     0     0     0       tas/Software     3,000     0     0     0     0       stas/Software     3,000     0     0     0     0       tas/Software     27,000     0     0     0     0       of truck Equip.     27,000     0     0     0     0       of truck Tech.     2,000     0     0 <td< td=""><td>PROF SALARIES</td><td>109,000</td><td></td><td></td><td>109,000</td><td></td><td>principal</td></td<>	PROF SALARIES	109,000			109,000		principal
Ching 1,185,949	NON-PROF. SAL.	54,175			54,175	0	admin assistant
ching         1,155,949         1,	SUPPLIES	3,000			3,000		office supplies
chining SALARIES         1,185,949 182,275         1,1           LARIES         1,185,949 182,275         1,1           U.C. SAL. U.C. SAL. U.C. SAL. U.C. SAL. U.C. SAL. PEC SAL. 107,646         0         1,2           U.C. SAL. 107,646         214,459 107,646         0         0         1,2           Ching Serv. Vision         78,613 78,613         0         0         0         4,2           Ching Serv. Vision         78,613 78,613         0         0         0         0           Arision         78,613 78,613         0         0         0         0           Arision         78,613 78,613         0         0         0         0           Arision         64,000 78,613         43,686 43,039 43,686         43,686 43,039 43,686         43,686 43,039 43,686         43,686 43,039 43,686         43,686 43,039 43,686         43,686 43,000 43,686         43,686	Sub Total	166,175	0	0	166,175		
SALARIES         1,185,949         1,275           LARIES         1,2275         0         1,2275           Ch. Svs. Spec.         214,459         0         1,368,224         0         1,368,224           UC. SAL.         91,872         0         0         1,368,224         0         0         1,368,224         0         0         1,368,224         0         0         1,368,224         0         0         1,368,224         0         0         1,368,224         0         0         1,368,224         0 <td>2305: Teaching</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	2305: Teaching						
LARIES     182,275       ch. Svs. Spec.     1,368,224     0     0       U.C. SAL.     214,459       EC SAL.     91,872       RIES     413,977     0     0       ching Serv.     78,613     0     0       Vision     78,613     0     0       stiftutes     443,977     0     0       ARIES     64,000     0     0       stistants     43,039     43,686     64,200       pec. Ed/ABA     130,521     67,213     0       ther     251,345     0     110,899     1       ts/Software     3,000     0     0     0       LARIES     1,500     0     0     0       LARIES     27,000     0     0     0       Inc. Equip.     1,500     0     0     0       Inc. Equip.     1,500     0     0     0       Inc. Equip.     27,000     0     0     0       Inc. Equip.     27,000     0     0     0       Inc. Equip.     27,000     0     0     0       Inc. Equip.     2,000     0     0     0       Inc. Equip.     2,000     0     0     0       <	REG. ED. SALARIES	1,185,949			1,185,949	6,404	partial year position not funded
ch. Svs. Spec.         214,459           UC. SAL.         214,459           EC SAL.         91,872           RIES         413,977         0           ching Serv.         78,613         0           N/sion         78,613         0           sstitutes         64,000         0           ARIES         64,000         0           stants         43,039         43,686           pec. Ed/ABA         130,521         67,213           ther         251,345         0         110,899           c. Ed         44,801         0         110,899           c. Ed/ABA         13,000         0         110,899           c. Ed/ABA         14,801         0         0           c. Ed/ABA         1,500         0         0           c. Ed/ABA         13,000         0         0           c. Ed/ABA         13,000         0         0         0           c. Ed/ABA         1,500         0         0         0           c. Ed/ABA         1,500         0         0         0           c. Ed/ABA         0         0         0         0           c. Ed/ABA	SPEC. SALARIES	182,275			182,275	(10,214)	(10,214) music, art, PE, STEM, band
Ch. Sys. Spec.  UC. SAL.  UC. SAL.  EC SAL.  91,872  RIES  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  413,977  0  0  0  43,686  43,039  43,686  43,039  43,686  43,039  44,517  46,517  46,517  46,517  47,500  110,899  17ary/Media  LARIES  41,801  1,500  110,899  141,801  1,500  110,899  141,801  1,500  110,899  141,801  1,500  110,899  110,89	Sub Total	1,368,224	0	0	1,368,224	(3,810)	And the state of t
UC. SAL. 214,459 EC SAL. 91,872 RIES 107,646  A13,977 0 0 0 a ching Serv. 78,613 0 0 0 stitutes 64,000 0 0 stitutes 43,039 ARIES 64,000 0 0 0 istants 43,039 c. Ed 31,268 43,686 pec. Ed/ABA 130,521 ther 251,345 0 110,899 ther 3,000 trary/Media A4,801 cs 1,500 cts/Software 3,000 cts/Software 3,000 cts/Software 3,000 ctruct Equip. 1,500 ctruct Supplies 27,000 ctruct Tech. 2,000 ctruct Tech. 3,000 ctruct Tech. 3,	2310: Teach. Svs. Spec.						
EC SAL. 91,872  RIES 107,646  4413,977 0 0 0 2  ching Serv. 78,613 0 0 0 0  stifutes 64,000 0 0 0  istants 43,039 c. Ed 31,268 pcc. Ed/ABA 130,521 fther 46,517 67,213 fther 46,517 0 10,899 :  rary//Media 40,801 S 1,000 0 0 0  tss/Software 3,000 0 0 0  truct Equip. 1,500 UC. 0 27,000 UC. 0 2,000 0 0  Track ASSESS. 300  ST & ASSESS. 300	SPEC. EDUC. SAL.	214,459			214,459	86,259	adds new positon
RIES 107,846 2 27,000 0 0 0 1 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	READ, SPEC SAL.	91,872			91,872	1,353	
ching Serv.     78,613     0     0       /Vision     78,613     0     0       stitutes     64,000     0     0       ARIES     64,000     0     0       istants     43,039     43,686     43,686       pec. Ed/ABA     130,521     67,213     1       ther     46,517     67,213     1       ther     46,517     67,213     1       rary//Media     40,801     0     110,899     1       LARIES     1,000     0     110,899     1       rary//Media     41,801     0     0     0       LARIES     1,000     0     0     0       Instruct. Equip.     1,500     0     0       Instruct. Equip.     1,500     0     0       Instruct. Tech.     27,000     0     0       Instruct. Tech.     27,000     0     0       Instruct. Tech.     2,000     0     0       Instruct. Tech.     2,000     0     0       Instruct. Tech.     2,000     0     0       Instruct. Equip.     0     0     0       Instruct. Equip.     0     0     0       Instruct. Equip.     0     0 <td< td=""><td>ELL SALARIES</td><td>107,646</td><td></td><td></td><td>107,646</td><td>7,553</td><td></td></td<>	ELL SALARIES	107,646			107,646	7,553	
Serv.     78,613     0     0       78,613     0     0     0       8     64,000     0     0       9     43,039     43,686     43,686       31,268     46,517     67,213     67,213       31,005     0     110,899     110,899       30     41,801     0     0       41,801     0     0     0       41,801     0     0     0       quip.     1,500     0     0       quip.     1,500     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       27,000     0     0     0       7,000     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0       1,500     0     0     0	Sub Total	413,977	0	0	413,977	95,165	
78,613 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2320: Teaching Serv.						
78,613 0 0 0 0 ss 64,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT/PT/Sp./Vision	78,613			78,613	3,540	speech
19. 1.500	Sub Total	78,613	0	0	78,613	3,540	
64,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2325: Substitutes						
64,000 0 0  8 43,039 31,268 31,268 48,517 48,517 67,213 251,345 0 110,899 3 1,000 0 0 0 0  (ware 3,000 0 0 0  quip. 1,500 0 0  upplies 27,000 0 0  72,000 0 0  Tech. 2,000 0 0  SSESS. 300	SUB. SALARIES	64,000			64,000	10,000	long term and permanent substitutes
istants     43,039       . Ed     43,039       c. Ed     31,268       . bec. Ed/ABA     130,521       her     46,517       251,345     0 110,899       ary/Media     40,801       ARIES     1,000       S     1,000       ts/Software     3,000       3,000     0       truct. Equip.     1,500       NT     1,500       o     0       o     0       o     0       JC.     27,000       JC.     27,000       JC.     27,000       JC.     27,000       JC.     27,000       JC.     0       2,000     0       S     2,000       300     0       300     0	Sub Total	64,000		0	64,000		
. Ed 43,039 C. Ed 31,268 A3,039 C. Ed 31,268 A3,686 A4,687 A6,517 ARIES A7,000	2330: Assistants						
C. Ed 31,268 43,686 pec. Ed/ABA 130,521 5 67,213 1 1 67	ESP - Reg. Ed	43,039			43,039	0	before and after school coverage
bec. Ed/ABA 130,521 67,213 1 Iher 46,517 67,213 1 Tary/Media 40,801 0 110,899 3 ARIES 1,000 0 0 Its/Software 3,000 0 0 Its/Software 3,000 0 0 0 Iruct. Equip. 1,500 0 0 0 Iveral Supplies 27,000 0 0 0 Iveral Supplies 27,000 0 0 0 Itruct. Tech. 2,000 0 0 0 Itruct. Tech. 2,000 0 0 0 Itruct. Tech. 3,000 0 0 0	ESP - Spec. Ed	31,268		43,686	74,954	(20,078)	555
ther 46,517 67,213 1 251,345 0 110,899 3 ary/Media ARIES 1,000 S 1,000 S 1,000 Tuct. Equip. NT 1,500 O 0 Ineral Supplies 27,000 JC. 0 0 0 Truct. Tech. 2,000 JC. 0 0 0	Tutors - Spec. Ed/ABA	130,521			130,521	12,136	spec. ed & applied behavioral analysis
ary/Media     40,801       ARIES     40,801       S     1,000       Its/Software     3,000     0       Truct. Equip.     1,500     0     0       NT     1,500     0     0       Ic.     27,000     0     0       JC.     27,000     0     0       JC.     27,000     0     0       fruct. Tech.     2,000     0     0       S     2,000     0     0       ST & ASSESS.     300     0     0	Tutors - Other	46,517		67,213	113,730		literacy, math, title one
ary/Media         40,801           ARIES         1,000           S         1,000           S         41,801         0           ts/Software         3,000         0           3,000         0         0           ruct. Equip.         1,500         0           NT         1,500         0           IC.         27,000         0           JC.         27,000         0           JC.         27,000         0           Truct. Tech.         2,000         0           3         2,000         0           3T & ASSESS.         300         0	Sub Total	251,345		110,899	362,244	(7,942)	
ARIES 40,801 S 1,000 S 1,000 O ts/Software 3,000 O ruct. Equip. 1,500 NT 1,500 O leral Supplies 27,000 JC. 27,000 JC. 27,000 JC. 27,000 JC. 27,000 JC. 27,000 O truct. Tech. 2,000 O Truct. Tech. 2,000 O Truct. Tech. 3,000 O Truct. Tech. 4,000 O Truct. Tech. 4,00	2340: Library/Media						
S 1,000  ts/Software 3,000 0 0  ruct. Equip. 1,500 0 0  neral Supplies 27,000  JC. 27,000  Jruct. Tech. 2,000 0 0  struct. Tech. 2,000 0 0  struct. Tech. 2,000 0 0	PROF SALARIES	40,801			40,801	(27,053)	(27,053) tumover savings
ts/Software 3,000 0 0  ruct. Equip. 1,500 0 0  NT 1,500 0 0  neral Supplies 27,000  JC. 27,000  JC. 27,000  Truct. Tech. 2,000 0 0  struct. Tech. 2,000 0 0  ST & ASSESS. 300	EXPENSES	1,000			1,000	0	
ts/Software 3,000 0 0  ruct. Equip. 1,500 0 0  NT 1,500 0 0  neral Supplies 27,000  JC. 27,000 0 0  truct. Tech. 2,000 0 0  \$ 2,000 0 0  Truct. Tech. 3,000 0 0  ST & ASSESS. 300	Sub Total	41,801	0	0	41,801	(27,053)	
3,000 0 0  uct. Equip. 1,500 0 0  UT 1,500 0 0  eral Supplies 27,000 0 0  IC. 27,000 0 0  ruct. Tech. 2,000 0 0  T.& ASSESS. 300	2410: Texts/Software						
uct. Equip.     3,000     0     0       VT     1,500     0     0       eral Supplies     27,000     0     0       IC.     0     0     0       ruct. Tech.     27,000     0     0       T.& ASSESS.     300     0     0	TEXTS	3,000			3,000	0	
uct. Equip.     1,500       VT     1,500       0     0       eral Supplies     27,000       IC.     0       IC.     27,000       o     0       ruct. Tech.     2,000       2,000     0       0     0	Sub Total	3,000		0	3,000	0	
1,500 0 0 eral Supplies 27,000 0 0 IC. 27,000 0 0 ruct. Tech. 2,000 0 0 T & ASSESS. 300	2420: Instruct. Equip.						
1,500 0 0 eral Supplies 27,000 C. 27,000 0 0 ruct. Tech. 2,000 0 0 T & ASSESS. 300	EQUIPMENT	1,500			1,500	0	
eral Supplies 27,000 C. 27,000 0 0 0 ruct. Tech. 2,000 0 0 0 T & ASSESS. 300	Sub Total	1,500		0	1,500	0	
C. 27,000 IC. 0 0 0 ruct. Tech. 2,000 0 0 T.& ASSESS. 300	2430: General Supplies						
IC. 0 0 0 0 ruct. Tech. 2,000 0 0 0 T & ASSESS. 300	REG. EDUC.	27,000			27,000		student and curriculum supplies
T & ASSESS. 300 0 0 0	SPED EDUC.	0			0	0	
T & ASSESS. 300	Sub Total	27,000		0	27,000	0	
2,000 0 0 T & ASSESS. 300	2451: Instruct. Tech.						
7 & ASSESS. 2,000 0 0	SUPPLIES	2,000			2,000	0	
T & ASSESS.	Sub Total	2,000		0	2,000	0	
300	2720: TEST & ASSESS.						
	SUPPLIES	300			300	0	
Sub Total 300 0 0 300	Sub Total	300		0	300	0	

#### HADLEY

	2,820,316	110,899	32,500	2,676,917	TOTAL
4000: SUE	236,781	0	32,500	204,281	4000: SUBTOTAL
Sub Total	13,000	0	0	13,000	Sub Total
TECH. MA	13,000			13,000	TECH. MAINT.
4450: Tecl					4450: Tech. Maint.
Sub Total	40,000	0	10,000	30,000	Sub Total
BLDG. MA	40,000		10,000	30,000	BLDG. MAINT.
4220: Mait					4220: Maintenance
Sub Total	18,400	0	7,500	10,900	Sub Total
ELECTRIC	18,400		7,500	10,900	ELECTRICITY
4130: Utili					4130: Utility Services
Sub Total	36,720	0	15,000	21,720	Sub Total
HEATING	36,720		15,000	21,720	HEATING FUEL
4120: Hea					4120: Heat
Sub Total	128,661	0	0	128,661	Sub Total
SUPPLIES	11,000			11,000	SUPPLIES
CUST. OT.	11,500			11,500	CUST. OT/SUBS
CUST. SAI	106,161		0	106,161	CUST. SALARIES
4110: Cus					4110: Cust. Services
3000: SUE	61,309	0	0	61,309	3000: SUBTOTAL
Sub Total	61,309	0	0	61,309	Sub Total
SUPPLIES	600			600	SUPPLIES
PROF SAL	60,709			60,709	PROF SALARIES
3200: Hea					3200: Health Services
2000: SUE	2,522,226	110,899	0	2,411,327	2000: SUBTOTAL
Sub Total	63,292	0	0	63,292	Sub Total
SUPPLIES	500			500	SUPPLIES
PROF SAL	62,792			62,792	PROF SALARIES
2800: Psy					2800: Psych. Services
Had	FY 18	Grants	Revolving	Town	Hadley - FY18 Revised

	77 232	7 897 548	110 800	22 500	2 764 149	IATOT
	0	236,781	0	22,500	214,281	4000: SUBTOTAL
	0	13,000	0	0	13,000	Sub Total
o repairs and equipment	0	13,000			13,000	TECH. MAINT.
						4450: Tech. Maint.
	0	40,000	0	0	40,000	Sub Total
reduced ext. day support	0	40,000		0	40,000	BLDG. MAINT.
scheduled/emerg. repairs & projects						4220: Maintenance
	0	18,400	0	7,500	10,900	Sub Total
	0	18,400		7,500	10,900	ELECTRICITY
						4130: Utility Services
J.	0	36,720	0	15,000	21,720	Sub Total
	0	36,720		15,000	21,720	HEATING FUEL
						4120: Heat
	0	128,661	0	0	128,661	Sub Total
cleaning/paper products	0	11,000			11,000	SUPPLIES
	0	11,500			11,500	CUST. OT/SUBS
sr. and jr.custodian(s)	0	106,161		0	106,161	CUST. SALARIES
						4110: Cust. Services
	3,716	65,025	0	0	65,025	3000: SUBTOTAL
	3,716	65,025	0	0	65,025	Sub Total
	0	600			600	SUPPLIES
nurse	3,716	64,425			64,425	PROF SALARIES
						3200: Health Services
	73,516	2,595,742	110,899	0	2,484,843	2000: SUBTOTAL
	3,616	66,908	0	0	66,908	Sub Total
30	0	500			500	SUPPLIES
psychologist	3,616	66,408			66,408	PROF SALARIES
						2800: Psych. Services

#### STANLEY

2210: Principal PROF SALARIES	110,057			110,057
NON-PROF. SAL.	48,376			48,376
SUPPLIES	3,000			3,000
Sub Total	161,433	0	0	161,433
2305: Teaching				
REG. ED. SALARIES	1,106,801			1,106,801
SPEC. SALARIES	191,385			191,385
Sub Total	1,298,186	0	0	1,298,186
2310: Teach. Svs. Spec.				8
SPEC. EDUC. SAL.	213,012			213,012
READ. SPEC SAL.	67,846			67,846
ELL SALARIES	81,984			81,984
Sub Total	362,842	0	0	362,842
2320: Medical/Therap.				
OT/PT/Sp./Vision	73,536			73,536
Sub Total	73,536	0	0	73,536
2325: Substitutes	l i		-	1
SUB. SALARIES	54,000	,		54,000
Sub lotal	24,000	c	c	04,000
ESD_Reg Ed	44 529			44 529
ESP - Spec. Ed	119,456		50,755	170,211
Tutors - Spec. Ed/ABA	56,981			56,981
Tutors - Other	62,994			62,994
Sub Total ·	283,960	0	50,755	334,715
2340: Library/Media				
PROF SALARIES	37,074			37,074
EXPENSES	1,000			1,000
Sub Total	38,074	0	0	38,074
2410: Texts/Software				
TEXTS	3,000			3,000
Sub Total	3,000	0	0	3,000
2420: Instruct. Equip.				
EQUIPMENT	1,500			1,500
Sub Total	1,500	0	0	1,500
2430: General Supplies				
REG. EDUC.	32,500			32,500
SPED EDUC.	0			0
Sub Total	32,500	0	0	32,500
2451: Instr.I Tech.				
SUPPLIES	2,000			2,000
Sub Total	2,000	0	0	2,000
2720: TEST & ASSESS.				
SUPPLIES	300			300
	300	0	0	300

Stanley - FY19	Town	Revolv.	Grants	FY 19	Increase	Background
2210: Principal						
PROF SALARIES	110,057			110,057	0	o principal
NON-PROF. SAL.	48,376			48,376	0	0 admin assistant
SUPPLIES	3,000			3,000	C	O office supplies
Sub Lotal	161,433	0	c	161,433	0	
REG ED SALARIES	1 040 449			1 040 449	(66 352)	four less teachers: two support added
SPEC. SALARIES	163,317			163,317	(28,068)	turnover savings
Sub Total	1,203,766	0	0	1,203,766	(94,420)	
2310: Teach. Svs. Spec.					i	
SPEC. EDUC. SAL.	227,858			227,858	14,846	
READ. SPEC SAL.	72,637			72,637	4,791	
ELL SALARIES	96,155			96,155	14,171	
Sub Total	396,650	0	0	396,650	33,808	
2320: Medical/Therap.						
OT/PT/Sp./Vision	74,618			74,618	1,082	speech
Sub Total	74,618	0	0	74,618	1,082	
2325: Substitutes						
SUB. SALARIES	64,000			64,000	10,000	10,000 long term and permanent substitutes
Sub Total	64,000	0	0	64,000	10,000	
2330: Assistants						
ESP - Reg. Ed	44,529		] ] ] ]	44,529		before and after school coverage
Tutor Spect Edition	7 004,000		00,700	1/0,711	o c	
Tutors Other	36,961			00,00	2000	spec. ed & applied benavioral analysis
Sub Total	282 070	5	50 755	332 825	(1,090)	illelacy, iliam, die one
Cap i cital	404,010		00,100	004,040	10001	
2340: Library/Media					2	
PROF SALARIES	39,245			39,245	2,171	
EXPENSES	1,000			1,000	0	350
Sub Total	40,245	0	0	40,245	2,171	
2410: Texts/Software						
TEXTS	3,000			3,000	0	
Sub Total	3,000	0	0	3,000	0	
2420: Instruct. Equip.	A 7000			л ОО	0	
Sub Total	1.500	0	0	1.500	0	
2430: General Supplies						
REG. EDUC.	32,500			32,500		0 student and curriculum supplies
SPED EDUC.	0			0		
Sub Total	32,500	0	0	32,500	0	
2451: Instr. Tech.						
SUPPLIES	2,000			2,000	0	
Sub Total	2,000	0	0	2,000	0	
2720: TEST & ASSESS.						
SUPPLIES	300			300	. 0	
Sub Total	300	0	0	300	0	
2800: Psych. Services			•			5

#### STANLEY

2718 959	50.755	32 500	2 63 5 7nd	TATA!
207,102	0	32,500	174,602	4000: SUBTOTAL
13,000	0	0	13,000	Sub Total
13,000			13,000	TECH. MAINT.
				4450: Tech. Maint.
30,000	0	10,000	20,000	Sub Total
30,000		10,000	20,000	BLDG. MAINT.
				4220: Maintenance
16,928	0	7,500	9,428	Sub Total
16,928		7,500	9,428	ELECTRICITY
				4130: Utility Services
38,880	0	15,000	23,880	Sub Total
38,880		15,000	23,880	HEATING FUEL
				4120: Heat
108,294	0	0	108,294	Sub Total
12,000			12,000	SUPPLIES
11,000			11,000	CUST. OT/SUBS
85,294		0	85,294	CUST. SALARIES
				4110: Cust. Services
71,167	0	0	71,167	3000: SUBTOTAL
71,167	0	0	71,167	Sub Total
600			600	SUPPLIES
70,567			70,567	PROF SALARIES
				3200: Health Services
2,440,690	50,755	0	2,389,935	2000: SUBTOTAL
78,604	0	0	78,604	Sub Total
500			500	SUPPLIES
78,104			78,104	PROF SALARIES
FY 78	Grants	Revolv.	Town	Stanley - FY18 Kevised

	(44,325)	2,674,634	50,755	22,500	2,601,379	TOTAL
Ŷ.	0	207,102	0	22,500	184,602	4000: SUBTOTAL
	0	13,000	0	0	13,000	Sub Total
repairs and equipment	0	13,000			13,000	TECH. MAINT.
						4450: Tech. Maint.
	0	30,000	0	0	30,000	Sub Total
0 reduced ext. day support	0	30,000		0	30,000	BLDG. MAINT.
scheduled/emerg. repairs & projects						4220: Maintenance
	0	16,928	0	7,500	9,428	Sub Total
	0	16,928		7,500	9,428	ELECTRICITY
						4130: Utility Services
	0	38,880	0	15,000	23,880	Sub Total
	0	38,880		15,000	23,880	HEATING FUEL
						4120: Heat
	0	108,294	0	0	108,294	Sub Total
0 cleaning/paper products	0	12,000			12,000	SUPPLIES
	0	11,000			11,000	CUST. OT/SUBS
sr. and jr.custodian(s)	0	85,294		0	85,294	CUST. SALARIES
						4110: Cust. Services
	1,059	72,226	0	0	72,226	3000: SUBTOTAL
	1,059	72,226	0	0	72,226	Sub Total
	0	600		1	600	SUPPLIES
1,059 nurse	1,059	71,626			71,626	PROF SALARIES
						3200: Health Services
	(45,384)	50,755 2,395,306	50,755	0	2,344,551	2000: SUBTOTAL
	3,865	82,469	0	0	82,469	Sub Total
	0	500			500	SUPPLIES
3,865 psychologist	3,865	81,969			81,969	PRÓF SALARIES
		CONTRACTOR OF STREET				

### MIDDLE SCHOOL

41 428	>		21 428	Cib Total
	36.00	>		
0			0	SPED EDUC.
41,428			41,428	2430: General Supplies REG. ED.
2,000	0	0	2,000	Sub Total
2,000			2,000	2420: Instruct. Equip. EQUIP. REPLACEMENT
4,000	0	0	4,000	Sub Total
2,000			2,000	FINE ARTS
2,000			2,000	PRAC. ARTS
2,500	c	c	2,500	Sub lotal
1,000			4,000	lex13
2 500			> 500	2410: Texts/Software
54,827	0	0	54,827	Sub Total
3,000			3,000	BOOKS
51,827			51,827	2340: Library/Media PROF SALARIES
442,614	187,375	0	255,239	Sub Total
43,359	43,359		0	Tutors - Other
107,373			107,373	Tutors - Spec. Ed/ABA
291,882	144,016		147,866	ESP - Spec. Ed
0			0	2330: Assistants ESP - Reg. Ed
43,000	0	0	43,000	Sub Total
43,000			43,000	SUB. SALARIES
				2325: Substitutes
51,438	0	0	51,438	Sub Total
51,438			51,438	2320: Medical/Therap. OT/PT/Sp./Vision
31,220	c	_	31,220	Sub Total
01,140	,	,	01,220	GR. I FAM LEAUERS
31 220			31 220	2315: Teaching Services
1,049,730	0	0	1,049,730	Sub Total
49,738			49,738	ELL SALARIES
90,119			90,119	READING SPEC SALARIES
909,873			909,873	2310: Teach. Svs. Spec. SPEC. EDUC. SAL.
3,441,840	0	0	3,441,840	Sub Total
611,745			611,745	SPEC. SALARIES
2,830,095			2,830,095	REG. ED. SALARIES
				2305: Teaching Services
29,795	0	0	29,795	Sub Total
29,795			29,795	2220: School Curr Leaders DEPT CURRIC. STIP.
326,451	0	0	326,451	Sub Total
6,000			6,000	SUPPLIES
5,500			5,500	OTHER SALARIES
106,951		311	106,951	NON-PROF. SAL.
208,000			208.000	PROF SALARIES

student and curriculum supplies	0	44 400	>	,	44.00	0. 10 10 0.
student and curriculum s	0				_	TIT
student and curriculum	c	1,1,0			0.24,14	2 m G. m C.
	<b>o</b>	200			200	2430: General Supplies
	0	2,000	0	0	2,000	Sub Total
	0	2,000			2,000	EQUIP. REPLACEMENT
	0	4,000	0	0	4,000	Sub Total
art, music, band	0	2,000			2,000	FINE ARTS
music, art, PE, STEM	0	2,000			2,000	PRAC. ARTS
-1	0	2,500	0	o	2,500	Sub Total
J	0	2,500			2,500	TEXTS
						2410: Texts/Software
	778	55,605	0	0	55,605	Sub Total
	0	3,000			3,000	BOOKS
	778	52,605			52,605	2340: Library/Media PROF SALARIES
	25,882	468,496	187,375	16,386	264,735	Sub Total
title one math	0,000	43,359	43,359		0 00,200	Tutors - Other
	رة وي ع (1)	291,881	144,016	16,386	131,479	ESP - Spec. Ed
	0	0			0	ESP - Reg. Ed
<b>!</b>						2330: Assistants
	10,000	53,000	0	0	53,000	Sub Total
long term and permanent substitutes	10,000	53,000			53,000	2325: Substitutes SUB. SALARIES
	766	52,204	0	0	52,204	Sub Total
speech		52,204			52,204	OT/PT/Sp./Vision
•	-	31,220	c	c	31,220	Sub Total
two stipends per grade	0	31,220	>	,	31,220	GR. TEAM LEADERS
	i					2315: Teaching Services
	37,614	1,087,344	0	0	1,087,344	Sub Total
.12	11,775	61,513			61,513	ELL SALARIES
	1,353	91,472			91,472	READING SPEC SALARIES
8	24,486	934,359			934,359	2310: Teach. Svs. Spec. SPEC. EDUC. SAL.
music,art,pe,stem,band	73,472	3,515,312	0	0	3,515,312	Sub Total
partial year position not funded	(11,421)	600,324			600,324	SPEC. SALARIES
	84,893	2,914,988			2,914,988	REG. ED. SALARIES
		10,000			100	2305: Teaching Services
The second secon	0	29.795	0	0	29.795	Sub Total
curriculum leaders	0	29,795			29,795	2220: School Curr Leaders DEPT CURRIC. STIPENDS
	0	326,451	0	0	326,451	Sub Total
office supplies	00	6,000			5,500 6,000	OTHER SALARIES SUPPLIES
admin assistants (2)	0	106,951			106,951	NON-PROF, SAL.
principal, assistant principal	0	208,000			208,000	PROF SALARIES
						2210. Fillicipal

### MIDDLE SCHOOL

		-	200,101	אטטט. טטטוטואר
560,937	0	52.500	508 437	OO SILETOTAL
25,000	0	0	25,000	Sub Total
25,000			25,000	TECH. MAINT.
/2,000	c	20,000	52,000	Sub lotal
72,000		20,000	52,000	BLDG, MAINT.
				4220: Maintenance
93,336	0	7,500	85,836	Sub Total
93,336		7,500	85,836	ELECTRICITY
0/,400	c	0,000	62,460	Sub Total
07,100		2000	001,100	LOUING OFF
87.480		25.000	62.480	4120: Heat HEATING FUEL
283,121	0	0	283,121	Sub Total
18,000			18,000	SUPPLIES
20,000			20,000	CUST. OT/SUBS
245,121		.,	245,121	4110: Cust. Services CUST. SALARIES
133,648	0	0	133,648	3000: SUBTOTAL
30,871	0	0	30,871	Sub Total
30,871			30,871	SECURITY MONITOR
15,146		0	15,146	Sub Total
15,146			15,146	STIPENDS
			c	3520: Student Activities
14,278	0	0	14,278	Sub Total
0			0	EXPENSES
14,278			14,278	COACHES SALARIES
				3510: Athletic Services
73,353	0	0	73,353	Sub Total
1,400			1,400	SUPPLIES
71,953			71,953	9200: Health Services PROF SALARIES
5,907,263	187,375	0	5,719,888	2000: SUBTOTAL
143,986	0	0	143,986	Sub Total
143,986			143,986	PROF SALARIES
3,000	0	0	3,000	Sub Total
3,000			3,000	2720: TEST & ASSESS. SUPPLIES
235,434	0	0	235,434	
44,405			44,405	NON-PROF. SAL.
191,029			191,029	2710: Guidance PROF SALARIES
4,000	0	0	4,000	Sub Total
4,000			4,000	SUPPLIES

0 0 0 scheduled/emerg. repairs & projects reduced ext. day support 0 reduced ext. day support 0 repairs and equipment	0 93,336 72,000 0 72,000 0 25,000 0 25,000 0 560,937		32,500	25,000 25,000 528,437	Sub Total 4000: SUBTOTAL
				25,000 <b>25,00</b> 0	Sub Total
				25,000	IECH. MAINT.
					4450: Tech. Maint.
		2		72,000	Sub Total
	П	0		72,000	BLDG. MAINT.
0 0 0				00,000	Approximation
0 0 0 0		Sto		85.836	Sub Total
0 0 0	93,336	7,500		85,836	4130: Utility Services ELECTRICITY
0 6	0 87,480		25,000	62,480	Sub Total
C	87,480	000	25,000	62,480	HEATING FUEL
)	0 283,121	0		283,121	Sub Total
0 cleaning/paper products	18,000			18,000	SUPPLIES
	20,000			20,000	CUST. OT/SUBS
0 sr. and jr.custodian(s)	245,121			245,121	CUST. SALARIES
1,444	0 135,092	0	STATE OF	135,092	3000: SUBTOTAL
0	Г			30,871	Sub Total
0 visitor screening	30,871			30,871	SECURITY MONITOR
					3600: School Security
200	0 15,146	0		15,146	Sub Total
0 student club advisors	15,146			15,146	STIPENDS
					3520: Student Activities
36	0 14,643	0		14,643	Sub Total
0	0			0	EXPENSES
2	2		220		35/10: Athletic services
1,U,E	0 /4,432	c		/4,432	Sub lotal
0				1,400	SUPPLIES
1,079 nurse	73,032			73,032	PROF SALARIES
					3200: Health Services
103,526	6,	386 187,375	16,386	5,807,028	2000: SUBTOTAL
(47,846)	0 96,140	0		96,140	Sub Total
(47,846) position reduction	96,140			96,140	PROF SALARIES
psychologist					2800: Psych. Services
0	0 3,000	0		3,000	Sub Total
0	3,000			3,000	2720: TEST & ASSESS. SUPPLIES
	0 238,294	0		.238,294	Sub Total
0 admin assistant	44,405			44,405	NON-PROF. SAL.
2,860	193,889			193,889	2710: Guidance PROF SALARIES
0	0 4,000	0		4,000	Sub Total
O	4,000			4,000	SUPPLIES
23					2451: Instruct. Tech.

#### HIGH SCHOOL

2210: Principal PROF SALARIES

HS - FY18 Revised

Town

Revolv.

Grants

261,967

26,363

NON-PROF. SAL.

OTHER SALARIES

Sub Total 2220: Curr Ldrs/Dept Heads

379,846

26,363

5,500 18,000

76,750 76,750

DEPT HEAD STIP.

SUPPLIES

REG. ED. SALARIES Sub Total 2305: Professional

Sub Total SPEC. SALARIES

3,958,355 3,278,122 680,233

186,830

277,734 90,904

679,436 62,417 741,853

- 0	-	-10	-		-	- 19	익		10	-				0			0	1		-	-7	_	- 1			0	-	_	0		0	-		-	4	0 -	4	_ 0	-		ω		Č	3		
1,000	1,000	46,500	26,000	0	20,500	1,000	4 000	1,000	11,400	1,900	5,000	4,500		2,500	2.500		81,361	3,000	78,361		277,804	59,143		218,661	0	59,000	59,000		12,759	12,759	741,853	62,417	679,436		4,236,089	867.063	3 369 026	76,750	76,750		406,209	18,000	5 500	261,967		FY 18
2 0	o i	3 O	1<	S	י ככ	2 0	0 1	ø m	ľø	סיו	п	טר	2.	Ø	4 1	ŭ ŭ	Īσ	Ιœ	סר	Ń	S	-	<b>-</b> 1	m i	m N	o los	o lo	12	8	0 %	- Io	Im	S	2	ωl	· ·	A 03	o l w	مار	20	ωle	w c	) 7	ס צ	N	
Sub Total	SUPPLIES	Sub Total	VIRTUAL HIGH SCHOOL	SPED EDUC.	REG. ED.	2430: General Supplies	ib Total	2420: Instruct. Equip. EQUIPMENT	Sub Total *	in Pin	FINE ARTS	PRAC. ARTS	2415: Oth. Instr. Mat.	Sub Total	TEXTS	2400: Instruct. Mat. 2410: Texts/Software	Sub Total	BOOKS	PROF SALARIES	2340: Library/Media	Sub Total	Tutors - Other	Tutors - Spec. Ed/ABA	ESP - Spec. Ed	ESP - Reg. Ed	Sub Total	SUB. SALARIES	2325: Substitutes	Sub Total	2320: Medical/Inerap. OT/PT/Sp./Vision	Sub Total	ELL SALARIES .	SPEC. EDUC. SAL.	2310: Teach, Sys. Spec.	Sub Total	SPEC SALARIES	REG ED SALARIES	Sub Total	DEPT HEAD STIPEND	2220: Curr Ldrs/Dept Heads	Sub Total	SUPPLIES	OTHER SALABIES	PROF SALARIES	2210: Principal	HS - FY19
1,000	1,000	37,500	14,000	0	23,500	0,000	6000	6.000	11,400	1,900	5,000	4,500		2,500	2 500		82,531	3,000	79,531		65,611	44,437	0	21.174	5	69,000	69,000		12,951	12,951	707,969	66,107	641,862		4.219.665	883 008	3 336 657	76,750	76,750	21.0/0.0	379.846	18,000	5 500	261,967		Town
0		0				c			0					0								14,706		20.876		0			0		0				0	102		0			0		ia.			Revolv.
0		0				c	,		0								0				176,611		,	176.611		0			0		0					15,000	00000	0		10,000	26.363		26,363			Grants
1,000	1,000	37,500	14,000	0	23,500	6,000	6,000	6 000	11,400	1,900	5,000	4,500		2,500	2 500	(R	82,531	3,000	79,531		277,804	59,143	0	218.661	5	69,000	69,000		12,951	12,951	707,969	66,107	641,862	1	4.326.899	808 008	2 408 804	76,750	76,750	, and jacob	406 209	18,000	120,742	261,967		FY 19
0	0	(9,000)	(12,000)		3,000	5,000		5 000	0	0	0			0	<b>.</b>	00	1,170	0	1,170					<b>5</b> C	5	10,000			192	192	(33,884)	3,690	(37,574)	10,000		30 045	n 0 0 0 0	0	1000	c		<b>.</b> .	0 0	0		Increase
			reduced to FY17 amount; \$ moved		increased for photo program	chidost and our culture cumplion	Action of the little of	S5 000 for C218 familiars			art, music, band	music, art, PE, STEM										spec. ed.	spec. ed & applied behavioral analysis				long term and permanent substitutes			speech					reduced General and CATA Inhalling	reduced Coffand and CAT (Smaller			curriculum leaders		CHICAGO	scheduling stipend	admin assistants (2.5)	principal, 1.3 assist principals		Background

PRAC. ARTS	4,500			4,500
FINE ARTS	5,000			5,000
Pin	1,900			1,900
Sub Total	11,400	. 0	0	11,400
2420: Instruct. Equip.				
EQUIPMENT	1,000			1,000
Sub Total	1,000	0	0	1,000
2430: General Supplies				
REG. ED.	20,500			20,500
SPED EDUC.	0			0
VIRTUAL HIGH SCHOOL	26,000			26,000
Sub Total	46,500	0	0	46,500
2451: Instruct. Tech.				
SUPPLIES	1,000			1,000
Sub Total	1,000	0	0	1,000
2710: Guidance		The second second		

Sub Total
2415: Oth. Instr. Mat.
PRAC. ARTS
FINE ARTS

2410: Texts/Software 2400: Instruct, Mat. Sub Total BOOKS PROF SALARIES

2,500

78,361 3,000 81,361

Tutors - Other
Sub Total
2340: Library/Media

Tutors - Spec. Ed/ABA

21,174

20,876

176,611

44,437 65,611

14,706 35,582

176,611

Sub Total
2330: Assistants
ESP - Reg. Ed
ESP - Spec. Ed

SUB. SALARIES

59,000

2325: Substitutes Sub Total

OT/PT/Sp./Vision 2320: Medical/Therap. Sub Total ELL SALARIES SPEC. EDUC. SAL. 2310: Teach. Svs. Spec.

12,759 12,759

743,586	0	35,000	708,586	4000: SUBTOTAL
26,000	0	0	26,000	Sub Total
26,000			26,000	4450: Tech. Maint. TECH. MAINT.
118,000	0	5,000	113,000	Sub Total
118,000		5,000	113,000	BLDG. MAINT.
191,215	0	20,000	171,215	Sub Total
191,215		20,000	171,215	4130: Utility Services ELECTRICITY
81,000	0	0	81,000	Sub Total
81,000			81,000	HEATING FUEL
327,371	c	000,000	317,371	Sub local
18,970			18,970	SUPPLIES
190,000			190,000	CLEANING SERV.
30,500		10,000	20,500	CUST. OVERTIME
87,901			87,901	4110: Cust. Services CUST. SALARIES
522,720	0	0	522,720	3000: SUBTOTAL
61,743	0	0	61,743	Sub Total
61,743			61,743	SECURITY MONITORS
				3600: School Security
76,774	0	0	76,774	Sub Total
8,000			8,000	GRADUATION
000,01			0,000,01	BAND EXPENSE
7,866			7,866	CLASS ADV. SAL.
32,939			32,939	STU. ADV. SAL.
17,969			17,969	HS ACT. SAL
				3520: Student Activities
283,007	0	0	283,007	Sub Total
0			0	EQUIPMENT
0			0	EXPENSES
53,775			220 232	COACHES STIBERIOS
				3510: Athletic Services
101,196	0	0	101,196	Sub Total
1,400			1,400	SUPPLIES
18,352			18,352	NON-PROF. SAL.
81 444			81 444	PROF SALARIES
6,433,797	480,708	35,582	5,917,507	2000:SUBTOTAL 3200: Health Services
185,712	0	0	185,712	Sub Total
185,712			185,712	PROF SALARIES
				2800: Psych, Services
5,000	0	0	5,000	Sub Total
5,000			5,000	
200,000	c		100,000	2720: TEST & ASSESS.
288 880	0	5	288 860	Sub Total
242,127			242,127 46 733	PROF SALARIES
	ATTITUDE STATE OF THE			

250,693 46,733 . 0 297,426 . 5,000 . 5,000 . 0 5,000 . 193,311 . 310,208 6,514,250 . 0 193,315 . 0 193,317 . 331,208 6,514,250 . 0 287,345 . 0 287,345 . 0 61,743 . 0 61,743 . 0 61,743 . 0 61,743 . 0 81,700 . 18,000 . 18,970 . 0 352,377 . 81,000 . 0 118,000 . 0 118,000 . 0 118,000 . 0 26,000 . 0 26,000 . 0 768,566						100,000	TOOK OCCIOENT
LARIES         250,683         250,683         6,783         6,568         6,783         6,568         6,783         6,568         6,783         6,568         6,783         6,568         6,560         0         2,500         0         0         6,500         0         0         0         0         1,500         0         0         1,500         0         0         1,590         0         1,593         1,759		25,000	768,586	0	35,000	733 586	Annn- SIIRTOTAI
250,693 250,693 8,566 297,426 0 0 297,428 6,566 297,426 0 0 297,428 6,566 297,426 0 0 297,428 6,566 297,426 0 0 297,428 6,566 297,426 0 0 297,428 6,566 297,426 0 0 5,000 0 297,426 0 0 5,000 0 297,426 0 0 5,000 0 297,426 0 0 193,311 7,599 193,311 0 0 193,311 7,599 193,311 0 0 193,311 7,599 193,311 0 0 193,311 7,599 193,311 0 0 193,311 7,599 193,315 0 0 0 84,550 (18,646) 10,000 0 84,550 (18,646) 10,000 0 0 84,550 (18,646) 10,000 0 0 287,345 4,338 10,000 0 0 287,345 4,338 10,000 0 0 287,345 4,338 10,000 0 0 287,345 4,338 10,000 0 0 0 287,345 4,338 10,000 0 0 0 0 1,743 0 0 0 1,744 0,000 0 1,744 0,000 0 0 1,744 0,000 0 0 1,744 0,000 0 0 1,744 0,000 0			26,000	0	0	26,000	Sub Total
250,983 250,983 8,566 46,733 0 297,426 8,566 8ESS. 5,000 0 0 297,426 8,566 9,500 0 0 0 297,426 8,566 9,500 0 0 0 297,426 8,566 9,500 0 0 0 5,000 0 0 5,000 0 0 5,000 0 0 193,311 0 0 193,311 7,599 1,709 0 193,311 7,599 1,709 0 0 193,311 7,599 1,709 0 0 193,317 7,599 1,709 0 0 194,550 (16,546) 1,709 0 0 194,550 (16,546) 1,709 0 0 287,345 4,338 1,709 0 0 287,345 4,338 1,709 0 0 287,345 4,338 1,709 0 0 287,345 4,338 1,709 0 0 287,345 4,338 1,709 0 0 287,345 4,338 1,709 0 0 0 1,700 4,000 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 1,743 0 0 0 1,743 0 0 1,900 0 0 0 1,900 0 0 0 1,900 0 0 1,900 0 0 0 1,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	repairs and equipment		26,000			26,000	TECH. MAINT.
250,983 250,983 8,566 287,426 0 0 297,426 8,566 287,426 0 0 297,426 8,566 287,426 0 0 0 297,426 8,566 287,426 0 0 0 297,426 8,566 287,426 0 0 0 5,000 0  ices 193,311 0 0 193,311 7,599 1,400 0 193,311 7,599 1,400 0 0 193,311 7,599 1,400 0 0 193,311 7,599 1,400 0 0 193,311 7,599 1,400 0 0 193,311 7,599 1,400 0 0 193,311 7,599 1,400 0 0 194,550 (16,646) 1,706 0 0 287,345 4,338 17,968 1,798 1,000 8,000 8,000 0 287,345 0 0 287,345 4,338 17,968 1,798 1,000 0 287,345 4,338 17,968 1,000 0 10,000 0 11,743 0 0 0 11,743 0 0 0 0 11,743 0 0 0 0 0 11,743 0 0 0 0 0 11,743 0 0 0 0 0 11,743 0 0 0 0 0 11,743 0 0 0 0 0 0 11,743 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The state of the s				-30-2		4450: Tech. Maint.
LARIES 250,883 250,883 8,566  F. SAL. 46,733 0 0 297,425 8,566  F. SALSSSS. 5,000 0 0 5,000 0 0  ch. Services 193,311 0 193,311 7,599  TOTAL 6,168,460 35,582 310,208 6,54,250 80,453  Ith Services 8,3,150 0 0 0 193,311 7,599  F. SAL 233,570 0 0 0 34,550 (16,846)  Betic Services 83,150 0 0 0 34,550 (16,846)  F. SAL 233,570 0 0 287,345 4,338  MT 223,745 0 0 287,345 4,338  MT 223,570 0 0 8,000 0 0  ENISE 17,866 10,000 0 8,000 0 0  ENISE 17,866 10,000 0 8,000 0 0  ENISE 17,432 0 0 81,743 0 0 0 1,744 0,000 0 0 1,744 0		0	118,000	0	5,000	113,000	Sub Total
ES	scheduled/emerg. repairs & projects		118,000		5,000	113,000	BLDG. MAINT.
LARIES         250,983         250,983         8,566           SF, SAL.         46,733         0         297,426         0         297,426         0,566           ST & ASSESS.         5,000         0         0         297,426         0,566         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         0         2,000         0 <td></td> <td></td> <td>76 75</td> <td></td> <td></td> <td></td> <td>4220: Maintenance</td>			76 75				4220: Maintenance
LARIES         250,863         250,863         8,566           FF. SAL.         46,733         46,733         0           46,733         46,733         0         297,426         8,566           ST & ASSESS.         5,000         0         5,000         0           SCH, Services         193,311         0         193,311         7,599           LARIES         193,311         0         193,311         7,599           ILARIES         1,400         35,882         310,208         8,514,250         80,453           ILARIES         83,150         35,882         310,208         83,150         1,709         0         143,250         1,709         0         1,709         0         1,709         0         1,709         0         1,709         0         1,709         0         1,709         0         0         0         0         0         0         0         0         0         0         0         0 </td <td></td> <td>0</td> <td>191,215</td> <td>0</td> <td>20,000</td> <td>171,215</td> <td>Sub Total</td>		0	191,215	0	20,000	171,215	Sub Total
ES   250,963   250,963   6,566   AL.   46,733   0   297,426   4,6733   0   297,426   4,573   0   297,426   4,573   0   297,426   4,566   ASSESS.   5,000   0   5,000   0   5,000   0   5,000   0   5,000   0   0   0   0   0   0   0   0   0		0	191,215		20,000	171,215	ELECTRICITY
LARIES  F. SAL.  46,733  46,733  46,733  46,733  60  297,426  6,5000  60  61, Services  61, Services  193,311  17,599  101/AL  ARRIES  83,150  84,550  61,743							4130: Utility Services
LARIES         250,683         250,683         6,566           F. SAL         46,733         0         297,426         8,566           STR ASSESS.         5,000         0         297,426         8,566           STR ASSESS.         5,000         0         0         297,426         8,566           STR ASSESS.         5,000         0         0         193,311         1,500         0           Ch. Services         193,311         0         0         193,311         7,599           LARIES         83,150         35,582         310,208         5,514,250         0           LARIES         83,150         35,582         310,200         1,706         0         1,759         0           F. SAL         32,3570         34,550         0         0         34,550         1,706         0         0         1,806         0         0         0         0         0         0 <td></td> <td>0</td> <td>81,000</td> <td>0</td> <td>0</td> <td>81,000</td> <td>Sub Total</td>		0	81,000	0	0	81,000	Sub Total
ARIES -, SAL, 46,733 -, 250,893 -, 250,893 -, 46,733 -, 46,733 -, 46,733 -, 46,733 -, 5000		0	81,000			81,000	HEATING FUEL
LARIES         250,693         250,693         6,568           F. SAL         46,733         0         297,426         0           ST. & ASSESS.         5,000         0         297,426         8,566           ST. ARSESS.         5,000         0         5,000         0           Ch. Services         193,311         0         193,311         7,599           ILARIES         193,311         0         193,311         7,599           ILARIES         193,311         0         193,311         7,599           ILARIES         193,311         7,599         1,759         1,759           ILARIES         83,150         35,882         310,208         6,514,250         80,433           ILARIES         83,150         35,882         310,208         6,514,250         80,433           ILARIES         83,150         35,882         310,208         6,514,250         80,433           ILARIES         3,450         35,882         310,208         6,514,250         80,433           ILARIES         3,450         35,872         33,775         4,338         3,500         0           ILARIES         3,736         3,338         3,500         0							4120: Heat
LARIES         250,693         250,693         6,568         46,733         0         297,425         0         297,425         0         297,425         0         297,425         0         297,426         8,566         6         6,769         0         297,426         8,566         6         6,769         0         297,426         8,566         7,500         0         5,000         0         0         5,000         0         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         193,311         7,599         0         193,311         7,599         0         193,311         7,599         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         1,709         0         0         1,709         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0			352,371	0	10,000	342,371	Sub Total
LARIES         250,693         250,693         46,733         46,733         5,666         46,733         5,666         46,733         5,666         6,743,256         0         0         297,425         8,566         7,500         0         297,425         8,566         8,566         7,500         0         297,425         8,566         8,566         7,500         0         297,425         8,566         8,566         7,500         0         5,000         0         0         5,000         0         0         5,000         0         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         193,311         7,599         0         0         1,799         0         0         1,799         0         0         1,799         0         0         1,799         0         0         0         1,799         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	cleaning/paper products		18,970			18,970	SUPPLIES
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,425         8,566           F. SAL.         297,426         0         0         297,425         8,566           F. SASSESS.         5,000         0         5,000         0         0         5,000         0           Ch. Services         193,311         0         0         193,311         7,599         10         17,09           ARIES         83,150         35,882         310,208         6,514,250         80,453         1,706         0         1,706         0         1,709         0         1,709         0         1,709         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         1,706         0         0         1,706         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	contract out to bid; projected increase		215,000	2		215,000	CLEANING SERV.
LARIES         250,693         250,693         3,566           F. SAL.         46,733         0         297,425         0         297,425         8,566           STR &ASSESS.         5,000         0         297,425         8,566         8,566         15,000         0         297,425         8,566         8,566         15,000         0         297,425         8,566         8,566         15,000         0         297,425         8,566         8,566         15,000         0         297,425         8,566         8,566         15,000         0         25,000         0 <t< td=""><td></td><td></td><td>30,500</td><td></td><td>10,000</td><td>20,500</td><td>CUST. OVERTIME</td></t<>			30,500		10,000	20,500	CUST. OVERTIME
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,426         8,566           F. SAL.         5,000         0         0         5,000         0 <td>sr. and jr.custodian(s)</td> <td></td> <td>87,901</td> <td></td> <td></td> <td>87,901</td> <td>CUST. SALARIES</td>	sr. and jr.custodian(s)		87,901			87,901	CUST. SALARIES
LARIES         250,693         250,693         8,566           F. SAL.         46,733         46,733         6,666           F. SAL.         5,000         0         297,426         0           Ch. Services         5,000         0         5,000         0           Ch. Services         193,311         0         193,311         7,599           TOTAL         6,168,460         35,582         310,208         6,514,250         80,453           Ith Services         83,150         1,706         0         193,311         7,599           ARIES         83,150         1,400         0         143,315         1,706           Ith Services         83,150         1,400         0         84,550         0         0           IF. SAL.         1,400         0         84,550         0         84,550         (16,646)           Ietic Services         53,775         0         84,550         0         0         84,550         0           STIPENDS         233,570         4,338         17,969         0         0         0         0           SAL         17,969         0         287,345         0         233,570         4,338 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4110: Cust. Services</td>							4110: Cust. Services
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,425         8,566           T. & ASSESS.         5,000         0         0         5,000         0         5,000         0           Ch. Services         193,311         0         0         193,311         7,599         17,599         0		(8,308)	514,412	0	0	514,412	3000: SUBTOTAL
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,426         8,566           T. & ASSESS.         5,000         0         0         5,000         0 <td< td=""><td></td><td>0</td><td>61,743</td><td>0</td><td>0</td><td>61,743</td><td>Sub Total</td></td<>		0	61,743	0	0	61,743	Sub Total
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,426         0         297,426         0         297,426         0         297,426         0         297,426         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         0         297,426         8,566         0	visitor screening, monitor hallways	0	61,743			61,743	SECURITY MONITORS
LARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,426         0         297,426         0         297,426         0         297,426         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         297,426         8,566         0         0         297,426         8,566         0							3600: School Security
ES 250,693 250,693 8,566 ALL 46,733 0 297,426 0 297,426 8,566 ASSESS. 5,000 0 5,000 0 0 5,000 0 0 0 0 0 0 0 0			80,774	0	0	80,774	Sub Total
\$ 250,693 250,693 8,566 46,733 0 297,426 0 297,426 8,566 8,568 8,500 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 0 5,74,250 80,453 vices 83,150	diplomas, banquet, services, supplies		8,000			8,000	GRADUATION
IS     250,693     250,693     8,566       LL     46,733     46,733     0       297,426     0     297,426     8,566       NSSESS.     5,000     0     5,000     0       Envices     193,311     0     193,311     7,599       IL     6,168,450     35,582     310,208     6,514,250     80,453       Envices     83,150     1,400     0     193,311     7,599       Services     83,150     1,400     0     18,352)       LL     53,775     84,550     0     84,550     (16,645)       Services     53,775     53,775     0     0     0       ENDS     233,570     53,775     0     0     0     0     0       SENDS     237,345     0     287,345     0     287,345     4,338       Activities     17,969     0     287,345     0     0     287,345     0       SE     10,000     0     0     17,969     0     0       SE     10,000     0     10,000     0     0	\$ moved from virtual high school		4,000			4,000	BAND EXPENSE
ES 250,693 250,693 8,566 LL 46,733 46,733 297,426 0 297,426 8,566 8,566 8,566 8,566 8,566 8,500 0 5,000 0 5,000 0 0 0 0 0 0 0 0 0 0	royalty, production expenses		10,000			10,000	DRAMA EXPENSE
ES 250,693 250,693 8,566 L. 46,733 46,733 297,426 0 297,426 8,566 8,566 8,566 8,500 0 5,000 0 5,000 0 5,000 0 0 5,000 0 0 0	class advisors (2 per class)		7,866			7,866	CLASS ADV. SAL.
250,693 250,693 8,566 46,733 46,733 0 297,425 0 0 297,426 8,566 5,000 0 5,000 0 5,000 0 5,000 0 193,311 0 0 193,311 7,599 6,168,460 35,582 310,208 6,514,250 80,453 83,150 83,150 1,706 83,150 0 0 84,550 (16,646) 53,775 53,775 0 233,570 0 0 287,345 4,338 17,969 0 0 287,345 4,338	student activity advisors		32,939			32,939	STU. ADV. SAL.
250,693 250,693 8,566 46,733 46,733 0 297,425 0 0 297,425 8,566 5,000 0 5,000 0 5,000 0 5,000 0 193,311 0 193,311 7,599 6,168,460 35,582 310,208 6,514,250 80,453 83,150 83,580 0 84,550 (18,352) 1,400 0 84,550 (18,360) 53,775 53,775 0 233,570 0 0 287,345 4,338 0 0 287,345 4,338	student club advisors		17,969			17,969	HS ACT. SAL
ARIES         250,693         250,693         8,566           F. SAL.         46,733         0         297,426         0         297,425         8,566           IT & ASSESS.         5,000         0         297,426         0         297,426         8,566           IT & ASSESS.         5,000         0         0         5,000         0           IT & ASSESS.         5,000         0         0         5,000         0           IT & ASSESS.         5,000         0         0         5,000         0           IT & ASSESS.         193,311         0         0         5,000         0           IT & ASSESS.         193,311         0         0         193,311         7,599           IT & ASSESS.         193,311         0         0         193,311         7,599           IT & ASSESS.         193,311         0         0         193,311         7,599           IT ASSESS.         83,150         35,582         310,208         5,514,250         80,453           Ith Services         83,150         83,150         83,150         1,706         1,8352           IT ASSESS         1,400         0         84,550         1,6,66) <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>3520: Student Activities</td></td<>							3520: Student Activities
\$ 250,693 250,693 8,566 46,733 0 250,693 8,566 46,733 0 297,425 0 297,425 8,566 85ESS. 5,000 0 5,000 0 5,000 0 5,000 0 0 70,000 0 0 70,000 0 0 70,000 0 0 70,000 0 0 70,000 0 0 70,000 0 0 70,00		4,338	287,345	0	0	287,345	Sub Total
\$ 250,693 250,693 8,566 46,733 0 0 46,733 0 0 297,425 8,566 \$\$ESS. 5,000 0 0 5,000 0 0 \$\$Vices 193,311 0 0 193,311 7,599 \$\$Vices 83,150 0 0 0 193,311 7,599 \$\$Vices 83,150 0 0 0 84,550 1,400 0 84,550 0 0 84,550 0 0 84,550 0 0 84,550 0 0 \$\$3,775 0 4,338 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 193,375 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0			0	EQUIPMENT
\$ 250,693 250,693 8,566 46,733 0 27,425 0 297,425 8,566 85ESS. 5,000 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0			0			0	EXPENSES
\$ 250,693 250,693 8,566 46,733 0 27,425 0 297,425 8,566 85ESS. 5,000 0 0 297,425 8,566 95ESS. 5,000 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0	updated to fully fund		233,570			233,570	COACHES STIPENDS
250,693     250,693     8,566       46,733     46,733     0       297,426     0     297,426     8,566       5,000     0     5,000     0       46,733     0     0     297,426     8,566       5,000     0     5,000     0     0       193,311     0     0     193,311     7,599       193,311     0     0     193,311     7,599       6,168,460     35,582     310,208     6,514,250     80,453       83,150     83,150     1,706     0       0     1,400     0     1,400     0       84,550     0     0     84,550     (16,646)	admin assistant		53,775			53,775	NON-PROF. SAL.
LARIES     250,693     250,693     8,566       JF. SAL.     46,733     0     297,426     0     297,425     8,566       TR ASSESS.     5,000     0     297,426     0     0     297,425     8,566       S     5,000     0     0     5,000     0       Ch. Services     193,311     0     0     193,311     7,599       LARIES     193,311     0     193,311     7,599       TOTAL     6,168,460     35,582     310,208     6,514,250     80,453       Ith Services     83,150     35,582     310,208     6,514,250     80,453       ARIES     83,150     0     0     (18,352)     0       SF. SAL.     1,400     0     0     84,550     0     0							3510: Athletic Services
ARIES 250,693 250,693 8,566  = SAL. 46,733 0 297,426 0 297,425 8,566  T & ASSESS. 5,000 0 5,000 0  Th. Services 193,311 0 0 193,311 7,599  TOTAL 6,168,460 35,582 310,208 5,514,250 80,453  ARIES 83,150 83,150 83,150 0 0 1,706  F. SAL. 1,400 0 1,8353)		(16,646)	84,550	0	0	84,550	Sub Total
250,693 250,693 8,566 46,733 46,733 0 297,426 0 0 297,425 8,566 SESS. 5,000 0 5,000 0 vices 193,311 0 0 193,311 7,599 193,311 0 0 193,311 7,599 vices 83,150 35,582 310,208 6,514,250 80,453 vices 83,150 83,150 1,706		0	1,400			1,400	SUPPLIES
250,693 250,693 8,566 46,733 0 297,425 8,566 SESS. 5,000 0 5,000 0 vices 193,311 0 0 193,311 7,599 6,168,450 35,582 310,208 6,514,250 80,453  83,150 83,150 83,150 1706	position not funded	(18.352)	0			0	NON-PROF. SAL.
250,693     250,693     8,566       46,733     46,733     0       297,426     0     297,426     8,566       SESS.     5,000     0     5,000     0       vices     193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599       193,311     0     193,311     7,599	nirse		83.150			83.150	PROF SALARIES
250,693     250,693     8,566       46,733     46,733     0       297,426     0     297,425     8,566       SESS.     5,000     0     5,000     0       vices     193,311     0     193,311     7,599       6 168 460     195,000     0     193,311     7,599       6 178 460     195,000     0     193,311     7,599		00,400	0,014,600		20,002	0,100,100	3200: Health Services
ARIES     250,693     250,693     8,566       IF. SAL.     46,733     0     46,733     0       T & ASSESS.     5,000     0     297,426     8,566       S     5,000     0     5,000     0       ch. Services     193,311     193,311     7,599       ARIES     193,311     0     493,314     7,599		00 250	5 544 350		מת	6 468 460	2000-SHRTOTAL
250,693     250,693     8,566       46,733     46,733     0       297,426     0     297,426     8,566       SESS.     5,000     5,000     0       5,000     0     5,000     0       vices     103,344     103,344     103,344     103,344	psychologist		102 211	5	5	193,311	Sub Total
250,693     250,693     8,566       46,733     46,733     0       297,426     0     297,426     8,566       3.     5,000     0     5,000     0       5,000     0     5,000     0		-				2	2800: Psych. Services
ARIES     250,693     250,693     8,566       IF. SAL.     46,733     0     46,733     0       T& ASSESS.     5,000     5,000     5,000     0			5,000	0		5,000	Sub Total
ARIES       250,693       250,693       8,566       guidance co         F. SAL.       46,733       0       admin. assis         T & ASSESS.       297,426       0       297,426       8,566	college/career mgmt. software	-	5,000			5,000	SUPPLIES
ARIES         250,693         250,693         8,566         guidance co           F. SAL.         46,733         0         admin. assis           297,426         0         0         297,426         8,566							2720: TEST & ASSESS.
250,693 250,693 8,566 guidance co 46,733 46,733 0 admin. assis			297,426	0	0	297,426	Sub Total
250,693 250,693 8,566 quidance co	admin. assist.		46,733			46,733	NON-PROF. SAL.
	guidance counselors		250,693			100000	