



Tewksbury Public Schools

Finance Committee
Budget Presentation
March 14, 2018

School Committee

Krissy Polimeno, Chairperson
James Cutelis, Vice Chairperson
Keith Sullivan, Secretary
Dennis Francis
Arthy Bennett

Administration

Christopher Malone, Superintendent of Schools
Brenda Theriault-Regan, Assistant Superintendent of Schools
Sheri L. Matthews, Director of Business Services
Richard T. Pelletier, Director of Student Support Services
Alexis Bosworth, Asst. Director of Student Support Services
Jason Stamp, Director of STEM
David A. Libby, Transportation and Finance Manager
DebraLee Mugford, Director of Food Services

Building Principals

Kristen S. Vogel, Principal, Tewksbury Memorial High School
John S. Weir, Principal, Wynn Middle School
Judi K. McInnes, Principal, Ryan Elementary School
Karen Cronin, Principal, North Street School
Matthew Castonguay, Principal, Trahan School
Felicia Wettstone, Principal, Heath Brook School
Terry Gerrish, Principal, Dewing Elementary School

Regular Day Programs	FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 PROPOSED	PERCENT CHANGE
<u>ADMINISTRATION (1000)</u>				
School Committee (1110)				
School Committee Secretary	\$ 7,854.47	\$ 9,000.00	\$ 9,000.00	0.00%
School Committee Salaries	\$ 13,208.17	\$ 13,000.00	\$ 13,000.00	0.00%
Legal Fees	\$ 83,200.73	\$ 95,000.00	\$ 95,000.00	0.00%
Advertising	\$ 4,353.54	\$ 15,000.00	\$ 15,000.00	0.00%
Medicaid Processing	\$ 15,436.85	\$ 13,000.00	\$ 14,000.00	7.69%
Supplies/Dues/Conferences	\$ 12,675.85	\$ 16,600.00	\$ 16,600.00	0.00%
Medical Expenses	\$ 16,575.34	\$ 17,000.00	\$ 17,000.00	0.00%
TOTALS	\$ 153,304.95	\$ 178,600.00	\$ 179,600.00	0.56%
Superintendent's Office (1210)				
Salaries Superintendent	\$ 175,146.81	\$ 174,250.00	\$ 174,250.00	0.00%
Salaries Superintendent Secretaries	\$ 59,798.09	\$ 61,017.00	\$ 61,017.00	0.00%
Copier Lease	\$ 4,696.02	\$ 5,712.00	\$ 6,500.00	13.80%
Printing	\$ 1,215.00	\$ 2,600.00	\$ 2,600.00	0.00%
Contracted Services	\$ 16,480.68	\$ 15,000.00	\$ 15,000.00	0.00%
Supplies/Dues/Conferences	\$ 25,534.23	\$ 30,500.00	\$ 30,500.00	0.00%
TOTALS	\$ 282,870.83	\$ 289,079.00	\$ 289,867.00	0.27%
Assistant Superintendent (1220)				
Salary Assistant Superintendent	\$ 136,168.00	\$ 141,976.00	\$ 141,976.00	0.00%
Salary Assistant Superintendent Secretary	\$ 59,877.92	\$ 61,945.00	\$ 61,945.00	0.00%
Supplies/Dues/Conferences	\$ 7,288.27	\$ 7,000.00	\$ 7,000.00	0.00%
TOTALS	\$ 203,334.19	\$ 210,921.00	\$ 210,921.00	0.00%
District Wide Administration (1230)				
TMHS Facilities Manager	\$ 80,800.77	\$ 84,417.00	\$ 84,417.00	0.00%
Facilities Administrator	\$ 37,818.54	\$ 38,743.00	\$ 38,815.00	0.19%
Grants Management	\$ 4,062.50	\$ 10,000.00	\$ 10,000.00	0.00%
Supplies/Dues/Conferences	\$ 3,701.38	\$ 5,700.00	\$ 5,700.00	0.00%
Mileage/Travel	\$ 12,623.11	\$ 11,200.00	\$ 12,500.00	11.61%
Postage	\$ 22,102.55	\$ 27,000.00	\$ 30,000.00	11.11%
TOTALS	\$ 161,108.85	\$ 177,060.00	\$ 181,432.00	2.47%
Administrative Support (1410)				
Salary Business Director	\$ 123,630.60	\$ 128,410.00	\$ 128,410.00	0.00%
Salaries Business Office Secretaries	\$ 66,688.97	\$ 62,445.00	\$ 62,445.00	0.00%
Salaries Payroll	\$ 48,647.38	\$ 46,461.00	\$ 46,461.00	0.00%
Salaries Accounts Payable	\$ 46,646.41	\$ 49,141.00	\$ 49,141.00	0.00%
Copier Lease	\$ 7,431.12	\$ 7,432.00	\$ 8,200.00	10.33%
Contracted Services	\$ 8,420.00	\$ 9,000.00	\$ 9,000.00	0.00%
Supplies/Dues/Conferences	\$ 17,142.62	\$ 19,000.00	\$ 19,000.00	0.00%
TOTALS	\$ 318,607.10	\$ 321,889.00	\$ 322,657.00	0.24%
Personnel Department (1420)				
Salaries Personnel Department	\$ 52,623.09	\$ 55,440.00	\$ 55,440.00	0.00%
Benefits Administration	\$ -	\$ 11,800.00	\$ 11,800.00	0.00%
TOTAL	\$ 52,623.09	\$ 67,240.00	\$ 67,240.00	0.00%
Legal Services (1435)				
Legal Settlements	\$ 3,000.00	\$ -	\$ -	0.00%
TOTAL	\$ 3,000.00	\$ -	\$ -	0.00%
Administrative Technology (1450)				
Technology Salaries	\$ 460,781.62	\$ 631,714.00	\$ 696,122.00	10.20%
Technology Contracted Services	\$ 157,008.52	\$ 168,649.00	\$ 168,649.00	0.00%
Information Systems Training	\$ 12,004.01	\$ 20,000.00	\$ 25,000.00	25.00%
Internet Connections	\$ 41,755.71	\$ 93,760.00	\$ 64,720.00	-30.97%
Network and Equipment Maintenance	\$ 4,745.00	\$ 4,800.00	\$ 25,000.00	420.83%
Webpage	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	0.00%
Email	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	0.00%
TSS and SMS	\$ 2,296.00	\$ 2,500.00	\$ 3,000.00	20.00%
Supplies/Dues/Conferences	\$ 79,808.81	\$ 39,967.00	\$ 47,367.00	18.52%
TOTALS	\$ 782,019.67	\$ 980,010.00	\$ 1,048,478.00	6.99%
Subtotal 1000 series	\$ 1,956,868.68	\$ 2,224,799.00	\$ 2,300,195.00	3.39%

- 1 Upgrade of lease in Superintendent's Office and Business Office
- 2 Based on contractual obligation
- 3 Increased training
- 4 Three year maintenance contract is up

INSTRUCTION (2000)				
Principals (2210)				
Salaries Principals/Asst Principals	\$ 1,282,158.52	\$ 1,331,712.00	\$ 1,336,364.00	0.35%
Salaries Secretaries	\$ 431,377.41	\$ 456,684.00	\$ 451,188.00	-1.20%
Supplies	\$ 51,114.22	\$ 45,000.00	\$ 45,000.00	0.00%
Dues/Conferences	\$ 13,931.34	\$ 19,739.00	\$ 23,750.00	20.32% ⁵
Postage	\$ -	\$ 2,000.00	\$ 2,000.00	0.00%
TOTALS	\$ 1,778,581.49	\$ 1,855,135.00	\$ 1,858,302.00	0.17%
Curriculum Leaders - Bldg Level (2220)				
Salaries New Start	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0.00%
Curriculum Coordinators/Coaches	\$ 59,408.62	\$ 345,679.00	\$ 358,237.00	3.63%
TMHS Department Head Stipends	\$ 40,070.05	\$ 40,546.00	\$ 40,546.00	0.00%
TOTALS	\$ 110,478.67	\$ 397,225.00	\$ 409,783.00	3.16%
Teachers Salaries (2305)				
Salaries, Contracted	\$ 14,531,863.53	\$ 15,252,575.00	\$ 15,396,749.00	0.95%
TOTAL	\$ 14,531,863.53	\$ 15,252,575.00	\$ 15,396,749.00	0.95%
Teacher Specialists (2310)				
ELL Teachers' Salaries	\$ 220,332.81	\$ 307,138.00	\$ 321,379.00	4.64%
Specialists	\$ 463,081.04	\$ 630,339.00	\$ 656,487.00	4.15%
TOTALS	\$ 683,413.85	\$ 937,477.00	\$ 977,866.00	4.31%
Instructional Coordinator (2315)				
WMS Curriculum Coor/Team Leaders	\$ 35,974.59	\$ 35,976.00	\$ 35,976.00	0.00%
TOTAL	\$ 35,974.59	\$ 35,976.00	\$ 35,976.00	0.00%
Substitutes (2325)				
Substitute Teacher Allowance	\$ 334,711.95	\$ 347,028.00	\$ 347,028.00	0.00%
TOTAL	\$ 334,711.95	\$ 347,028.00	\$ 347,028.00	0.00%
Salary Instructional Aides (2330)				
Salary Instructional Aides	\$ 419,858.91	\$ 452,868.00	\$ 455,315.00	0.54%
TOTAL	\$ 419,858.91	\$ 452,868.00	\$ 455,315.00	0.54%
Librarians/Media Center (2340)				
Salary Library/Media Specialists	\$ 201,743.29	\$ 242,625.00	\$ 162,935.00	-32.84% ⁶
TOTAL	\$ 201,743.29	\$ 242,625.00	\$ 162,935.00	-32.84%
Professional Development Teacher/Staff (2353)				
Professional Development Conferences	\$ 3,613.99	\$ 8,100.00	\$ 8,100.00	0.00%
TOTALS	\$ 3,613.99	\$ 8,100.00	\$ 8,100.00	0.00%
Professional Development Stipends (2357)				
Mentors Salaries	\$ 34,038.82	\$ 35,000.00	\$ 35,000.00	0.00%
Mentees Salaries	\$ -	\$ 7,000.00	\$ 7,000.00	0.00%
Professional Development Stipends	\$ 23,412.95	\$ 43,000.00	\$ 43,000.00	0.00%
Professional Development Presenters	\$ 27,718.76	\$ 42,400.00	\$ 42,400.00	0.00%
Districtwide Professional Development	\$ 61,066.43	\$ 80,000.00	\$ 80,000.00	0.00%
Course Reimbursement	\$ 53,245.10	\$ 66,000.00	\$ 66,000.00	0.00%
TOTAL	\$ 199,482.06	\$ 273,400.00	\$ 273,400.00	0.00%
Textbooks (2410)				
Textbooks, All Schools	\$ 226,388.86	\$ 112,908.00	\$ 99,938.00	-11.49% ⁷
TOTAL	\$ 226,388.86	\$ 112,908.00	\$ 99,938.00	-11.49%
Other Instructional Materials (2415)				
Other Instructional Materials, All Schools	\$ 43,221.87	\$ 51,750.00	\$ 51,750.00	0.00%
TOTAL	\$ 43,221.87	\$ 51,750.00	\$ 51,750.00	0.00%
Instructional Equipment (2420)				
Rent/Lease Copiers, All Schools	\$ 94,326.30	\$ 103,506.00	\$ 103,894.00	0.37%
Copy Center Contracted Services	\$ 95,096.04	\$ 95,000.00	\$ 98,000.00	3.16%
Copier Supplies	\$ 139,441.03	\$ 123,500.00	\$ 132,500.00	7.29%
TOTALS	\$ 328,863.37	\$ 322,006.00	\$ 334,394.00	3.85%
General Supplies (2430)				
Supplies, All Schools	\$ 270,133.08	\$ 202,554.00	\$ 202,554.00	0.00%
TOTAL	\$ 270,133.08	\$ 202,554.00	\$ 202,554.00	0.00%
Other Instructional Services (2440)				
Other Instructional Services	\$ 32,114.76	\$ 39,970.00	\$ 34,270.00	-14.26%
TOTAL	\$ 32,114.76	\$ 39,970.00	\$ 34,270.00	-14.26%

⁵ Increase of professional development

⁶ Media Specialist was moved to a Tech Specialist position

⁷ Some expenses are through Capital Outlay

Classroom Instructional Hardware (2451)				
Instr. Technology Equipment, All Schools	\$ 700,156.77	\$ 144,325.00	\$ 142,825.00	-1.04%
TOTAL	\$ 700,156.77	\$ 144,325.00	\$ 142,825.00	-1.04%
Guidance Services (2710)				
Counselor Salaries	\$ 518,129.82	\$ 561,485.00	\$ 571,196.00	1.73%
Guidance Secretary	\$ 37,615.54	\$ 38,694.00	\$ 38,694.00	0.00%
Supplies	\$ 4,603.67	\$ 5,000.00	\$ 5,000.00	0.00%
TOTALS	\$ 560,349.03	\$ 605,179.00	\$ 614,890.00	1.60%
Testing and Assessments (2720)				
Testing and Assessments	\$ 32,408.53	\$ 42,660.00	\$ 42,660.00	0.00%
TOTAL	\$ 32,408.53	\$ 42,660.00	\$ 42,660.00	0.00%
	Subtotal 2000 series	\$ 20,493,358.60	\$ 21,448,735.00	0.59%
<u>OTHER STUDENT SERVICES (3000)</u>				
Personnel Services (3100)				
Attendance Officer	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	0.00%
TOTALS	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	0.00%
Health Services (3200)				
Nurse Salaries	\$ 495,548.49	\$ 510,875.00	\$ 523,070.00	2.39%
Nurse Substitutes	\$ 7,903.40	\$ 8,000.00	\$ 8,000.00	0.00%
Physician, Contracted Services	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	0.00%
Supplies	\$ 14,617.25	\$ 14,000.00	\$ 14,000.00	0.00%
TOTALS	\$ 523,719.14	\$ 538,525.00	\$ 550,720.00	2.26%
Transportation (3300)				
Admin Transportation Salary	\$ 37,818.55	\$ 38,859.00	\$ 38,815.00	-0.11%
Transportation Monitors	\$ 11,399.53	\$ 10,000.00	\$ 10,800.00	8.00%
Contracted Services	\$ 1,366,465.29	\$ 1,593,200.00	\$ 1,678,620.00	5.36%
Transportation Dues	\$ 200.00	\$ 200.00	\$ 450.00	125.00% ⁸
TOTALS	\$ 1,415,883.37	\$ 1,642,259.00	\$ 1,728,685.00	5.26%
Student Body Activities (3500)				
Athletics	\$ 649,397.06	\$ 606,590.00	\$ 617,540.00	1.81%
Student Activities	\$ 119,528.45	\$ 109,580.00	\$ 109,888.00	0.28%
TOTALS	\$ 768,925.51	\$ 716,170.00	\$ 727,428.00	1.57%
School Security (3600)				
TMHS Security Monitor	\$ 10,506.86	\$ 10,770.00	\$ 10,770.00	0.00%
Resource Officers	\$ 113,256.03	\$ 132,286.00	\$ 136,255.00	3.00%
TOTALS	\$ 123,762.89	\$ 143,056.00	\$ 147,025.00	2.77%
	Subtotal 3000 series	\$ 2,837,644.83	\$ 3,159,358.00	3.74%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>				
Operation of Buildings (4100)				
Custodial Salaries	\$ 1,104,072.57	\$ 1,150,308.00	\$ 1,164,212.00	1.21%
Custodial Overtime	\$ 101,805.61	\$ 92,917.00	\$ 93,000.00	0.09%
Custodial Building Checks	\$ 42,638.46	\$ 46,800.00	\$ 46,300.00	-1.07%
Interoffice Mail	\$ 11,110.06	\$ 11,275.00	\$ 11,275.00	0.00%
Central Office Custodian Salary	\$ 16,155.00	\$ 15,000.00	\$ 16,000.00	6.67%
Contracted Services	\$ 38,097.42	\$ 43,500.00	\$ 43,500.00	0.00%
Supplies	\$ 183,920.17	\$ 115,000.00	\$ 130,000.00	13.04% ⁹
Heating	\$ 637,122.88	\$ 577,834.00	\$ 664,000.00	14.91% ⁹
Electricity	\$ 735,376.81	\$ 738,000.00	\$ 730,000.00	-1.08%
Telephones	\$ 54,964.56	\$ 52,369.00	\$ 59,000.00	12.66%
Sewer/Septic	\$ 10,795.03	\$ 12,000.00	\$ 12,000.00	0.00%
Other Operation Costs	\$ 3,960.29	\$ 3,900.00	\$ 3,500.00	-10.26%
TOTALS	\$ 2,940,018.86	\$ 2,858,903.00	\$ 2,972,787.00	3.98%
Maintenance of Buildings (4200)				
Grounds (4210)	\$ 155,849.72	\$ 93,000.00	\$ 105,500.00	13.44% ⁹
Buildings (4220)	\$ 921,696.92	\$ 996,328.00	\$ 962,641.00	-3.38% ⁹
Building Security (4225)	\$ 7,241.86	\$ 17,000.00	\$ 17,000.00	0.00%
Equipment (4230)	\$ 650.00	\$ 1,000.00	\$ 1,000.00	0.00%
TOTALS	\$ 1,085,438.50	\$ 1,107,328.00	\$ 1,086,141.00	-1.91%
	Subtotal 4000 series	\$ 4,025,457.36	\$ 4,058,928.00	2.34%
⁸ Additional membership ⁹ Fluctuation between accounts to put budgets under correct function numbers				

FIXED CHARGES (5000)				
Employee Retirement (5100)				
Sick Leave Buy Back	\$ 126,235.59	\$ 110,000.00	\$ 60,000.00	-45.45% ¹⁰
Retirement Incentive	\$ 23,860.00	\$ 16,000.00	\$ 16,000.00	0.00%
TOTALS	\$ 150,095.59	\$ 126,000.00	\$ 76,000.00	-39.68%
Subtotal 5000 series	\$ 150,095.59	\$ 126,000.00	\$ 76,000.00	-39.68%
EQUIPMENT REPLACEMENT (7000)				
Equipment Replacement (7400)				
Equipment Replacement	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
TOTALS	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
Subtotal 7000 series	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
¹⁰ Less retirees than previous fiscal year				
TOTAL REGULAR DAY PROGRAMS	\$ 29,703,285.09	\$ 30,691,301.00	\$ 31,048,216.00	1.16%

*Overall Regular Education
Budget is increased by 1.16%
(not including collective
bargaining set aside)*

SPECIAL EDUCATION PROGRAMS		FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 PROPOSED	PERCENT CHANGE
INSTRUCTION (2000)					
Director (2109)					
Salary Dir/Asst Director & OOD Coord	\$ 298,097.73	\$ 307,325.00	\$ 307,325.00	0.00%	
Salaries Special Ed Secretaries	\$ 232,578.88	\$ 259,918.00	\$ 263,991.00	1.57%	
Dues	\$ -	\$ 450.00	\$ 800.00	77.78%	8
Postage	\$ 1,707.37	\$ 2,600.00	\$ 2,600.00	0.00%	
Mileage Reimbursement	\$ 7,051.93	\$ 13,000.00	\$ 13,000.00	0.00%	
TOTALS	\$ 539,435.91	\$ 583,293.00	\$ 587,716.00	0.76%	
Teaching (2309)					
Salaries, Contracted	\$ 2,885,496.77	\$ 3,192,340.00	\$ 3,247,210.00	1.72%	
Assistive Technology Salaries	\$ -	\$ 80,000.00	\$ 80,000.00	0.00%	
Substitutes	\$ 23,346.77	\$ 27,453.00	\$ 27,453.00	0.00%	
Aides' Salaries	\$ 1,043,638.74	\$ 1,170,694.00	\$ 1,167,787.00	-0.25%	
Summer Tutors	\$ 320.40	\$ 4,461.00	\$ 4,461.00	0.00%	
Case Managers	\$ 322,868.15	\$ 338,791.00	\$ 339,291.00	0.15%	
Contracted Aides	\$ 917,945.30	\$ 1,049,163.00	\$ 1,083,742.00	3.30%	
Supplies	\$ 31,172.95	\$ 44,681.00	\$ 42,709.00	-4.41%	
Pupil Contracted Services	\$ 872,913.93	\$ 730,000.00	\$ 730,000.00	0.00%	
TOTALS	\$ 6,097,703.01	\$ 6,637,583.00	\$ 6,722,653.00	1.28%	
Medical/Therapeutic Services (2329)					
Systemwide Therapists	\$ 880,316.72	\$ 886,404.00	\$ 811,617.00	-8.44%	11
Summer Services	\$ 55,139.61	\$ 57,020.00	\$ 57,020.00	0.00%	
Audio/Hearing Services	\$ 1,867.50	\$ 14,000.00	\$ 14,000.00	0.00%	
OT/PT/SP Sped Supplies	\$ 12,168.21	\$ 10,000.00	\$ 10,000.00	0.00%	
TOTALS	\$ 949,492.04	\$ 967,424.00	\$ 892,637.00	-7.73%	
Instructional Equipment SPED (2429)					
Copier Lease	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	0.00%	
TOTALS	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	0.00%	
Instructional Tech, SPED (2459)					
Assistive Technology - Sped	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	0.00%	
TOTALS	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	0.00%	
Assessments/Evals, SPED (2729)					
Sped Evaluations	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	0.00%	
TOTALS	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	0.00%	
Psychological Services (2809)					
Consultants, Staff	\$ 573,983.54	\$ 596,731.00	\$ 608,797.00	2.02%	
Behavior Specialist	\$ 97,358.34	\$ 446,000.00	\$ 535,129.00	19.98%	11
Behavior Mod Cont Services	\$ 165,835.32	\$ 70,000.00	\$ 70,000.00	0.00%	
TOTALS	\$ 837,177.20	\$ 1,112,731.00	\$ 1,213,926.00	9.09%	
Subtotal 2000 series		\$ 8,464,539.87	\$ 9,383,509.00	\$ 9,499,410.00	1.24%
OTHER STUDENT SERVICES (3000)					
Transportation (3309)					
Transportation, Contracted	\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%	
TOTALS	\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%	
Subtotal 3000 series		\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%

8 Additional Membership

11 Position moved from Systemwide Therapist to Behavior Specialist

FY19 Local Appropriation Budget Summary

	FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 REQUEST	% CHANGE
CAPITAL OUTLAY	\$ 478,297.00	\$ 314,500.00	\$ 314,500.00	0.00%
COLLECTIVE BARGAINING	\$ -	\$ -	\$ 890,312.00	0.38%
REGULAR DAY PROGRAMS	\$ 29,703,285.09	\$ 30,691,301.00	\$ 31,048,216.00	1.16%
SPECIAL EDUCATION	\$ 12,939,121.69	\$ 14,458,007.00	\$ 14,714,294.00	1.77%
GRAND TOTAL	\$ 43,120,703.78	\$ 45,463,808.00	\$ 46,967,322.00	3.31%



FY2019 BUDGET SUMMARY

Tewksbury Public Schools				
LEA Budget Summary for school year 17-18				
As of March 2, 2018				
	School	School	Town Manager	Changes from
	Budget FY18	Budget FY19 Request	Recommended FY19 Budget	FY2018 to FY2019
Salaries	\$ 32,329,727.00	\$ 33,388,551.00	\$ 33,388,551.00	\$ 1,058,824.00
Operating	\$ 12,819,581.00	\$ 13,264,271.00	\$ 13,264,271.00	\$ 444,690.00
Capital Outlay	\$ 314,500.00	\$ 314,500.00	\$ 314,500.00	\$ -
Total School Appropriation	\$ 45,463,808.00	\$ 46,967,322.00	\$ 46,967,322.00	\$ 1,503,514.00
Fixed Costs				
Health	\$ 8,114,513.00	\$ 8,201,316.00	\$ 8,201,316.00	\$ 86,803.00
Retirement	\$ 1,309,767.00	\$ 1,391,282.00	\$ 1,391,282.00	\$ 81,515.00
Medicare	\$ 462,311.00	\$ 485,427.00	\$ 485,427.00	\$ 23,116.00
Unemployment	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
Insurance	\$ 197,341.00	\$ 223,671.00	\$ 223,671.00	\$ 26,330.00
Debt Non-Exempt Principal	\$ 5,895.00	\$ 830.00	\$ 830.00	\$ (5,065.00)
Debt Non-Exempt Interest	\$ 110.00	\$ 17.00	\$ 17.00	\$ (93.00)
Short Term Interest	\$ -	\$ -	\$ -	\$ -
Total Fixed Costs	\$ 10,164,937.00	\$ 10,377,542.00	\$ 10,377,542.00	\$ 212,606.00
Total	\$ 55,628,745.00	\$ 57,344,864.00	\$ 57,344,864.00	\$ 1,716,119.00
Debt Exempt Principal	\$ 2,115,000.00	\$ 2,106,185.00	\$ 2,106,185.00	\$ (8,815.00)
Debt Exempt Interest	\$ 956,245.00	\$ 876,517.00	\$ 876,517.00	\$ (79,728.00)
Total	\$ 3,071,245.00	\$ 2,982,702.00	\$ 2,982,702.00	\$ (88,543.00)
Grand Total School Budget	\$ 58,699,990.00	\$ 60,327,566.00	\$ 60,327,566.00	\$ 1,627,576.00

District Personnel Needs

Tier	School	Personnel	FTE	Estimated Cost	Actual Cost	Reasoning	Filled
0	Districtwide	BCBA PreK-2 (DLC Program)	1	\$80,000	\$0	Increase in PreSchool/K-2 - Move Funds from one account to another	In FY2019 Budget
1	Trahan	School Psychologist	.5	\$41,000		To make 50% position into 100%	
1	North Street	Grade 4 Classroom Teacher (M-7)	1	\$73,719		Maintain lower class sizes	
1	Heath Brook	Grade 2 Classroom Teacher (M-7)	1	\$73,719		Maintain lower class sizes	
2	K - 4	Adjustment Counselor/Social Worker	1	\$73,719		Social/Emotional Need	
2	K - 4	SpEd Social / Emotional/ Behavioral Teachers	2	\$150,000		Have separate SE Classrooms	
2	Wynn	Social Worker/Adjustment Counselor (M-7)	1	\$73,719		Social/Emotional Need	
2	Districtwide	English Curriculum Coordinator	1	\$90,000		Vertically align Literacy Instruction districtwide	
2	Districtwide	Registered Behavior Technicians	5	\$180,000		For PreSchool/DLC Programs	
2	Ryan	Math Coach	1	\$73,719		PARCC results	
2	TMHS	Athletic Trainer	.5	\$25,000		To fulfill athletic needs	
3	Trahan	STEAM/Tech/Media Teacher (M-7)	.5	\$37,000		Improve instruction in all STEAM areas	
3	North Street	STEAM/Tech/Media Teacher (M-7)	.5	\$37,000		Improve instruction in all STEAM areas	
3	Wynn	Librarian / Media Specialist	1	\$73,719		Need staff to maintain library/media center	
3	TMHS	School Adjustment Counselor (M-7)	1	\$73,719		DLC2 Program	
3	TMHS	Music Teacher	.5	\$36,860		To teach guitar or music history	
3	K - 8	SpEd Facilitators	2	\$150,000		Lacking in continuity of curriculum for specialized instruction	
3	K - 4	Integrated Technology Specialist (M-7)	1	\$73,719		Increased demand with technology	
3	K - 4	K-4 Literacy Coach (M-7)	1	\$73,719		To improve literacy instruction through a coaching PD model	
3	5-12	K-4 Literacy Coach (M-7)	1	\$73,719		To improve literacy instruction through a coaching PD model	
3	Ryan	Team Leaders (3)	3	\$6,744		Parity across all teams	
3	Ryan	Librarian/Media Specialist	1	\$73,719		Need staff to maintain library/media center	
3	Ryan	Social Worker/Adjustment Counselor (M-7)	1	\$73,719		Service IEP students	
All Tier positions are subject to change based on needs of the district.						3/2/2018 8:43:30	

District Building/Grounds Needs

School Name	Category	Projects and Equipment	FY2018	FY2019	FY2020	FY2021
<i>Dewing</i>	Bldg & Maint	Classroom Abatement – B-9	\$15,000			
<i>Dewing</i>	Bldg & Maint	Stand Alone Water Heater	\$100,000			
<i>Dewing</i>	Bldg & Maint	Blinds Curtains for all Classrooms	\$15,000			
<i>Dewing</i>	Bldg & Maint	New Heating Controls		\$150,000		
<i>Dewing</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Dewing</i>	Bldg & Maint	New Fire Alarm System	\$50,000			
<i>Dewing</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>Dewing</i>	Bldg & Maint	Upgrade Electrical System			\$250,000	
<i>Dewing</i>	Bldg & Maint	New Boilers			\$300,000	
<i>Dewing</i>	Technology	New Telephone System	\$12,000			
<i>Dewing</i>	Bldg & Maint	New Roof			\$1,950,000	
<i>Dewing</i>	Bldg & Maint	New Exterior Doors	\$300,000			
<i>Dewing</i>	Bldg & Maint	Resurface Parking Lot	\$35,000			\$200,000
<i>Dewing</i>	F F & E	New Student Desks				?
<i>Heath Brook</i>	Bldg & Maint	New Fire Alarm Panel	\$25,000			
<i>Heath Brook</i>	Bldg & Maint	Stand Alone Water Heater	\$100,000			
<i>Heath Brook</i>	Bldg & Maint	Upgrade Electrical System			\$250,000	
<i>Heath Brook</i>	Bldg & Maint	Upgrade Heating Controls			\$150,000	
<i>Heath Brook</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Heath Brook</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>Heath Brook</i>	Bldg & Maint	Scape and Paint Soffit and Facia of school	\$150,000			
<i>Heath Brook</i>	Bldg & Maint	Replace Interior Metal Doors and Frames	\$300,000			
<i>Heath Brook</i>	Bldg & Maint	New Roof				\$1,400,000
<i>Heath Brook</i>	Bldg & Maint	Resurface Parking Lot and Sidewalks				\$175,000
<i>Heath Brook</i>	Bldg & Maint	Retile Bathrooms and Boys Locker Rooms		\$30,000		
<i>Heath Brook</i>	Bldg & Maint	Screens for Cafeteria, Library and Greenhouse Rooms		\$8,000		
<i>Heath Brook</i>	Technology	Classroom Computers		\$60,000		
<i>Heath Brook</i>	F F & E	New Student Desks			?	
<i>Ryan</i>	Technology	Complete 1 to 1 devices	\$48,000			
<i>Ryan</i>	Technology	Teacher Presentation Devices		\$53,500		
<i>Ryan</i>	Technology	Laptops for Teachers		\$32,500		
<i>Ryan</i>	Cafeteria	Digital Menu Boards	\$1,250			
<i>Ryan</i>	Cafeteria	Forge Steamer with Kettle		\$25,000		
<i>Ryan</i>	Bldg & Maint	New Heating Controls			\$200,000	
<i>Ryan</i>	Bldg & Maint	New Roof			\$1,600,000	
<i>Ryan</i>	Bldg & Maint	Re-Tile Hallways and some Classrooms			\$80,000	
<i>Ryan</i>	Bldg & Maint	Carpeting in Main Office		\$5,500		

District Building/Grounds Needs

School Name	Category	Projects and Equipment	FY2018	FY2019	FY2020	FY2021
<i>North Street</i>	Bldg & Maint	New Fire Alarm System		\$10,000		
<i>North Street</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>North Street</i>	Bldg & Maint	Exterior Windows			\$200,000	
<i>North Street</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>North Street</i>	Bldg & Maint	Resurface Parking Lot			\$150,000	
<i>North Street</i>	Bldg & Maint	Heat Exchanger	\$13,225			
<i>North Street</i>	Bldg & Maint	New Heating Controls		\$150,000		
<i>North Street</i>	Bldg & Maint	Exterior Classroom Doors				\$200,000
<i>North Street</i>	Bldg & Maint	Upgrade Electrical System				\$250,000
<i>North Street</i>	Bldg & Maint	Security Camera's in Parking Lot		\$50,000		
<i>North Street</i>	Bldg & Maint	New Roof			\$1,300,000	
<i>North Street</i>	Bldg & Maint	Replace Tile Flooring in Main Hallway		\$200,000		
<i>North Street</i>	Technology	Classroom Computers			\$60,000	
<i>Trahan</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Wynn</i>	Technology	Complete 1 to 1 devices	\$93,000			
<i>Wynn</i>	Bldg & Maint	New Roof			\$1,100,000	
<i>Wynn</i>	Bldg & Maint	New Heating Controls	\$200,000			
<i>Wynn</i>	Bldg & Maint	New Curtains in Gymnasium		\$25,000		
<i>Wynn</i>	Bldg & Maint	Replace Existing Clocks	\$2,000			
<i>Wynn</i>	Grounds	Renovate Conlon Field			\$75,000	
<i>Wynn</i>	Technology	Replace Computer Lab computers	\$30,000			
<i>Wynn</i>	Cafeteria	Digital Menu Board	\$1,250			
<i>TMHS</i>	Bldg & Maint	Lift	\$25,000			
<i>TMHS</i>	Technology	Virtual High Cart	\$9,000			
<i>TMHS</i>	Bldg & Maint	Lights at Turf Field			\$400,000	
<i>TMHS</i>	Technology	Presentation Computers in classrooms	\$57,000			
<i>TMHS</i>	Technology	Teacher Laptops		\$180,000		
<i>TMHS</i>	Technology	Upgrade Mac Cart Laptops		\$132,000		
<i>TMHS</i>	Technology	LG1 – Multi-Screen Functionality		\$10,000		

District Building/Grounds Needs

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
<i>Center School</i>	Bldg & Maint	New VCT on 3 rd Floor		\$20,000		
<i>Center School</i>	Technology	Computer Upgrades			\$36,000	
<i>Center School</i>	Bldg & Maint	Complete Renovation				\$6,000,000
<i>Districtwide</i>	Bldg & Maint	2 Maintenance Utility Vans	\$39,100			
<i>Districtwide</i>	Bldg & Maint	Districtwide Roof Repairs		\$250,000		
<i>Districtwide</i>	Grounds	Roof Repair on Maintenance Garage	\$10,000			
<i>Districtwide</i>	Cafeteria	Refrigerated Van	\$36,000			
<i>Districtwide</i>	Technology	iPads for Students		\$25,000		
<i>Districtwide</i>	Technology	Upgrades to switches		\$60,000		
<i>Districtwide</i>	Technology	Security Phase 2 (Replace broken camera and add new)	\$42,200			
<i>Districtwide</i>	Technology	Architectural Security Study		\$50,000		
<i>Districtwide</i>	Technology	Security Audit	\$7,800			
<i>Districtwide</i>	Technology	Server Upgrades			\$40,000	
<i>Districtwide</i>	Cafeteria	Dual Sided Milk Chests (5)		\$17,500		
<i>Districtwide</i>	Cafeteria	Cres-Cure Insulated Holding Cabinet		\$8,500		
		Total Projects and Equipment	\$1,741,825	\$1,552,500	\$8,741,000	\$8,225,000

Questions or Comments?



FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
11	DEWING							
13071110	600050	DEW PRIN/ASST PRIN SALARY	\$ 206,800.86	\$ 216,837.00	\$ 216,837.00	\$ 216,837.00	\$ 216,837.00	0.00%
13161110	600084	DEW PSYCHOLOGIST	\$ 58,522.88	\$ 62,527.00	\$ 62,527.00	\$ 62,526.88	\$ 65,687.00	5.05%
13171111	600070	DEW PROF DEV STIPEND	\$ 1,322.24	\$ 6,000.00	\$ 6,000.00	\$ 49.56	\$ 6,000.00	0.00%
13431110	600059	DEW MODERATE SPECIAL NEEDS	\$ 552,715.91	\$ 635,627.00	\$ 635,627.00	\$ 645,744.06	\$ 658,694.00	3.63%
13431111	600083	DEW CASE MANAGERS SALARY	\$ 80,643.94	\$ 82,564.00	\$ 82,564.00	\$ 82,563.00	\$ 82,564.00	0.00%
13501110	600052	DEW TEACHERS SALARY	\$ 1,592,005.32	\$ 1,659,926.00	\$ 1,659,926.00	\$ 1,643,166.87	\$ 1,662,635.00	0.16%
13501111	600061	DEW SPECIALIST	\$ 48,104.63	\$ 74,826.00	\$ 114,185.00	\$ 114,184.39	\$ 119,848.00	4.96%
13071120	600011	DEW CLERICAL SALARY	\$ 47,343.10	\$ 49,894.00	\$ 49,894.00	\$ 41,257.01	\$ 49,894.00	0.00%
13431130	600089	DEW ISET AIDES	\$ 3,089.83	\$ 3,500.00	\$ 3,500.00	\$ 1,215.50	\$ 3,500.00	0.00%
13431131	600055	DEW SPECIAL ED AIDES SALARY	\$ 179,774.29	\$ 228,577.00	\$ 228,577.00	\$ 197,800.67	\$ 234,459.00	2.57%
13441130	600058	DEW TECHNOLOGY AIDES	\$ 15,377.32	\$ 15,994.00	\$ 15,994.00	\$ 15,927.42	\$ 15,995.00	0.01%
13491130	600056	DEW KINDERGARTEN AIDES	\$ 116,250.31	\$ 120,852.00	\$ 120,852.00	\$ 120,043.75	\$ 122,743.00	1.56%
13501130	601029	DEW LONG TRM SUB TCHR	\$ 2,223.76	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13501130	601311	DEW DAILY SUB TCHR	\$ 32,598.39	\$ 28,000.00	\$ 28,000.00	\$ 13,035.00	\$ 28,000.00	0.00%
13501130	601312	DEW DAILY SUB AIDE	\$ 11,040.50	\$ 13,000.00	\$ 13,000.00	\$ 3,409.00	\$ 13,000.00	0.00%
13501131	600060	DEW LUNCH/RECESS SUPERVISORS	\$ 27,699.25	\$ 28,816.00	\$ 28,816.00	\$ 11,326.37	\$ 28,816.00	0.00%
13601130	600116	DEW CUSTODIAL SALARY	\$ 131,388.18	\$ 135,483.00	\$ 135,483.00	\$ 135,483.88	\$ 137,461.00	1.46%
13601130	600117	DEW CUSTODIAL OVERTIME	\$ 13,852.41	\$ 11,000.00	\$ 11,000.00	\$ 7,051.39	\$ 11,000.00	0.00%
13601130	600118	DEW CUST BUILDING CHECK	\$ 7,394.03	\$ 7,600.00	\$ 7,600.00	\$ 3,913.90	\$ 7,600.00	0.00%
13171140	601023	DEW PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 193.99	\$ 5,900.00	0.00%
13181140	601002	DEW COPIER CONTRACTS	\$ 8,271.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431140	601032	DEW SPED STUD SPEC AIDE	\$ 275,279.03	\$ 316,027.00	\$ 316,027.00	\$ 247,918.00	\$ 309,167.00	-2.17%
13601140	601191	DEW ELEVATOR MAINT	\$ 669.65	\$ 700.00	\$ 700.00	\$ 692.81	\$ 717.00	2.43%
13071150	601000	DEW OFFICE SUPPLIES	\$ 9,776.72	\$ 5,000.00	\$ 5,000.00	\$ 2,420.17	\$ 5,000.00	0.00%
13131150	601034	DEW LIBRARY MEDIA SUPPLIES	\$ 3,508.30	\$ 3,000.00	\$ 3,000.00	\$ 11.52	\$ 3,000.00	0.00%
13161150	601209	DEW TEST & ASSESS SUPPLIES	\$ 8,065.93	\$ 5,000.00	\$ 5,000.00	\$ 2,262.81	\$ 5,000.00	0.00%
13181150	601003	DEW COPY SUPPLIES	\$ 7,328.79	\$ 6,000.00	\$ 6,000.00	\$ 3,047.00	\$ 6,000.00	0.00%
13181151	601043	DEW TEXTBOOKS	\$ 40,341.13	\$ 26,000.00	\$ 26,000.00	\$ 5,192.60	\$ 13,000.00	-50.00%
13431151	601074	DEW SUPPLIES-SPECIAL ED	\$ 8,395.12	\$ 7,000.00	\$ 7,000.00	\$ 6,704.93	\$ 7,000.00	0.00%
13441152	601201	DEW INSTR TECH EQUIP	\$ 56,596.19	\$ 10,000.00	\$ 10,000.00	\$ 8,754.97	\$ 8,500.00	-15.00%
13501151	601077	DEW SUPPLIES-TEACHING	\$ 31,390.10	\$ 20,000.00	\$ 20,000.00	\$ 14,527.20	\$ 20,000.00	0.00%
13071160	601007	DEW PRINC DUES	\$ 598.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%
13071160	601009	DEW PRINC CONFERENCE	\$ 155.00	\$ 500.00	\$ 500.00	\$ 445.00	\$ 2,500.00	400.00%
13131160	601035	DEW LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13171160	601020	DEW COURSE REIMB	\$ 4,573.00	\$ 8,000.00	\$ 8,000.00	\$ 2,369.00	\$ 8,000.00	0.00%
13171161	601009	DEW PD CONFERENCE	\$ 265.88	\$ 1,500.00	\$ 1,500.00	\$ 1,050.00	\$ 1,500.00	0.00%
13501160	601021	DEW MILEAGE REIMB	\$ 34.03	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	0.00%
TOTAL	DEWING		\$ 3,589,158.66	\$ 3,811,182.00	\$ 3,850,541.00	\$ 3,619,866.86	\$ 3,875,549.00	0.65%
13	HEATH BROOK							
13071310	600050	HB PRINCIPAL SALARY	\$ 103,758.98	\$ 111,353.00	\$ 111,353.00	\$ 111,353.06	\$ 111,353.00	0.00%
13161310	600084	HB PSYCHOLOGIST	\$ 84,685.90	\$ 86,765.00	\$ 86,765.00	\$ 86,765.90	\$ 89,639.00	3.31%
13171311	600070	HB PROF DEV STIPEND	\$ 927.88	\$ 6,000.00	\$ 6,000.00	\$ 17.42	\$ 6,000.00	0.00%
13431310	600059	HB MODERATE SPECIAL NEEDS	\$ 131,956.65	\$ 142,216.00	\$ 142,216.00	\$ 142,244.94	\$ 145,433.00	2.26%
13501310	600052	HB TEACHERS SALARY	\$ 1,300,382.14	\$ 1,414,138.00	\$ 1,414,138.00	\$ 1,430,449.54	\$ 1,445,336.00	2.21%
13501310	600088	HB HEAD TEACHER	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13501311	600061	HB SPECIALIST	\$ 31,969.56	\$ 115,268.00	\$ 115,268.00	\$ 115,267.69	\$ 115,518.00	0.22%
13431311	600083	HB CASE MANAGER	\$ 74,911.84	\$ 41,032.00	\$ 41,032.00	\$ 40,957.63	\$ 41,032.00	0.00%
13071320	600011	HB CLERICAL SALARY	\$ 43,005.81	\$ 48,394.00	\$ 48,394.00	\$ 39,385.33	\$ 48,394.00	0.00%
13431331	600089	HB ISET AIDES	\$ 2,165.89	\$ 2,953.00	\$ 2,953.00	\$ 1,001.00	\$ 2,953.00	0.00%
13431332	600055	HB SPECIAL ED AIDES SALARY	\$ 46,545.98	\$ 70,112.00	\$ 70,112.00	\$ 49,733.71	\$ 50,000.00	-28.69%
13441330	600058	HB TECHNOLOGY AIDES	\$ 15,756.61	\$ 16,194.00	\$ 16,194.00	\$ 16,139.18	\$ 16,245.00	0.31%
13491330	600056	HB KINDERGARTEN AIDES	\$ 97,840.27	\$ 108,534.00	\$ 108,534.00	\$ 107,953.62	\$ 109,936.00	1.29%
13501330	601029	HB LONG TRM SUB TCHR	\$ 5,232.72	\$ 9,000.00	\$ 9,000.00	\$ 820.00	\$ 9,000.00	0.00%
13501330	601311	HB DAILY SUB TCHR	\$ 15,372.39	\$ 15,000.00	\$ 15,000.00	\$ 4,511.57	\$ 15,000.00	0.00%
13501330	601312	HB DAILY SUB AID	\$ 4,530.50	\$ 5,000.00	\$ 5,000.00	\$ 1,787.50	\$ 5,000.00	0.00%
13501331	600060	HB LUNCH/RECESS SUPERVISORS	\$ 25,334.98	\$ 28,000.00	\$ 28,000.00	\$ 11,940.50	\$ 28,000.00	0.00%
13601330	600116	HB CUSTODIAL SALARY	\$ 135,396.14	\$ 137,991.00	\$ 137,991.00	\$ 137,990.81	\$ 138,241.00	0.18%
13601330	600117	HB CUSTODIAL OVERTIME	\$ 7,419.88	\$ 7,500.00	\$ 7,500.00	\$ 882.64	\$ 7,500.00	0.00%
13601330	600118	HB CUST BUILDING CHECK	\$ 8,339.88	\$ 8,500.00	\$ 8,500.00	\$ 4,184.55	\$ 8,500.00	0.00%
13171340	601023	HB PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 194.02	\$ 5,900.00	0.00%
13181340	601002	HB COPIER CONTRACTS	\$ 4,954.08	\$ 4,955.00	\$ 4,955.00	\$ 7,709.41	\$ 5,343.00	7.83%
13431340	601032	HB SPED STUD SPEC AIDE	\$ 16,619.16	\$ 22,883.00	\$ 22,883.00	\$ 45,768.00	\$ 45,793.00	100.12%
13071350	601000	HB OFFICE SUPPLIES	\$ 3,457.90	\$ 4,000.00	\$ 4,000.00	\$ 1,593.58	\$ 4,000.00	0.00%
13131350	601034	HB LIBRARY MEDIA SUPPLIES	\$ 3,111.48	\$ 3,000.00	\$ 3,000.00	\$ 11.53	\$ 3,000.00	0.00%
13431351	601074	HB SUPPLIES-SPECIAL ED	\$ 486.70	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,000.00	-40.00%
13161350	601209	HB TEST & ASSESS SUPPLIES	\$ 5,795.87	\$ 5,000.00	\$ 5,000.00	\$ 795.07	\$ 5,000.00	0.00%
13181350	601003	HB COPY SUPPLIES	\$ 4,281.80	\$ 5,000.00	\$ 5,000.00	\$ 3,047.00	\$ 5,000.00	0.00%
13181351	601043	HB TEXTBOOKS	\$ 38,504.67	\$ 13,000.00	\$ 13,000.00	\$ 617.32	\$ 13,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13441352	601201	HB INSTR TECH EQUIP	\$ 60,498.61	\$ 7,700.00	\$ 7,700.00	\$ 7,071.97	\$ 7,700.00	0.00%
13501351	601077	HB SUPPLIES-TEACHING	\$ 28,713.45	\$ 18,000.00	\$ 18,000.00	\$ 8,626.77	\$ 18,000.00	0.00%
13071360	601007	HB PRINC DUES	\$ -	\$ 639.00	\$ 639.00	\$ 535.00	\$ 600.00	-6.10%
13071360	601009	HB PRINC CONFERENCE	\$ 155.50	\$ 400.00	\$ 400.00	\$ 560.00	\$ 2,000.00	400.00%
13131360	601035	HB LIBRARY MEDIA OTHER EXP	\$ 1,029.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13171360	601020	HB COURSE REIMB	\$ 8,335.00	\$ 7,000.00	\$ 7,000.00	\$ 3,875.00	\$ 7,000.00	0.00%
13171361	601009	HB PD CONFERENCE	\$ 577.18	\$ 1,000.00	\$ 1,000.00	\$ 550.00	\$ 1,000.00	0.00%
13501360	601021	HB MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 250.00	-50.00%
TOTAL	HEATH BROOK		\$ 2,319,932.96	\$ 2,482,051.00	\$ 2,482,051.00	\$ 2,388,077.80	\$ 2,523,790.00	1.68%
15	RYAN							
13071510	600050	RY PRIN/ASST PRIN SALARY	\$ 210,612.22	\$ 217,510.00	\$ 217,510.00	\$ 217,510.02	\$ 217,510.00	0.00%
13161510	600084	RY PSYCHOLOGIST	\$ 164,164.00	\$ 168,742.00	\$ 168,742.00	\$ 168,743.90	\$ 168,742.00	0.00%
13171511	600070	RY PROF DEV STIPEND	\$ 3,373.28	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13431510	600059	RY MODERATE SPECIAL NEEDS	\$ 688,261.31	\$ 724,537.00	\$ 724,537.00	\$ 688,513.89	\$ 758,154.00	4.64%
13431511	600081	RYAN CASE MANAGER STIPEND	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13431511	600083	RYAN CASE MANAGER SALARY	\$ 1,442.25	\$ 1,500.00	\$ 1,500.00	\$ 1,499.94	\$ 1,500.00	0.00%
13501510	600061	RY SPECIALIST	\$ 160,351.88	\$ 164,311.00	\$ 164,311.00	\$ 88,711.67	\$ 84,621.00	-48.50%
13501511	600052	RY TEACHERS SALARY	\$ 2,524,252.22	\$ 2,622,034.00	\$ 2,622,034.00	\$ 2,596,425.54	\$ 2,622,279.00	0.01%
13501511	600097	RY TEAM LEADERS	\$ 15,393.00	\$ 15,736.00	\$ 15,736.00	\$ 15,737.80	\$ 15,736.00	0.00%
13071520	600011	RY CLERICAL SALARY	\$ 81,926.38	\$ 85,905.00	\$ 85,905.00	\$ 76,603.55	\$ 76,300.00	-11.18%
13431531	600089	RY ISET AIDES	\$ 9,013.53	\$ 8,000.00	\$ 8,000.00	\$ 3,432.00	\$ 8,000.00	0.00%
13431532	600055	RY SPECIAL ED AIDES SALARY	\$ 197,928.09	\$ 214,939.00	\$ 214,939.00	\$ 188,609.96	\$ 214,939.00	0.00%
13501530	601029	RY LONG TRM SUB TCHR	\$ 17,977.44	\$ 15,000.00	\$ 15,000.00	\$ 366.12	\$ 15,000.00	0.00%
13501530	601311	RYAN DAILY SUB TCHR	\$ 30,382.52	\$ 30,000.00	\$ 30,000.00	\$ 14,355.00	\$ 30,000.00	0.00%
13501530	601312	RYAN DAILY SUB AID	\$ 3,009.50	\$ 8,500.00	\$ 8,500.00	\$ 1,787.50	\$ 8,500.00	0.00%
13501533	600085	RYAN APPX B ADVISORS	\$ 1,431.53	\$ 1,192.00	\$ 1,192.00	\$ 1,497.76	\$ 1,500.00	25.84%
13601530	600116	RY CUSTODIAL SALARY	\$ 176,027.81	\$ 181,227.00	\$ 181,227.00	\$ 179,371.32	\$ 181,477.00	0.14%
13601530	600117	RY CUSTODIAL OVERTIME	\$ 12,036.23	\$ 10,000.00	\$ 10,000.00	\$ 4,750.72	\$ 10,000.00	0.00%
13601530	600118	RY CUST BUILDING CHECK	\$ 5,049.58	\$ 5,000.00	\$ 5,000.00	\$ 3,041.32	\$ 5,000.00	0.00%
13171540	601023	RY PROF DEV PRESENTER	\$ 3,211.43	\$ 5,900.00	\$ 5,900.00	\$ 6,124.02	\$ 5,900.00	0.00%
13181540	601002	RY COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431540	601032	RY SPED STUD SPEC AIDE	\$ 181,920.53	\$ 200,420.00	\$ 200,420.00	\$ 181,625.00	\$ 211,576.00	5.57%
13601540	601191	RYAN ELEVATOR MAINT	\$ 3,525.87	\$ 3,631.00	\$ 3,631.00	\$ 3,659.97	\$ 3,788.00	4.32%
13071550	601000	RY OFFICE SUPPLIES	\$ 10,609.17	\$ 8,000.00	\$ 8,000.00	\$ 3,985.31	\$ 8,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13131550	601034	RY LIBRARY MEDIA SUPPLIES	\$ 971.99	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
13161550	601209	RY TEST & ASSESS SUPPLIES	\$ 3,339.79	\$ 5,000.00	\$ 5,000.00	\$ 153.57	\$ 5,000.00	0.00%
13181550	601003	RY COPY SUPPLIES	\$ 7,245.80	\$ 7,000.00	\$ 7,000.00	\$ 3,063.00	\$ 7,000.00	0.00%
13181551	601043	RY TEXTBOOKS	\$ 44,105.43	\$ 13,000.00	\$ 13,000.00	\$ 96.93	\$ 13,000.00	0.00%
13431551	601074	RY SUPPLIES-SPECIAL ED	\$ 1,698.61	\$ 2,000.00	\$ 2,000.00	\$ 2,706.98	\$ 2,000.00	0.00%
13441552	601201	RY INSTR TECH EQUIP	\$ 25,425.99	\$ 16,625.00	\$ 16,625.00	\$ 1,982.92	\$ 16,625.00	0.00%
13501550	601058	RY REBINDING	\$ 610.15	\$ 620.00	\$ 620.00	\$ 566.26	\$ 650.00	4.84%
13501551	601077	RY SUPPLIES-TEACHING	\$ 12,597.16	\$ 20,000.00	\$ 20,000.00	\$ 17,790.43	\$ 20,000.00	0.00%
13071560	601007	RY PRINC DUES	\$ 534.00	\$ 600.00	\$ 600.00	\$ -	\$ 800.00	33.33%
13071560	601009	RY PRINC CONFERENCE	\$ 77.50	\$ 1,500.00	\$ 1,500.00	\$ 1,270.00	\$ 1,500.00	0.00%
13131560	601035	RY LIBRARY MEDIA OTHER EXP	\$ 2,350.37	\$ 1,250.00	\$ 1,250.00	\$ 1,502.96	\$ 1,250.00	0.00%
13171560	601020	RY COURSE REIMB	\$ 12,291.00	\$ 11,000.00	\$ 11,000.00	\$ 9,280.00	\$ 11,000.00	0.00%
13171561	601009	RY PD CONFERENCE	\$ 605.88	\$ 1,600.00	\$ 1,600.00	\$ -	\$ 1,600.00	0.00%
13501560	601021	RY MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ 194.10	\$ 250.00	-50.00%
TOTAL	RYAN		\$ 4,624,058.60	\$ 4,792,085.00	\$ 4,792,085.00	\$ 4,495,112.21	\$ 4,748,503.00	-0.91%
16	NORTH ST							
13071610	600050	NS PRINCIPAL SALARY	\$ 101,539.10	\$ 109,000.00	\$ 109,000.00	\$ 109,000.06	\$ 109,000.00	0.00%
13161610	600084	NS PSYCHOLOGIST	\$ 64,085.06	\$ 68,904.00	\$ 68,904.00	\$ 68,905.98	\$ 74,118.00	7.57%
13171611	600070	NS PROF DEV STIPEND	\$ 3,661.19	\$ 6,000.00	\$ 6,000.00	\$ 415.30	\$ 6,000.00	0.00%
13431610	600059	NS MODERATE SPECIAL NEEDS	\$ 364,854.73	\$ 385,618.00	\$ 385,618.00	\$ 388,156.86	\$ 395,725.00	2.62%
13501610	600052	NS TEACHERS SALARY	\$ 963,798.71	\$ 1,036,124.00	\$ 1,036,124.00	\$ 1,037,018.48	\$ 1,052,929.00	1.62%
13501610	600088	NS HEAD TEACHER	\$ 3,415.52	\$ 3,195.00	\$ 3,195.00	\$ 2,874.04	\$ 3,195.00	0.00%
13501611	600061	NS SPECIALIST	\$ 104,158.65	\$ 93,161.00	\$ 112,951.00	\$ 207,272.23	\$ 212,119.00	87.80%
13431611	600083	NS CASE MANAGER	\$ -	\$ 2,874.00	\$ 2,874.00	\$ 3,448.06	\$ 2,874.00	0.00%
13071620	600011	NS CLERICAL SALARY	\$ 36,077.49	\$ 40,394.00	\$ 40,394.00	\$ 37,308.62	\$ 40,894.00	1.24%
13431632	600055	NS SPECIAL ED AIDES SALARY	\$ 98,950.75	\$ 107,229.00	\$ 107,229.00	\$ 112,105.79	\$ 116,573.00	8.71%
13441630	600058	NS TECHNOLOGY AIDES	\$ 15,619.47	\$ 16,194.00	\$ 16,194.00	\$ 16,138.98	\$ 16,194.00	0.00%
13501630	601029	NS LONG TRM SUB TCHR	\$ 5,308.74	\$ 8,000.00	\$ 8,000.00	\$ 234.08	\$ 8,000.00	0.00%
13501630	601311	NS DAILY SUB TCHR	\$ 12,558.06	\$ 15,000.00	\$ 15,000.00	\$ 6,986.42	\$ 15,000.00	0.00%
13501630	601312	NS DAILY SUB AID	\$ 2,489.50	\$ 4,000.00	\$ 4,000.00	\$ 500.50	\$ 4,000.00	0.00%
13501631	600060	NS LUNCH/RECESS SUPERVISORS	\$ 19,255.50	\$ 19,000.00	\$ 19,000.00	\$ 7,493.75	\$ 19,000.00	0.00%
13601630	600116	NS CUSTODIAL SALARY	\$ 79,808.42	\$ 84,234.00	\$ 84,234.00	\$ 84,234.01	\$ 88,322.00	4.85%
13601630	600117	NS CUSTODIAL OVERTIME	\$ 7,922.80	\$ 9,000.00	\$ 9,000.00	\$ 3,311.13	\$ 9,000.00	0.00%
13601630	600118	NS CUST BUILDING CHECK	\$ 7,531.76	\$ 8,700.00	\$ 8,700.00	\$ 4,039.78	\$ 8,700.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13171640	601023	NS PROF DEV PRESENTER	\$ 5,899.43	\$ 5,900.00	\$ 5,900.00	\$ 193.97	\$ 5,900.00	0.00%
13181640	601002	NS COPIER CONTRACTS	\$ 4,954.08	\$ 4,955.00	\$ 4,955.00	\$ 4,852.47	\$ 4,955.00	0.00%
13431640	601032	NS SPED STUD SPEC AIDE	\$ 186,287.72	\$ 137,298.00	\$ 137,298.00	\$ 137,298.00	\$ 97,081.00	-29.29%
13071650	601000	NS OFFICE SUPPLIES	\$ 5,900.48	\$ 3,500.00	\$ 3,500.00	\$ 1,795.73	\$ 3,500.00	0.00%
13131650	601034	NS LIBRARY MEDIA SUPPLIES	\$ 1,549.70	\$ 3,000.00	\$ 3,000.00	\$ 1,364.21	\$ 3,000.00	0.00%
13161650	601209	NS TEST & ASSESS SUPPLIES	\$ 5,199.33	\$ 5,000.00	\$ 5,000.00	\$ 153.28	\$ 5,000.00	0.00%
13181650	601003	NS COPY SUPPLIES	\$ 6,257.80	\$ 6,000.00	\$ 6,000.00	\$ 2,059.00	\$ 6,000.00	0.00%
13181651	601043	NS TEXTBOOKS	\$ 36,465.93	\$ 13,000.00	\$ 13,000.00	\$ 2,385.87	\$ 13,000.00	0.00%
13431651	601074	NS SUPPLIES-SPECIAL ED	\$ 5,593.51	\$ 3,000.00	\$ 3,000.00	\$ 2,109.10	\$ 3,000.00	0.00%
13441652	601201	NS INSTR TECH EQUIP	\$ 16,218.42	\$ 8,500.00	\$ 8,500.00	\$ 1,999.84	\$ 8,500.00	0.00%
13501651	601077	NS SUPPLIES-TEACHING	\$ 17,878.91	\$ 12,277.00	\$ 12,277.00	\$ 6,254.00	\$ 12,277.00	0.00%
13071660	601007	NS PRINC DUES	\$ 299.00	\$ 700.00	\$ 700.00	\$ 300.00	\$ 700.00	0.00%
13071660	601009	NS PRINC CONFERENCE	\$ 177.50	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13131660	601035	NS LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 1,120.30	\$ 1,250.00	0.00%
13171660	601020	NS COURSE REIMB	\$ 3,275.00	\$ 7,000.00	\$ 7,000.00	\$ 770.00	\$ 7,000.00	0.00%
13171661	601009	NS PD CONFERENCE	\$ 265.88	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13501660	601021	NS MILEAGE REIMB	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	0.00%
TOTAL	NORTH ST		\$ 2,188,017.66	\$ 2,229,807.00	\$ 2,249,597.00	\$ 2,252,099.84	\$ 2,354,606.00	4.67%
17	TRAHAN							
13071710	600050	TR PRINCIPAL SALARY	\$ 103,758.98	\$ 111,353.00	\$ 111,353.00	\$ 111,353.06	\$ 111,353.00	0.00%
13161710	600084	TR PSYCHOLOGIST	\$ 36,154.56	\$ 39,263.00	\$ 39,263.00	\$ 39,262.52	\$ 40,081.00	2.08%
13171711	600070	TR PROF DEV STIPEND	\$ 1,834.74	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%
13431710	600059	TR MODERATE SPECIAL NEEDS	\$ 199,018.04	\$ 139,803.00	\$ 139,803.00	\$ 139,832.63	\$ 142,342.00	1.82%
13501710	600052	TR TEACHERS SALARY	\$ 1,007,809.25	\$ 994,162.00	\$ 994,162.00	\$ 965,060.78	\$ 988,181.00	-0.60%
13501710	600088	TR HEAD TEACHER	\$ 2,874.04	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13501711	600061	TR SPECIALIST	\$ 118,496.32	\$ 123,624.00	\$ 123,624.00	\$ 123,625.00	\$ 124,381.00	0.61%
13431711	600083	TR CASE MANAGER	\$ -	\$ 41,032.00	\$ 41,032.00	\$ 41,047.70	\$ 41,032.00	0.00%
13071720	600011	TR CLERICAL SALARY	\$ 39,304.87	\$ 47,994.00	\$ 47,994.00	\$ 38,277.87	\$ 47,994.00	0.00%
13431732	600055	TR SPECIAL ED AIDES SALARY	\$ 74,790.01	\$ 53,856.00	\$ 53,856.00	\$ 52,892.32	\$ 53,456.00	-0.74%
13441730	600058	TR TECHNOLOGY AIDES	\$ 15,377.58	\$ 16,194.00	\$ 16,194.00	\$ 15,927.63	\$ 16,245.00	0.31%
13501730	601029	TR LONG TRM SUB TCHR	\$ 920.00	\$ 9,000.00	\$ 9,000.00	\$ 3,761.00	\$ 9,000.00	0.00%
13501730	601311	TR DAILY SUB TCHR	\$ 15,493.45	\$ 15,000.00	\$ 15,000.00	\$ 3,045.54	\$ 15,000.00	0.00%
13501730	601312	TR DAILY SUB AIDE	\$ 2,568.25	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	0.00%
13501731	600054	TR INST AIDES SALARY	\$ 16,028.87	\$ 22,665.00	\$ 22,665.00	\$ 19,668.28	\$ 21,153.00	-6.67%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13501731	600060	TR LUNCH/RECESS SUPERVISORS	\$ 13,288.00	\$ 17,000.00	\$ 17,000.00	\$ 5,137.00	\$ 17,000.00	0.00%
13601730	600116	TR CUSTODIAL SALARY	\$ 88,300.27	\$ 91,637.00	\$ 91,637.00	\$ 91,638.03	\$ 93,365.00	1.89%
13601730	600117	TR CUSTODIAL OVERTIME	\$ 4,960.89	\$ 8,917.00	\$ 8,917.00	\$ 3,145.60	\$ 8,000.00	-10.28%
13601730	600118	TR CUST BUILDING CHECK	\$ 8,190.30	\$ 8,000.00	\$ 8,000.00	\$ 4,298.72	\$ 8,500.00	6.25%
13171740	601023	TR PROF DEV PRESENTER	\$ 5,004.00	\$ 5,900.00	\$ 5,900.00	\$ 194.02	\$ 5,900.00	0.00%
13181740	601002	TR COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.71	\$ 7,432.00	0.00%
13431740	601032	TR SPED STUD SPEC AIDE	\$ 20,891.55	\$ 67,804.00	\$ 67,804.00	\$ 22,602.00	\$ 23,813.00	-64.88%
13071750	601000	TR OFFICE SUPPLIES	\$ 4,528.36	\$ 3,500.00	\$ 3,500.00	\$ 1,349.05	\$ 3,500.00	0.00%
13131750	601034	TR LIBRARY MEDIA SUPPLIES	\$ 586.50	\$ 3,000.00	\$ 3,000.00	\$ 321.51	\$ 3,000.00	0.00%
13161750	601209	TR TEST & ASSESS SUPPLIES	\$ 1,816.82	\$ 5,000.00	\$ 5,000.00	\$ 153.57	\$ 5,000.00	0.00%
13181750	601003	TR COPY SUPPLIES	\$ 6,298.06	\$ 6,000.00	\$ 6,000.00	\$ 2,075.00	\$ 6,000.00	0.00%
13181751	601043	TR TEXTBOOKS	\$ 4,235.62	\$ 13,000.00	\$ 13,000.00	\$ 5,306.04	\$ 13,000.00	0.00%
13431751	601074	TR SUPPLIES-SPECIAL ED	\$ 1,056.30	\$ 1,172.00	\$ 1,172.00	\$ 51.98	\$ 1,200.00	2.39%
13441752	601201	TR INSTR TECH EQUIP	\$ 21,201.54	\$ 8,500.00	\$ 8,500.00	\$ 6,429.57	\$ 8,500.00	0.00%
13501751	601077	TR SUPPLIES-TEACHING	\$ 23,382.95	\$ 12,277.00	\$ 12,277.00	\$ 9,249.47	\$ 12,277.00	0.00%
13071760	601007	TR PRINC DUES	\$ 534.00	\$ 550.00	\$ 550.00	\$ 604.00	\$ 550.00	0.00%
13071760	601009	TR PRINC CONFERENCE	\$ 149.00	\$ 700.00	\$ 700.00	\$ 150.00	\$ 700.00	0.00%
13131760	601035	TR LIBRARY MEDIA OTHER EXP	\$ 1,047.33	\$ 1,250.00	\$ 1,250.00	\$ 1,357.45	\$ 1,250.00	0.00%
13171760	601020	TR COURSE REIMB	\$ 3,272.00	\$ 6,000.00	\$ 6,000.00	\$ 2,293.26	\$ 6,000.00	0.00%
13171761	601009	TR PD CONFERENCE	\$ 484.39	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	0.00%
13501760	601021	TR MILEAGE REIMB	\$ 38.02	\$ 500.00	\$ 500.00	\$ 79.18	\$ 300.00	-40.00%
TOTAL	TRAHAN		\$ 1,851,125.98	\$ 1,893,909.00	\$ 1,893,909.00	\$ 1,720,342.53	\$ 1,847,329.00	-2.46%
21	WYNN							
13072110	600050	WMS PRIN/ASST PRIN SALARY	\$ 213,735.08	\$ 222,734.00	\$ 222,734.00	\$ 222,733.94	\$ 222,734.00	0.00%
13162110	600071	WMS GUIDANCE COUNSELOR	\$ 134,635.02	\$ 152,409.00	\$ 152,409.00	\$ 152,407.06	\$ 154,421.00	1.32%
13162111	600084	WMS PSYCHOLOGIST	\$ 84,789.12	\$ 86,909.00	\$ 86,909.00	\$ 86,908.90	\$ 86,909.00	0.00%
13172111	600070	WMS PROF DEV STIPEND	\$ 5,254.56	\$ 6,000.00	\$ 6,000.00	\$ 288.36	\$ 6,000.00	0.00%
13182110	600020	WMS CURR CORRINATORS	\$ 17,983.68	\$ 17,984.00	\$ 17,984.00	\$ 17,983.68	\$ 17,984.00	0.00%
13372110	600052	WMS IA TEACHERS SALARY	\$ 2,826,608.90	\$ 2,973,556.00	\$ 2,973,556.00	\$ 2,975,375.92	\$ 3,037,183.00	2.14%
13432110	600059	WMS MODERATE SPECIAL NEEDS	\$ 619,441.80	\$ 725,673.00	\$ 725,673.00	\$ 674,634.34	\$ 728,542.00	0.40%
13432110	600062	WMS SPECIAL ED TUTOR	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13432111	600081	WMS CASE MANAGER STIPEND	\$ 110.54	\$ 2,874.00	\$ 2,874.00	\$ 2,874.04	\$ 2,874.00	0.00%
13432111	600083	WMS CASE MANAGERS SALARY	\$ 83,241.56	\$ 82,477.00	\$ 82,477.00	\$ 82,476.94	\$ 82,977.00	0.61%
13512112	600097	WMS TEAM LEADERS	\$ 17,990.91	\$ 17,992.00	\$ 17,992.00	\$ 15,739.88	\$ 17,992.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13132110	600067	WMS MEDIA SPECIALIST	\$ 44,290.35	\$ 79,690.00	\$ 79,690.00	\$ 79,688.96	\$ -	-100.00%
13072120	600011	WMS CLERICAL SALARY	\$ 84,270.12	\$ 77,400.00	\$ 77,400.00	\$ 72,114.17	\$ 78,834.00	1.85%
13432131	600089	WMS ISET AIDES	\$ 9,077.52	\$ 9,000.00	\$ 9,000.00	\$ 2,717.00	\$ 9,000.00	0.00%
13432132	600055	WMS SPECIAL ED AIDES SALARY	\$ 144,604.07	\$ 163,925.00	\$ 163,925.00	\$ 134,489.70	\$ 161,101.00	-1.72%
13512130	601029	WMS LONG TRM SUB TCHR	\$ 20,535.19	\$ 16,428.00	\$ 16,428.00	\$ 2,712.49	\$ 16,428.00	0.00%
13512130	601311	WMS DAILY SUB TCHR	\$ 35,611.79	\$ 36,000.00	\$ 36,000.00	\$ 15,129.34	\$ 36,000.00	0.00%
13512130	601312	WMS DAILY SUB AIDE	\$ 10,644.50	\$ 3,000.00	\$ 3,000.00	\$ 1,583.00	\$ 3,000.00	0.00%
13512133	600085	WMS APPX B ADVISORS	\$ 26,270.91	\$ 20,797.00	\$ 20,797.00	\$ 17,371.61	\$ 20,797.00	0.00%
13512134	600102	WMS BUS LUNCH SUPVSR	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13602130	600116	WMS CUSTODIAL SALARY	\$ 162,694.85	\$ 173,141.00	\$ 173,141.00	\$ 175,896.78	\$ 181,690.00	4.94%
13602130	600117	WMS CUSTODIAL OVERTIME	\$ 11,427.86	\$ 11,500.00	\$ 11,500.00	\$ 4,076.05	\$ 11,500.00	0.00%
13602130	600118	WMS CUST BUILDING CHECK	\$ 4,077.92	\$ 5,000.00	\$ 5,000.00	\$ 2,891.07	\$ 5,000.00	0.00%
13172140	601023	WMS PROF DEV PRESENTER	\$ -	\$ 5,900.00	\$ 5,900.00	\$ 6,401.52	\$ 5,900.00	0.00%
13182140	601002	WMS COPIER CONTRACTS	\$ 9,908.16	\$ 9,909.00	\$ 9,909.00	\$ 9,704.95	\$ 9,909.00	0.00%
13432140	601032	WMS SPED STUD SPEC AIDE	\$ 136,866.25	\$ 175,389.00	\$ 175,389.00	\$ 175,389.00	\$ 164,819.00	-6.03%
13512142	601234	WMS INSTR EQUIPMENT REPAIR	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13602140	601191	WMS ELEVATOR MAINT	\$ 3,918.16	\$ 4,300.00	\$ 4,300.00	\$ 672.56	\$ 4,300.00	0.00%
13072150	601000	WMS OFFICE SUPPLIES	\$ 3,754.06	\$ 9,000.00	\$ 9,000.00	\$ 3,745.00	\$ 9,000.00	0.00%
13132150	601034	WMS LIBRARY MEDIA SUPPLIES	\$ 540.75	\$ 3,000.00	\$ 3,000.00	\$ 2,053.42	\$ 3,000.00	0.00%
13162150	601209	WMS TEST & ASSESS SUPPLIES	\$ 1,412.86	\$ 5,000.00	\$ 5,000.00	\$ 201.77	\$ 5,000.00	0.00%
13182150	601003	WMS COPY SUPPLIES	\$ 7,245.80	\$ 7,500.00	\$ 7,500.00	\$ 3,063.00	\$ 7,500.00	0.00%
13182151	601043	WMS TEXTBOOKS	\$ 20,258.87	\$ 13,000.00	\$ 13,000.00	\$ 8,318.22	\$ 13,000.00	0.00%
13432151	601074	WMS SUPPLIES-SPECIAL ED	\$ 2,315.88	\$ 5,000.00	\$ 5,000.00	\$ 679.07	\$ 5,000.00	0.00%
13442152	601201	WMS INSTR TECH EQUIP	\$ 23,301.66	\$ 18,000.00	\$ 18,000.00	\$ 10,391.43	\$ 18,000.00	0.00%
13512150	601058	WMS REBINDING	\$ 121.65	\$ 588.00	\$ 588.00	\$ 566.27	\$ 588.00	0.00%
13512151	601077	WMS SUPPLIES-TEACHING	\$ 33,322.60	\$ 30,000.00	\$ 30,000.00	\$ 11,916.03	\$ 30,000.00	0.00%
13072160	601007	WMS PRINC DUES	\$ 530.00	\$ 2,000.00	\$ 2,000.00	\$ 600.00	\$ 2,000.00	0.00%
13072160	601009	WMS PRINC CONFERENCE	\$ 353.00	\$ 500.00	\$ 500.00	\$ 719.00	\$ 750.00	50.00%
13132160	601035	WMS LIBRARY MEDIA OTHER EXP	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13172160	601020	WMS COURSE REIMB	\$ 8,608.10	\$ 12,000.00	\$ 12,000.00	\$ 8,260.65	\$ 12,000.00	0.00%
13172161	601009	WMS PD CONFERENCE	\$ 501.89	\$ 750.00	\$ 750.00	\$ 50.00	\$ 750.00	0.00%
13512160	601021	WMS MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL	WYNN		\$ 4,811,015.46	\$ 5,193,075.00	\$ 5,193,075.00	\$ 4,983,687.62	\$ 5,179,232.00	-0.27%
31	HIGH SCHOOL							

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13073110	600050	TMHS PRIN/ASST PRIN SALARY	\$ 341,953.30	\$ 342,925.00	\$ 342,925.00	\$ 342,824.04	\$ 347,577.00	1.36%
13133110	600066	TMHS LIBRARIAN	\$ 90,432.26	\$ 93,669.00	\$ 93,669.00	\$ 93,668.90	\$ 93,669.00	0.00%
13133110	600067	TMHS MEDIA SPECIALIST	\$ 67,020.68	\$ 69,266.00	\$ 69,266.00	\$ 69,266.08	\$ 69,266.00	0.00%
13163110	600071	TMHS GUIDANCE COUNSELOR	\$ 376,340.90	\$ 401,922.00	\$ 401,922.00	\$ 393,561.74	\$ 409,621.00	1.92%
13163110	600072	TMHS GUIDANCE DEPT HEAD	\$ 7,153.90	\$ 7,154.00	\$ 7,154.00	\$ 7,153.90	\$ 7,154.00	0.00%
13163111	600084	TMHS PSYCHOLOGIST	\$ 81,582.02	\$ 83,621.00	\$ 83,621.00	\$ 83,621.98	\$ 83,621.00	0.00%
13173111	600070	TMHS PROF DEV STIPEND	\$ 7,039.06	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	0.00%
13313110	600052	TMHS TEACHERS SALARY	\$ 4,278,673.19	\$ 4,486,956.00	\$ 4,486,956.00	\$ 4,395,752.72	\$ 4,522,527.00	0.79%
13433110	600059	TMHS MODERATE SPECIAL NEEDS	\$ 272,592.65	\$ 298,875.00	\$ 372,594.00	\$ 270,360.78	\$ 352,048.00	-5.51%
13433110	600062	TMHS SPECIAL ED TUTOR	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
13433111	600083	TMHS CASE MANAGERS SALARY	\$ 79,643.98	\$ 81,564.00	\$ 81,564.00	\$ 81,563.04	\$ 81,564.00	0.00%
13523110	600052	NEW START TEACHER SALARY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 6,921.68	\$ 11,000.00	0.00%
13523110	600072	TMHS DEPT HEAD	\$ 40,070.05	\$ 40,546.00	\$ 40,546.00	\$ 40,545.58	\$ 40,546.00	0.00%
13523112	600033	TMHS SECURITY MONITOR SAL	\$ 10,506.86	\$ 10,770.00	\$ 10,770.00	\$ 3,153.07	\$ 10,770.00	0.00%
13523112	600087	RESOURCE OFFICER	\$ 113,256.03	\$ 132,286.00	\$ 132,286.00	\$ 132,286.00	\$ 136,255.00	3.00%
13073120	600011	TMHS CLERICAL SALARY	\$ 99,449.64	\$ 106,703.00	\$ 106,703.00	\$ 99,505.29	\$ 108,878.00	2.04%
13073121	600011	THMS GUIDANCE SEC SAL	\$ 37,615.54	\$ 38,694.00	\$ 38,694.00	\$ 37,840.81	\$ 38,694.00	0.00%
13053130	600006	TMHS FACILITY MGR	\$ 80,800.77	\$ 84,417.00	\$ 84,417.00	\$ 84,416.81	\$ 84,417.00	0.00%
13433131	600089	TMHS ISET AIDES	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	0.00%
13433132	600055	TMHS SPECIAL ED AIDES SALARY	\$ 241,831.17	\$ 269,844.00	\$ 269,844.00	\$ 248,695.30	\$ 275,047.00	1.93%
13443130	600058	TMHS TECHNOLOGY AIDES	\$ 25,828.14	\$ 26,787.00	\$ 26,787.00	\$ 26,446.16	\$ 26,787.00	0.00%
13523130	600090	TMHS IN SERVICE SALARY	\$ 20,672.34	\$ 30,000.00	\$ 30,000.00	\$ 7,463.24	\$ 30,000.00	0.00%
13523130	601029	TMHS LONG TRM SUB TCHR	\$ 23,290.96	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%
13523130	601311	TMHS DAILY SUB TCHR	\$ 38,809.95	\$ 42,000.00	\$ 42,000.00	\$ 14,864.37	\$ 42,000.00	0.00%
13523130	601312	TMHS DAILY SUB AIDE	\$ 5,201.50	\$ 3,400.00	\$ 3,400.00	\$ 722.00	\$ 3,400.00	0.00%
13523132	600127	TMHS INTRAMURALS	\$ 2,385.00	\$ 2,126.00	\$ 2,126.00	\$ -	\$ 2,126.00	0.00%
13523133	600085	TMHS APPX B ADVISORS	\$ 84,504.01	\$ 81,481.00	\$ 81,481.00	\$ 72,699.18	\$ 81,481.00	0.00%
13523134	600093	TMHS LUNCH DUTY	\$ 13,777.20	\$ 19,000.00	\$ 19,000.00	\$ 4,549.68	\$ 19,000.00	0.00%
13603130	600116	TMHS CUSTODIAL SALARY	\$ 330,456.90	\$ 346,595.00	\$ 346,595.00	\$ 335,571.56	\$ 343,656.00	-0.85%
13603130	600117	TMHS CUSTODIAL OVERTIME	\$ 44,185.54	\$ 35,000.00	\$ 35,000.00	\$ 24,426.08	\$ 36,000.00	2.86%
13603130	600118	TMHS CUST BUILDING CHECK	\$ 2,054.99	\$ 4,000.00	\$ 4,000.00	\$ 1,594.86	\$ 3,000.00	-25.00%
13073140	601147	TMHS RENAISSANCE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13073140	601148	TMHS NHS CEREMONY	\$ 1,793.00	\$ 3,000.00	\$ 3,000.00	\$ 385.00	\$ 3,000.00	0.00%
13133140	601015	TMHS GUID COMPUTER SOFTWARE	\$ 5,038.00	\$ 5,000.00	\$ 5,000.00	\$ 2,187.00	\$ 5,000.00	0.00%
13173140	601023	TMHS PROF DEV PRESENTER	\$ 3,595.90	\$ 7,000.00	\$ 7,000.00	\$ 9,706.71	\$ 7,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13183140	601002	TMHS COPIER CONTRACTS	\$ 19,816.32	\$ 19,817.00	\$ 19,817.00	\$ 19,409.89	\$ 19,817.00	0.00%
13433140	601032	TMHS SPED STUD SPEC AIDE	\$ 100,081.06	\$ 129,342.00	\$ 129,342.00	\$ 152,543.00	\$ 231,493.00	78.98%
13473140	601305	TMHS VHS - EDGENUITY	\$ 21,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
13603140	601191	TMHS ELEVATOR MAINT	\$ 7,080.72	\$ 7,294.00	\$ 7,294.00	\$ 7,293.12	\$ 7,513.00	3.00%
13073150	601000	TMHS OFFICE SUPPLIES	\$ 13,087.53	\$ 12,000.00	\$ 12,000.00	\$ 8,799.75	\$ 12,000.00	0.00%
13073151	601142	TMHS GRADUATION SUPPLIES	\$ 15,678.64	\$ 16,500.00	\$ 16,500.00	\$ 7,709.12	\$ 16,500.00	0.00%
13133150	601034	TMHS LIBRARY MEDIA SUPPLIES	\$ 20,449.85	\$ 20,000.00	\$ 20,000.00	\$ 1,756.00	\$ 20,000.00	0.00%
13133160	601035	TMHS LIBRARY MED OTHER	\$ 759.52	\$ 1,250.00	\$ 1,250.00	\$ 862.50	\$ 1,250.00	0.00%
13163150	601209	TMHS TEST & ASSESS SUPPLIES	\$ 4,118.61	\$ 10,000.00	\$ 10,000.00	\$ 7,118.39	\$ 10,000.00	0.00%
13163151	601000	TMHS GUID SUPPLIES	\$ 4,603.67	\$ 5,000.00	\$ 5,000.00	\$ 275.00	\$ 5,000.00	0.00%
13163130	600085	TMHS TESTING PROCTORS	\$ 2,659.32	\$ 2,660.00	\$ 2,660.00	\$ -	\$ 2,660.00	0.00%
13183150	601003	TMHS COPY SUPPLIES	\$ 10,209.80	\$ 10,000.00	\$ 10,000.00	\$ 3,063.00	\$ 10,000.00	0.00%
13183151	601043	TMHS TEXTBOOKS	\$ 41,544.01	\$ 20,000.00	\$ 20,000.00	\$ 2,695.04	\$ 20,000.00	0.00%
13433151	601074	TMHS SUPPLIES-SPECIAL ED	\$ 4,437.65	\$ 5,509.00	\$ 5,509.00	\$ 4,750.59	\$ 5,509.00	0.00%
13443152	601201	TMHS INSTR TECH EQUIP	\$ 60,811.36	\$ 25,000.00	\$ 25,000.00	\$ 21,783.35	\$ 25,000.00	0.00%
13523150	601058	TMHS REBINDING	\$ 201.40	\$ 700.00	\$ 700.00	\$ 566.27	\$ 700.00	0.00%
13523151	601077	TMHS SUPPLIES-TEACHING	\$ 101,847.91	\$ 65,000.00	\$ 65,000.00	\$ 36,743.36	\$ 65,000.00	0.00%
13523161	601007	THMS STUDENT MEMBERSHIP DUES	\$ 2,135.00	\$ 2,610.00	\$ 2,610.00	\$ 2,425.00	\$ 2,610.00	0.00%
13073160	601007	TMHS PRINC DUES	\$ 5,075.00	\$ 6,200.00	\$ 6,200.00	\$ 6,395.00	\$ 6,200.00	0.00%
13073160	601009	TMHS PRINC CONFERENCE	\$ 5,293.84	\$ 4,100.00	\$ 4,100.00	\$ 1,610.34	\$ 4,100.00	0.00%
13073160	601012	TMHS POSTAGE	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13173160	601020	TMHS COURSE REIMB	\$ 12,891.00	\$ 15,000.00	\$ 15,000.00	\$ 11,292.00	\$ 15,000.00	0.00%
13173161	601009	TMHS PD CONFERENCE	\$ 912.89	\$ 1,750.00	\$ 1,750.00	\$ 674.00	\$ 1,750.00	0.00%
13523160	601021	TMHS MILEAGE REIMB	\$ 706.57	\$ 920.00	\$ 920.00	\$ 136.54	\$ 920.00	0.00%
TOTAL	HIGH SCHOOL		\$ 7,293,957.10	\$ 7,605,253.00	\$ 7,678,972.00	\$ 7,214,654.82	\$ 7,817,126.00	1.80%
84	SCHOOL COMMITTEE							
13058420	600029	SCHOOL COMM SECY	\$ 7,854.47	\$ 9,000.00	\$ 9,000.00	\$ 3,388.56	\$ 9,000.00	0.00%
13058430	600000	SCHOOL COMM SAL	\$ 13,208.17	\$ 13,000.00	\$ 13,000.00	\$ 12,999.84	\$ 13,000.00	0.00%
13058440	601006	LEGAL FEES	\$ 83,200.73	\$ 95,000.00	\$ 95,000.00	\$ 91,400.00	\$ 95,000.00	0.00%
13058440	601010	ADVERTISING	\$ 4,353.54	\$ 15,000.00	\$ 15,000.00	\$ 7,052.02	\$ 15,000.00	0.00%
13058440	601190	MEDICAID PROCESSING	\$ 15,436.85	\$ 13,000.00	\$ 13,000.00	\$ 1,703.70	\$ 14,000.00	7.69%
13058450	601027	SCHOOL COMM SUPPLIES	\$ 3,098.46	\$ 5,000.00	\$ 5,000.00	\$ 1,755.24	\$ 5,000.00	0.00%
13058460	601007	DUES	\$ 8,222.39	\$ 9,300.00	\$ 9,300.00	\$ 8,483.61	\$ 9,300.00	0.00%
13058460	601009	SCHOOL COMM CONFERENCE	\$ 1,355.00	\$ 2,300.00	\$ 2,300.00	\$ 1,070.64	\$ 2,300.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
13058460	601024	MEDICAL EXPENSES	\$ 16,575.34	\$ 17,000.00	\$ 17,000.00	\$ 4,127.46	\$ 17,000.00	0.00%
13058461	601290	LEGAL SETTLEMENTS	\$ 3,000.00	\$ -	\$ -		\$ -	
TOTAL	SCHOOL COMMITTEE		\$ 156,304.95	\$ 178,600.00	\$ 178,600.00	\$ 131,981.07	\$ 179,600.00	0.56%
86	ADMINISTRATION							
13058610	600001	ADMIN SUPERINTENDENT SALARY	\$ 175,146.81	\$ 174,250.00	\$ 174,250.00	\$ 174,249.92	\$ 174,250.00	0.00%
13058611	600002	ADMIN ASST SUPT SALARY	\$ 136,168.00	\$ 141,976.00	\$ 141,976.00	\$ 141,976.12	\$ 141,976.00	0.00%
13058612	600032	ADMIN ATTENDENCE OFFICER	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	\$ 5,488.08	\$ 5,500.00	0.00%
13058613	600007	ADMIN TRANSPORTATION COORD SAL	\$ 37,818.55	\$ 38,859.00	\$ 38,859.00	\$ 38,781.01	\$ 38,815.00	-0.11%
13058614	600006	ADMIN FACILIITES SALARY	\$ 37,818.54	\$ 38,743.00	\$ 38,743.00	\$ 38,780.89	\$ 38,815.00	0.19%
13068610	600003	BUS OFF BUSINESS MGR SALARY	\$ 123,630.60	\$ 128,410.00	\$ 128,410.00	\$ 128,410.11	\$ 128,410.00	0.00%
13068611	600220	HUMAN RESOURCES SAL	\$ 53,623.09	\$ 55,440.00	\$ 55,440.00	\$ 55,440.06	\$ 55,440.00	0.00%
13058621	600030	ADMIN SUPT SECRETARY SALARY	\$ 59,798.09	\$ 61,017.00	\$ 61,017.00	\$ 61,017.06	\$ 61,017.00	0.00%
13058622	600031	ADMIN ASST SUPT SECRETARY	\$ 59,877.92	\$ 61,945.00	\$ 61,945.00	\$ 61,945.01	\$ 61,945.00	0.00%
13068620	600011	BUS OFF CLERICAL SALARY	\$ 66,688.97	\$ 62,445.00	\$ 62,445.00	\$ 62,444.99	\$ 62,445.00	0.00%
13068620	600012	BUS OFF PAYROLL CLERK SALARY	\$ 48,647.38	\$ 46,461.00	\$ 46,461.00	\$ 46,460.96	\$ 46,461.00	0.00%
13068620	600013	BUS OFF ACCT PAYABLE SALARY	\$ 46,646.41	\$ 49,141.00	\$ 49,141.00	\$ 49,140.78	\$ 49,141.00	0.00%
13058640	601002	SUPT OFF COPIER CONTRACTS	\$ 4,696.02	\$ 5,712.00	\$ 5,712.00	\$ 5,651.66	\$ 6,500.00	13.80%
13058640	601013	SUPT OFFICE PRINTING	\$ 1,215.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ 2,600.00	0.00%
13058640	601192	CONT SERV - SUPERINTENDENT	\$ 16,480.68	\$ 15,000.00	\$ 15,000.00	\$ 2,042.40	\$ 15,000.00	0.00%
13068640	601002	BUS OFF COPIER CONTRACTS	\$ 7,431.12	\$ 7,432.00	\$ 7,432.00	\$ 7,278.62	\$ 8,200.00	10.33%
13068640	601013	BUSINESS OFFICE PRINTING	\$ 2,100.00	\$ 3,000.00	\$ 3,000.00	\$ 1,968.27	\$ 3,000.00	0.00%
13068640	601192	CONT SERV - BUSINESS OFFICE	\$ 8,420.00	\$ 9,000.00	\$ 9,000.00	\$ 849.90	\$ 9,000.00	0.00%
13058650	601000	SUPT - OFFICE SUPPLIES	\$ 4,404.94	\$ 7,500.00	\$ 7,500.00	\$ 3,697.60	\$ 7,500.00	0.00%
13058650	601003	SUPT - COPY SUPPLIES	\$ 2,305.80	\$ 3,500.00	\$ 3,500.00	\$ 2,075.00	\$ 3,500.00	0.00%
13058750	601000	ASST SUPT - OFFICE SUPPLIES	\$ 4,792.74	\$ 4,500.00	\$ 4,500.00	\$ 1,575.00	\$ 4,500.00	0.00%
13068650	601000	BUSINESS OFFICE - OFFICE SUPPLIES	\$ 9,772.82	\$ 10,000.00	\$ 10,000.00	\$ 3,077.36	\$ 10,000.00	0.00%
13068650	601003	BUSINESS OFFICE - COPY SUPPLIES	\$ 5,269.80	\$ 6,000.00	\$ 6,000.00	\$ 3,061.79	\$ 6,000.00	0.00%
13058660	601007	SUPT - DUES	\$ 13,831.00	\$ 14,000.00	\$ 14,000.00	\$ 9,588.00	\$ 14,000.00	0.00%
13058660	601008	SUBSCRIPTIONS	\$ 46.00	\$ 500.00	\$ 500.00	\$ 465.40	\$ 500.00	0.00%
13058660	601009	SUPT CONFERENCE	\$ 4,946.49	\$ 5,000.00	\$ 5,000.00	\$ 1,784.00	\$ 5,000.00	0.00%
13058661	601009	ASST SUPT CONFERENCE	\$ 2,495.53	\$ 2,500.00	\$ 2,500.00	\$ 1,307.05	\$ 2,500.00	0.00%
13068660	601007	BUSINESS OFFICE - DUES	\$ 2,085.00	\$ 2,200.00	\$ 2,200.00	\$ 2,135.00	\$ 2,200.00	0.00%
13068660	601009	BUS OFF CONFERENCE	\$ 1,616.38	\$ 3,500.00	\$ 3,500.00	\$ 950.00	\$ 3,500.00	0.00%
13068660	601012	POSTAGE	\$ 22,102.55	\$ 27,000.00	\$ 27,000.00	\$ 32,673.75	\$ 30,000.00	11.11%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13068660	601021	MILEAGE REIMB	\$ 12,623.11	\$ 11,200.00	\$ 11,200.00	\$ 9,944.00	\$ 12,500.00	11.61%
TOTAL	ADMINISTRATION		\$ 977,853.26	\$ 1,004,331.00	\$ 1,004,331.00	\$ 954,259.79	\$ 1,010,215.00	0.59%
88	INFORMATION SYST							
13108810	600005	INFOSYS DATA PROC SALARY	\$ 37,819.83	\$ 38,743.00	\$ 38,743.00	\$ 38,782.12	\$ 38,815.00	0.19%
13108810	600015	INFOSYS NETWORK MANAGER SALARY	\$ 91,850.92	\$ 93,902.00	\$ 93,902.00	\$ 93,901.87	\$ 93,902.00	0.00%
13108820	600019	INFOSYS STUDENT DATA SALARY	\$ 53,438.94	\$ 55,350.00	\$ 55,350.00	\$ 55,842.43	\$ 56,150.00	1.45%
13108830	600016	INFOSYS COMPUTER TECHNICIAN	\$ 277,671.93	\$ 290,000.00	\$ 443,719.00	\$ 266,545.94	\$ 507,255.00	14.32%
13108840	601016	INFOSYS TECH CONTRACTED	\$ 157,008.52	\$ 168,649.00	\$ 168,649.00	\$ 74,742.11	\$ 168,649.00	0.00%
13108840	601017	INFORMATION SYSTEMS TRAINING	\$ 12,004.01	\$ 20,000.00	\$ 20,000.00	\$ 12,432.84	\$ 25,000.00	25.00%
13108840	601265	INTERNET CONNECTION	\$ 41,755.71	\$ 93,760.00	\$ 93,760.00	\$ 63,009.98	\$ 64,720.00	-30.97%
13108840	601400	NETWORK MAINTENENCE	\$ 4,745.00	\$ 4,800.00	\$ 4,800.00	\$ 4,745.00	\$ 25,000.00	420.83%
13108840	601401	EMAIL	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	0.00%
13108840	601402	WEB PAGE	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 15,000.00	0.00%
13108840	601403	TSS AND SMS	\$ 2,296.00	\$ 2,500.00	\$ 2,500.00	\$ 2,364.88	\$ 3,000.00	20.00%
13108840	601404	TECH EQUIPMENT MAINTENANCE	\$ 1,500.82	\$ 3,300.00	\$ 3,300.00	\$ -	\$ 9,600.00	190.91%
13108850	601027	INFOSYS SUPPLIES	\$ 77,255.01	\$ 35,567.00	\$ 35,567.00	\$ 39,423.35	\$ 35,567.00	0.00%
13108860	601007	INFO SYSTEMS DUES	\$ 1,052.98	\$ 1,100.00	\$ 1,100.00	\$ 1,015.00	\$ 2,200.00	100.00%
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$ 436,103.00	\$ 50,000.00	\$ 50,000.00	\$ 26,530.25	\$ 50,000.00	0.00%
TOTAL	INFORMATION SYST		\$ 1,218,122.67	\$ 876,291.00	\$ 1,030,010.00	\$ 690,455.77	\$ 1,098,478.00	6.65%
89	TRANSPORTATION							
13118940	601120	TRANSPORTATION AFTER SCHOOL	\$ 31,230.00	\$ 49,500.00	\$ 49,500.00	\$ 26,600.00	\$ 84,000.00	69.70%
13118930	600197	TRANS MONITORS	\$ 11,399.53	\$ 10,000.00	\$ 10,000.00	\$ 3,315.00	\$ 10,800.00	8.00%
13118940	601279	TRANSPRTN FIELD TRIP TMHS	\$ 13,864.50	\$ 15,000.00	\$ 15,000.00	\$ 5,922.50	\$ 10,000.00	-33.33%
13118941	601007	TRANSPORTATION DUES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 225.00	\$ 450.00	125.00%
13118941	601015	TRANSPRTN COMPUTER SOFTWARE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%
13118941	601036	TRANSPRTN TRANS-REGULAR	\$ 1,264,185.00	\$ 1,459,200.00	\$ 1,459,200.00	\$ 1,460,600.00	\$ 1,510,120.00	3.49%
13118941	601039	TRANSPRTN TRANS-HOMELESS	\$ 48,187.79	\$ 60,000.00	\$ 60,000.00	\$ 18,351.37	\$ 60,000.00	0.00%
13118941	601040	TRANS- VOCATIONAL	\$ 20,362.50	\$ 22,000.00	\$ 22,000.00	\$ 20,250.00	\$ 22,000.00	0.00%
13438940	601037	SPED TRANS-I/D DIST SPED	\$ 422,235.00	\$ 426,900.00	\$ 426,900.00	\$ 393,900.00	\$ 401,344.00	-5.99%
13438940	601038	SPED TRANS-O/D DIST SPED	\$ 792,799.07	\$ 964,720.00	\$ 964,720.00	\$ 961,625.35	\$ 950,000.00	-1.53%
TOTAL	TRANSPORTATION		\$ 2,606,963.39	\$ 3,010,020.00	\$ 3,010,020.00	\$ 2,893,289.22	\$ 3,051,214.00	1.37%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL / ENCUMB TO DATE	PROPOSED	CHANGE
91	ATHLETICS							
13149110	600004	ATHL DIR/TMHS FAC SALARY	\$ 23,200.19	\$ 24,104.00	\$ 24,104.00	\$ 24,104.07	\$ 24,104.00	0.00%
13149110	600122	ATHL DEPT ATHLETIC TRAINER	\$ 31,938.85	\$ 42,961.00	\$ 42,961.00	\$ 32,280.92	\$ 42,961.00	0.00%
13149110	600123	ATHLETIC COACH	\$ 271,634.00	\$ 277,740.00	\$ 277,740.00	\$ 114,877.00	\$ 277,740.00	0.00%
13149120	600011	ATHL DEPT CLERICAL SALARY	\$ 16,644.19	\$ 19,486.00	\$ 19,486.00	\$ 18,214.45	\$ 19,736.00	1.28%
13149130	600086	ATHLETIC CUSTODIAN	\$ 33,499.21	\$ 25,000.00	\$ 25,000.00	\$ 20,592.07	\$ 25,000.00	0.00%
13149130	600121	ATHL DEPT EQUIPMENT MANAGER	\$ 8,774.96	\$ 9,000.00	\$ 9,000.00	\$ 7,354.36	\$ 9,000.00	0.00%
13149130	600124	ATHL EVNT PSNL SAL	\$ 24,831.61	\$ 15,000.00	\$ 15,000.00	\$ 14,400.00	\$ 15,000.00	0.00%
13149130	600125	ATHL GAME OFF SALARY	\$ 1,910.00	\$ 3,060.00	\$ 3,060.00	\$ -	\$ 3,060.00	0.00%
13149140	600124	CONT EVENT PERSNL	\$ 100.00	\$ 4,000.00	\$ 4,000.00	\$ 280.00	\$ 4,000.00	0.00%
13149140	600125	GAME OFFICIALS CONTRACTED	\$ 39,541.00	\$ 41,917.00	\$ 41,917.00	\$ 20,749.00	\$ 41,917.00	0.00%
13149140	600126	POLICE DETAILS	\$ 8,719.92	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 9,500.00	13.10%
13149140	600151	ATHL DEPT RECONDITIONING	\$ 15,073.17	\$ 10,000.00	\$ 10,000.00	\$ 1,070.50	\$ 17,500.00	75.00%
13149140	600152	ATHL DEPT FILMING	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 960.00	\$ 1,400.00	0.00%
13149140	605061	BOYS HOCKEY ICE RENTAL	\$ 27,673.38	\$ 30,750.00	\$ 30,750.00	\$ 30,750.00	\$ 30,750.00	0.00%
13609140	601271	ATH FLD GROUNDS MAINT	\$ 28,260.76	\$ 22,000.00	\$ 22,000.00	\$ 33,713.37	\$ 22,000.00	0.00%
13149150	601271	ATHL FLD MAINT SUPPLIES	\$ 2,457.73	\$ 3,646.00	\$ 3,646.00	\$ 1,425.64	\$ 3,646.00	0.00%
13149150	601286	ATHL CONFERENCES	\$ 2,869.18	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,100.00	5.00%
13149150	601287	ATHL DIR SUPPLIES	\$ 5,237.24	\$ 7,000.00	\$ 7,000.00	\$ 3,060.00	\$ 7,000.00	0.00%
13149150	601288	ATHL TRAINER SUPPLIES	\$ 7,486.60	\$ 5,000.00	\$ 5,000.00	\$ 1,711.29	\$ 7,000.00	40.00%
13149150	605027	ATHL SPORTS SUPPLIES	\$ 106,085.43	\$ 50,000.00	\$ 50,000.00	\$ 28,370.23	\$ 50,000.00	0.00%
13149160	601007	ATHLETIC DUES	\$ 19,335.40	\$ 24,000.00	\$ 24,000.00	\$ 15,529.00	\$ 24,000.00	0.00%
TOTAL	ATHLETICS		\$ 675,272.82	\$ 626,464.00	\$ 626,464.00	\$ 369,441.90	\$ 637,414.00	1.75%
94	SPECIAL ED I/D							
13439410	600016	ASSISTIVE TECH SALARY	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 13,305.25	\$ 80,000.00	0.00%
13439410	600199	SYSTEMWIDE THERAPISTS	\$ 880,316.72	\$ 886,404.00	\$ 886,404.00	\$ 839,110.46	\$ 811,617.00	-8.44%
13439410	600207	SUMMER SERVICES	\$ 55,139.61	\$ 57,020.00	\$ 57,020.00	\$ 17,327.76	\$ 57,020.00	0.00%
13439412	601084	BEHAVIOR THERAPISTS - SYSTEMWIDE	\$ 97,358.34	\$ 446,000.00	\$ 446,000.00	\$ 424,212.57	\$ 535,129.00	19.98%
13439413	600059	SUMM TEACH SAL	\$ 56,655.68	\$ 59,272.00	\$ 59,272.00	\$ 39,353.13	\$ 59,272.00	0.00%
13439413	600212	SUMM TUTOR SAL	\$ 320.40	\$ 4,461.00	\$ 4,461.00	\$ 1,360.00	\$ 4,461.00	0.00%
13439414	600039	SUMM NURSE	\$ 9,347.50	\$ 12,348.00	\$ 12,348.00	\$ 8,499.17	\$ 20,000.00	61.97%
13439430	600092	SUMM AIDE SAL	\$ 59,214.38	\$ 62,212.00	\$ 62,212.00	\$ 39,026.58	\$ 62,212.00	0.00%
13439440	601098	PUPIL SERVICES-CONT SERV	\$ 872,913.93	\$ 730,000.00	\$ 730,000.00	\$ 518,598.06	\$ 730,000.00	0.00%
13439441	601108	SPED SPEC EVAL-SYSTWIDE	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	\$ 6,225.00	\$ 60,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13439442	601083	SPED BEH MOD-SYSTWIDE	\$ 165,835.32	\$ 70,000.00	\$ 70,000.00	\$ 52,940.00	\$ 70,000.00	0.00%
13439444	601187	AUDIOLOGY/HEARING SERVICES	\$ 1,867.50	\$ 14,000.00	\$ 14,000.00	\$ 5,238.40	\$ 14,000.00	0.00%
13439446	601002	SPED OFFICE COPIER CONTRACTS	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	\$ -	\$ 2,478.00	0.00%
13439450	601078	SPED SUPPLIES-OT/PT	\$ 12,168.21	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%
13439451	601299	SPEC ED I/D ASSIST TECHNOLOGY	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	\$ 5,422.98	\$ 20,000.00	0.00%
13439453	601100	PUPIL SERVICES-SUPPLIES	\$ 7,189.18	\$ 16,000.00	\$ 16,000.00	\$ 8,597.96	\$ 16,000.00	0.00%
13439461	601012	POSTAGE	\$ 1,707.37	\$ 2,600.00	\$ 2,600.00	\$ 57.88	\$ 2,600.00	0.00%
13439461	601021	MILEAGE REIMB	\$ 1,757.90	\$ 5,000.00	\$ 5,000.00	\$ 3,005.22	\$ 5,000.00	0.00%
TOTAL	SPECIAL ED I/D		\$ 2,262,523.75	\$ 2,537,795.00	\$ 2,537,795.00	\$ 1,982,280.42	\$ 2,559,789.00	0.87%
95	SPECIAL ED O/D							
13439510	600010	SPED SPECIAL ED COORD SALARY	\$ 298,097.73	\$ 307,325.00	\$ 307,325.00	\$ 306,950.54	\$ 307,325.00	0.00%
13439520	600011	SPED CLERICAL SALARY	\$ 232,578.88	\$ 259,918.00	\$ 259,918.00	\$ 222,743.83	\$ 263,991.00	1.57%
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$ 846,612.51	\$ 794,902.00	\$ 794,902.00	\$ 781,274.59	\$ 935,008.00	17.63%
13439541	601124	PRIV TUITION - DAY 6-21	\$ 539,031.44	\$ 214,811.00	\$ 214,811.00	\$ 205,902.18	\$ 421,281.00	96.12%
13439541	601126	PRIV TUIT - PRESCHL 3-5	\$ 145,151.55	\$ 171,518.00	\$ 171,518.00	\$ 169,036.56	\$ 174,108.00	1.51%
13439541	601127	PRIV TUITION - RES 6-21	\$ 945,935.21	\$ 1,731,107.00	\$ 1,731,107.00	\$ 1,281,454.00	\$ 1,427,337.00	-17.55%
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$ 745,389.04	\$ 732,584.00	\$ 732,584.00	\$ -	\$ 871,306.00	18.94%
13439560	601007	DUES	\$ -	\$ 450.00	\$ 450.00	\$ -	\$ 800.00	77.78%
13439560	601021	MILEAGE REIMB	\$ 5,294.03	\$ 8,000.00	\$ 8,000.00	\$ 1,131.89	\$ 8,000.00	0.00%
TOTAL	SPECIAL ED O/D		\$ 3,758,090.39	\$ 4,220,615.00	\$ 4,220,615.00	\$ 2,968,493.59	\$ 4,409,156.00	4.47%
97	BUILDINGS & GROUNDS							
13609730	600023	MAINTENANCE SALARY	\$ 273,172.12	\$ 326,018.00	\$ 326,018.00	\$ 302,973.12	\$ 325,851.00	-0.05%
13609730	600024	ELEC/MAINT FOREMAN SALARY	\$ 79,770.61	\$ 80,222.00	\$ 80,222.00	\$ 80,221.96	\$ 80,472.00	0.31%
13609730	600025	SUMMER MAINT	\$ 8,713.76	\$ 15,000.00	\$ 15,000.00	\$ 8,804.52	\$ 15,000.00	0.00%
13609730	600036	MAINTENANCE OT	\$ 28,404.03	\$ 25,000.00	\$ 25,000.00	\$ 10,854.68	\$ 26,000.00	4.00%
13609730	600037	MAINT FOREMAN OT	\$ 27,216.54	\$ 25,000.00	\$ 25,000.00	\$ 22,425.85	\$ 26,000.00	4.00%
13609740	601213	CUSTSERV UNIFORMS	\$ 16,542.26	\$ 18,500.00	\$ 18,500.00	\$ 18,499.80	\$ 18,500.00	0.00%
13609740	601233	CUSTSERV CARPET CLEANING	\$ 21,555.16	\$ 22,203.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
13609741	601214	HTNGBLDGS HEATING CONT S/W	\$ 155,109.39	\$ 155,000.00	\$ 163,834.00	\$ 139,775.00	\$ 200,000.00	22.07%
13609742	601253	UTILS ELEC BILLS-DEWING	\$ 54,364.17	\$ 55,000.00	\$ 55,000.00	\$ 54,000.00	\$ 55,000.00	0.00%
13609742	601254	UTILS ELEC BILLS-HB	\$ 55,446.14	\$ 55,000.00	\$ 55,000.00	\$ 49,000.00	\$ 55,000.00	0.00%
13609742	601255	UTILS ELEC BILLS-NS	\$ 40,220.40	\$ 40,000.00	\$ 40,000.00	\$ 37,120.26	\$ 40,000.00	0.00%
13609742	601256	UTILS ELEC BILLS-TRAHAN	\$ 30,346.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13609742	601257	UTILS ELEC BILLS-RYAN	\$ 95,429.62	\$ 98,000.00	\$ 98,000.00	\$ 97,991.39	\$ 98,000.00	0.00%
13609742	601258	UTILS ELEC BILLS-WMS	\$ 141,139.29	\$ 140,000.00	\$ 140,000.00	\$ 141,180.00	\$ 142,000.00	1.43%
13609742	601259	UTILS ELEC BILLS-TMHS	\$ 299,373.99	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 290,000.00	-3.33%
13609742	601260	UTILS ELEC BILLS-CENTER	\$ 19,057.20	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00	\$ 20,000.00	0.00%
13609742	601261	UTILS TELEPHONE	\$ 46,316.81	\$ 33,000.00	\$ 36,369.00	\$ 36,369.30	\$ 39,000.00	7.23%
13609742	601263	UTILS SEWER/SEPTIC	\$ 10,795.03	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 12,000.00	0.00%
13609742	601264	UTILS CELLULAR	\$ 8,647.75	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 20,000.00	25.00%
13609742	601267	UTILS DUMPSTER	\$ 3,606.75	\$ 3,500.00	\$ 3,500.00	\$ 60.00	\$ 3,500.00	0.00%
13609743	601234	MNTGRND EQUIPMENT REPAIR	\$ 172.11	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%
13609743	601271	GROUND CONTRACTED SERVICES	\$ 74,579.00	\$ 25,000.00	\$ 40,000.00	\$ 20,425.00	\$ 40,000.00	0.00%
13609744	601119	PEST CONTROL	\$ 615.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 1,000.00	-66.67%
13609744	601192	MNTBLDG CONTRACTED SERVICES	\$ 366,452.55	\$ 400,000.00	\$ 400,000.00	\$ 231,043.01	\$ 350,000.00	-12.50%
13609745	601212	BLDGSCRTY OPERATING CONT SERV	\$ 7,241.86	\$ 17,000.00	\$ 17,000.00	\$ 410.00	\$ 17,000.00	0.00%
13609746	601236	MNTCEQUIP STORAGE CONTAINERS	\$ 650.00	\$ 1,000.00	\$ 1,000.00	\$ 650.00	\$ 1,000.00	0.00%
13609750	601232	CUSTSERV CUSTODIAL SUPPLIES	\$ 183,920.17	\$ 115,000.00	\$ 115,000.00	\$ 54,971.73	\$ 130,000.00	13.04%
13609751	601224	HTNGBLDGS FILTERS	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13609753	601271	GROUND MAINTENANCE SUPPLIES	\$ 50,131.10	\$ 12,000.00	\$ 12,000.00	\$ 767.00	\$ 25,000.00	108.33%
13609754	601027	MNTBLDG SUPPLIES	\$ 106,771.82	\$ 80,000.00	\$ 80,000.00	\$ 65,142.56	\$ 90,000.00	12.50%
13609757	601235	EQUIPMENT REPLACE	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
13609761	601245	HTNGBLDGS GAS-DEWING	\$ 65,381.41	\$ 54,000.00	\$ 54,000.00	\$ 56,102.00	\$ 65,000.00	20.37%
13609761	601246	HTNGBLDGS GAS-HEATH BROOK	\$ 52,219.94	\$ 43,000.00	\$ 43,000.00	\$ 43,677.22	\$ 51,000.00	18.60%
13609761	601247	HTNGBLDGS GAS-NORTH STREET	\$ 71,596.26	\$ 60,000.00	\$ 60,000.00	\$ 62,332.62	\$ 65,000.00	8.33%
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$ 45,321.51	\$ 44,000.00	\$ 44,000.00	\$ 42,339.26	\$ 45,000.00	2.27%
13609761	601249	HTNGBLDGS GAS-RYAN	\$ 64,848.27	\$ 57,000.00	\$ 57,000.00	\$ 58,238.51	\$ 62,000.00	8.77%
13609761	601250	HTNGBLDGS GAS-WMS	\$ 76,010.31	\$ 64,000.00	\$ 64,000.00	\$ 59,634.27	\$ 74,000.00	15.63%
13609761	601251	HTNGBLDGS GAS-TMHS	\$ 76,388.39	\$ 60,000.00	\$ 60,000.00	\$ 61,450.98	\$ 68,000.00	13.33%
13609761	601252	HTNGBLDGS GAS-CENTER	\$ 30,247.40	\$ 30,000.00	\$ 30,000.00	\$ 30,437.85	\$ 32,000.00	6.67%
13609762	601212	UTILS OPERATING MISC EXP	\$ 353.54	\$ 400.00	\$ 400.00	\$ 146.07	\$ -	-100.00%
13609763	601021	MNTGRND MILEAGE REIMB	\$ 2,706.75	\$ 4,000.00	\$ 4,000.00	\$ 3,149.80	\$ 3,500.00	-12.50%
13609764	601321	VEHICLE MAINTENANCE	\$ 15,386.09	\$ 10,163.00	\$ 10,163.00	\$ 6,693.10	\$ 16,000.00	57.43%
13609764	601322	VEHICLE GAS & OIL	\$ -	\$ 16,000.00	\$ 16,000.00	\$ -	\$ 16,000.00	0.00%
TOTAL	BUILDINGS & GROUNDS		\$ 2,986,080.53	\$ 2,587,006.00	\$ 2,617,006.00	\$ 2,196,886.86	\$ 2,694,823.00	2.97%
98	S/W LEA							
13059814	600020	CURRICULUM COORDINATORS	\$ 59,408.62	\$ 271,960.00	\$ 345,679.00	\$ 327,886.70	\$ 358,237.00	3.63%

FY19 Submitted School Department Budget			2017	2018	2018	2018	2019	PCT
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13059810	600048	MENTORS SALARY	\$ 34,038.82	\$ 35,000.00	\$ 35,000.00	\$ 31,605.40	\$ 35,000.00	0.00%
13059810	600049	MENTEES SALARY	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	0.00%
13179840	601023	DISTRICTWIDE PROF DEVEL	\$ 61,066.43	\$ 50,000.00	\$ 80,000.00	\$ 12,991.16	\$ 80,000.00	0.00%
13059811	600026	SICK LEAVE BUY BACK	\$ 126,235.59	\$ 110,000.00	\$ 110,000.00	\$ 125,909.40	\$ 60,000.00	-45.45%
13059811	600027	RETIREMENT INCENTIVE	\$ 23,860.00	\$ 16,000.00	\$ 16,000.00	\$ 22,410.00	\$ 16,000.00	0.00%
13059812	600035	GRANT MGMT	\$ 4,062.50	\$ 10,000.00	\$ 10,000.00	\$ 1,450.00	\$ 10,000.00	0.00%
13059840	600219	BENEFITS ADMINISTRATION	\$ -	\$ 11,800.00	\$ 11,800.00	\$ 7,022.61	\$ 11,800.00	0.00%
13059813	600100	SALARY RESERVE - DEGREE CHANGE	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
13159810	600040	NURSE SALARIES - SYSTEMWIDE	\$ 486,200.99	\$ 498,527.00	\$ 498,527.00	\$ 494,635.49	\$ 503,070.00	0.91%
13339810	600052	SYST WD ELL TEACHERS	\$ 220,332.81	\$ 281,138.00	\$ 307,138.00	\$ 244,243.66	\$ 321,379.00	4.64%
13059830	600011	SUBS CALL LINE	\$ 18,240.00	\$ 18,500.00	\$ 18,500.00	\$ 7,620.00	\$ 18,500.00	0.00%
13159830	600021	MED SRVCS SUBSTITUTE NURSE	\$ 7,903.40	\$ 8,000.00	\$ 8,000.00	\$ 3,303.40	\$ 8,000.00	0.00%
13529831	600096	COPY CTR AUDIO VISUAL AIDE	\$ 16,202.61	\$ 16,638.00	\$ 16,638.00	\$ 16,637.02	\$ 17,201.00	3.38%
13609830	600120	INTEROFFICE MAIL	\$ 11,110.06	\$ 11,275.00	\$ 11,275.00	\$ 5,624.20	\$ 11,275.00	0.00%
13609830	600196	PART TIME CUST CENTER	\$ 16,155.00	\$ 15,000.00	\$ 15,000.00	\$ 6,783.00	\$ 16,000.00	6.67%
13159840	601188	DOCTOR CONTRACTED	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	0.00%
13189840	601199	VOCATIONAL TUITION	\$ 37,428.00	\$ 37,956.00	\$ 37,956.00	\$ 33,456.00	\$ 34,500.00	-9.11%
13529840	601121	BAND TRANS	\$ 4,772.00	\$ 2,500.00	\$ 2,500.00	\$ 2,093.75	\$ 2,500.00	0.00%
13529840	601234	BAND EQUIPMENT REPAIR	\$ 415.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
13553140	601002	COPY CENTERCOPIER CONTRACTS	\$ 31,560.30	\$ 41,574.00	\$ 41,574.00	\$ 31,740.00	\$ 41,574.00	0.00%
13553140	601192	COPY CENTER CONT SERV	\$ 95,096.04	\$ 95,000.00	\$ 95,000.00	\$ 93,906.96	\$ 98,000.00	3.16%
13159850	601298	HEALTH SUPPLIES - SYSTEMWIDE	\$ 14,617.25	\$ 14,000.00	\$ 14,000.00	\$ 4,493.79	\$ 14,000.00	0.00%
13553150	601003	COPY CTR SUPPLIES	\$ 90,573.18	\$ 76,000.00	\$ 76,000.00	\$ 59,014.52	\$ 85,000.00	11.84%
		COLLECTIVE BARGAINING SET ASIDE	\$ -	\$ -	\$ -	\$ -	\$ 890,312.00	
TOTAL	S/W LEA		\$ 1,364,928.60	\$ 1,654,518.00	\$ 1,784,237.00	\$ 1,538,477.06	\$ 2,665,998.00	49.42%
GRAND TOTAL			\$ 42,683,406.78	\$ 44,703,002.00	\$ 45,149,308.00	\$ 40,399,407.36	\$ 46,652,822.00	3.33%
							3.21% Increase	