

**FY 18 APPROVED budget detail by department**

Department 1 - School committee

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
SC ADMIN ASSIST SAL	\$ 6,089	\$ 7,500	\$ 15,000
SC CONTRACT OTHER SERVICES	\$ 617	\$ 850	\$ 500
SC SUPPLIES - MAT OTHER	\$ 2,276	\$ 5,000	\$ 3,500
SC SUPPLIES - MAT HARDWARE		\$ -	\$ -
SC TRAVEL OTHER	\$ 2,280	\$ 3,500	\$ 6,100
SC MEMBERSHIPS	\$ 9,031	\$ 10,000	\$ 7,700

Department 2 - Central Office

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
SUP ADMIN SAL	\$ 169,005	\$ 172,575	\$ 174,456
SUP ADMIN ASSIST SAL	\$ 63,572	\$ 64,844	\$ 64,757
SUP ADMIN STIPEND SAL	\$ 2,600	\$ 2,600	\$ 3,000
SUP CONTRACT OTHER SERVICES	\$ 55,199	\$ 35,000	\$ 35,000
SUP CONTRACT CONSULTANT PD	\$ 5,137	\$ 5,000	\$ 5,000
SUP CONTRACT INSTRUCTOR PD	\$ 2,900	\$ 3,000	\$ 3,000
SUP SUPPLY - MAT OTHER	\$ 17,761	\$ 18,000	\$ 18,000
SUP SUPPLY - MAT HARDWARE		\$ -	\$ 3,000
SUP TRAVEL ADMIN	\$ 757	\$ 750	\$ 750
SUP TRAVEL OTHER	\$ 6,859	\$ 7,000	\$ 4,000
SUP MEMBERSHIPS	\$ 3,805	\$ 3,800	\$ 3,900
SUP PUBLIC RELATIONS	\$ 1,773	\$ 1,750	\$ 1,000
SUP RENT BUILDING			\$ 750
AS ADMIN SAL	\$ 131,963	\$ 134,602	\$ 132,500
AS ADMIN ASSIST SAL	\$ 56,135	\$ 57,258	\$ 57,151
AS ADMIN STIPEND SAL	\$ 2,100	\$ 2,100	\$ 2,400
AS ADMIN ASST STIPEND SAL	\$ 600	\$ -	\$ 600
AS ADMIN ASST LONG SAL	\$ 700	\$ -	\$ 700
AS CONTRACT OTHER SERVICES	\$ 2	\$ -	\$ -
AS SUPPLY - MAT OTHER	\$ 760	\$ 1,000	\$ 500
AS TRAVEL ADMIN		\$ -	\$ 1,000
AS MEMBERSHIPS	\$ 239	\$ 1,000	\$ 1,000
CURRIC CLERICAL SAL	\$ 361	\$ -	\$ -
CURRIC ADMIN NON SUPERV SAL	\$ 25,450	\$ 60,000	\$ 245,557
CURRIC SUPPLIES - MAT OTHER		\$ -	\$ 250
CURRIC TRAVEL ADMIN	\$ -	\$ 500	\$ 400

CURRIC TRAVEL OTHER	\$ -	\$ 500	\$ 1,500
CURRIC MEMBERSHIPS	\$ -	\$ 1,000	\$ 500

Department 3 - Operations

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
BUS ADMIN SAL	\$ 119,046	\$ 121,427	\$ 122,877
BUS ADMIN ASSIST SAL	\$ 77,413	\$ 78,961	\$ 79,706
BUS CLERICAL SAL	\$ 102,519	\$ 150,273	\$ 190,588
BUS ADMIN STIPEND SAL	\$ 7,995	\$ 8,000	\$ 2,400
BUS CLERICAL LONG SAL	\$ 1,470	\$ 1,500	\$ 2,660
BUS CONTRACT OTHER SERVICES	\$ 23,976	\$ 25,000	\$ 60,000
BUS SUPPLIES - MAT OTHER	\$ 511	\$ 1,000	\$ 1,000
BUS TRAVEL PROF	\$ 132	\$ 250	\$ 250
BUSTRAVEL OTHER	\$ 292	\$ 300	\$ 300
BUS MEMBERSHIPS	\$ 1,397	\$ 1,500	\$ 2,500
HR ADMIN SAL	\$ 104,878	\$ 95,000	\$ 106,000
HR ADMIN ASSIST SAL	\$ 58,116	\$ 106,279	\$ 57,446
HR CLERICAL SAL	\$ -	\$ -	\$ 55,519
HR ADMIN STIPEND SAL			\$ 2,400
HR CONTRACT OTHER SERVICES	\$ 6,893	\$ 7,000	\$ 10,000
HR SUPPLIES - MAT OTHER	\$ 2,327	\$ 2,500	\$ 2,500
HR TRAVEL ADMIN	\$ 240	\$ 5,000	\$ 4,299
HR TRAVEL OTHER		\$ -	\$ 164
HR MEMBERSHIPS	\$ 445	\$ 1,000	\$ 2,000
HR ADVERTIZEMENTS	\$ 25	\$ 1,000	\$ 1,000
CONTRACTUAL LEGAL SERVICES	\$ 84,621	\$ 100,000	\$ 100,000
CONTRACTUAL LEGAL SETTLEMENT	\$ 500	\$ 35,000	\$ 35,000
EMPLOYEE SEPARATION	\$ 114	\$ -	\$ -
CONTRACTUAL INSURANCE	\$ 2,592	\$ 3,000	\$ 3,000
RENT EQUIP	\$ 225	\$ -	\$ 215
DEBT BOND	\$ 420,707	\$ 420,707	\$ 420,707
NUTRITION FOOD PREP HS SAL		\$ 6,000	\$ -
NUTRITION LEAD MS SAL		\$ 5,000	\$ -
NUTRITION LEAD DN SAL		\$ 3,000	\$ -
NUTRITION FOOD PREP JFK SAL		\$ 3,000	\$ -
NUTRITION FOOD PREP LY SAL		\$ 2,500	\$ -
NUTRITION LEAD YG SAL		\$ 2,500	\$ -
FOOD CONT REPAIRS	\$ -	\$ -	\$ 100
FOOD OTHER EQUIP		\$ -	\$ 16,000
SECURE ADMIN NON SUPERV SAL	\$ 62,001	\$ 63,241	\$ 65,172
SECURE CONT OTHER SERVICES	\$ 16,886	\$ 16,000	\$ 16,000

SECURE CONT TECH SOFTW SVCS	\$ 2,156	\$ 2,000	\$ 2,200
SECURE TRAVEL ADMIN		\$ -	\$ 595

Department 4 - Technology

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
TECH ADMIN SAL	\$ 103,422	\$ 105,490	\$ 108,404
TECH CLERICAL SAL	\$ 68,378	\$ 92,000	\$ 91,020
TECH ADMIN NON SUPERV SAL	\$ 84,518	\$ 86,208	\$ 90,000
TECH ADMIN STIPEND SAL	\$ 12,500	\$ 12,500	\$ 13,800
TECH ADMIN LONGEVITY SAL	\$ 3,500	\$ 3,500	\$ 3,500
TECH ADMIN ASST LONG SAL	\$ 3,450	\$ 3,500	\$ 3,850
TECH CLERICAL LONG SAL	\$ 3,185	\$ 3,200	\$ 1,875
TECH MAINT TECHNOLOGY SAL	\$ 286,688	\$ 292,422	\$ 362,645
TECH CONTRACT OTHER SERVICES	\$ 54,945	\$ 45,000	\$ 45,000
TECH CONTRACT TECH SOFTW SVCS	\$ 71,469	\$ 75,000	\$ 75,000
TECH CONTRACT TECH REPAIRS	\$ 8,626	\$ 9,000	\$ 9,000
TECH SUPPLIES - MAT OTHER	\$ 24,138	\$ 25,000	\$ 25,000
TECH SUPPLIES - MAT HARDWARE	\$ 26,746	\$ 12,000	\$ 50,500
TECH SUPPLIES - MAT SOFTWARE	\$ 5,892	\$ 2,000	\$ 2,000
NET CONTRACT TECH SOFTW SVCS	\$ 22,180	\$ 25,000	\$ 25,000

Department 5 - Pupil Services (OTHER)

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
PPS ADMIN SAL	\$ 106,760	\$ 95,000	\$ 182,375
PPS CLERICAL SAL	\$ 54,870	\$ -	\$ 43,680
PPS ADMIN NON SUPERV SAL	\$ 10,569	\$ 10,000	\$ 40,433
PPS CONTRACT OTHER SERVICES	\$ 67,802	\$ 25,000	\$ 2,700
PPS SUPPLIES - MAT OTHER	\$ 3,589	\$ 500	\$ 500
PPS SUPPLIES - MAT INST HARD		\$ -	\$ 1,300
PPS TRAVEL ADMIN	\$ 139	\$ 300	\$ 1,300
PPS MEMBERSHIPS	\$ 150	\$ 1,000	\$ 1,000
FAMILY ADMIN SAL	\$ 97,393	\$ 65,000	\$ 61,500
FAMILY ADMIN STIPEND SAL			\$ 600
FAMILY CLERICAL SAL	\$ 36,833	\$ 64,130	\$ 35,589
FAMILY CLERICAL STIPEND SAL		\$ -	\$ -
FAMILY CLERICAL LONG SAL	\$ 4,157	\$ 5,000	\$ -
FAMILY BEFORE AFTER SCH SAL		\$ -	\$ 600
FAMILY ATTENDANCE OFFICER		\$ -	\$ 12,000
FAMILY REGISTRAR	\$ 105,501	\$ -	\$ -
FAM CONTRACT OTHER SERVICES	\$ 1,000	\$ 700	\$ 3,500
FAMIY SUPPLY - MAT OTHER	\$ 4,817	\$ 200	\$ 2,200

FAMIY TRAVEL ADMIN		\$ -	\$ 1,200
FAMIY PUBLIC RELATIONS	\$ 10,091	\$ 10,000	\$ 15,000

Department 6 - Pupil Services (SPED)

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
SPED ADMIN SAL	\$ 115,064	\$ 117,366	\$ 121,600
SPED ADMIN ASSIST SAL	\$ 73,505	\$ 40,000	\$ 14,652
SPED CLERICAL SAL	\$ 96,197	\$ 98,121	\$ 99,778
SPED ADMIN NON SUPERV SAL	\$ 123,199	\$ 140,000	\$ 131,456
SPED ADMIN STIPEND SAL	\$ 9,650	\$ 10,000	\$ 3,000
SPED ADMIN ASST LONG SAL	\$ 1,556	\$ 1,500	\$ 710
SPED CLERICAL LONG SAL	\$ 1,525	\$ 1,500	\$ 1,845
SPED CONTRACT OTHER SERVICES	\$ 564	\$ 500	\$ 15,000
SPED CONTRACT SPECIALIST PD	\$ 611	\$ 600	\$ 650
SPED SUPPLIES - MAT OTHER	\$ 3,139	\$ 3,000	\$ 2,900
SPED SUPP - MAT INST HARDWR	\$ -	\$ -	\$ 700
SPED TRAVEL ADMIN	\$ 195	\$ 300	\$ 300
SPED TRAVEL PROF	\$ 645	\$ 500	\$ 500
SPED TRAVEL OTHER	\$ 566	\$ 500	\$ 1,500
SPED MEMBERSHIPS	\$ -	\$ 1,000	\$ 1,000
BUILDING ADMIN NON SUPERV SAL	\$ 245,683	\$ 180,150	\$ 180,289
TUITION MA PUB	\$ 45,519	\$ 100,000	\$ -
TUITION MA PVT	\$ 1,499,240	\$ 1,500,000	\$ 1,610,000
TUITION MA PVT RES	\$ 897,379	\$ 900,000	\$ 1,000,000
TUITION MA PVT	\$ 72,923	\$ 75,000	\$ 10,000
TUITION COLLABORATIVES	\$ 436,977	\$ 500,000	\$ 665,000

Department 7 - Transportation

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
TRANS ADMIN SAL	\$ 16,353	\$ 50,000	\$ 60,000
TRANSPORTATION DISPATCHER SAL	\$ 30,999	\$ 40,000	\$ 45,000
TRANSPORTATION CLERICAL SAL	\$ -	\$ -	\$ 40,000
TRANSPORTATION MECHANIC SAL	\$ -	\$ -	SEE REPAIRS BELOW
TRANSPORTATION DRIVER SAL	\$ 181,613	\$ 500,000	\$ 658,000
TRANSPORTATION DRIVER SAL			\$ 400,000
TRANSPORTATION MONITOR SAL	\$ 80,314	\$ 250,000	\$ 200,000
TRANSPORTATION SUB SAL	\$ 578	\$ 3,000	\$ 6,000
TRANSPORTATION OT SAL	\$ 2,494	\$ 2,500	\$ 2,500
TRANS CONT OTHER SERVICES	\$ 31,155	\$ 30,000	\$ 50,000
TRANS CONT INSTRUCTOR PD	\$ -	\$ -	\$ 2,500
TRANS CONT REPAIRS EQUIP	\$ 12,705	\$ 15,000	\$ 100,000

TRANS CONT VEHICLES	\$ 16,071	\$ 1,000	\$ 14,000
TRANS SUPPLIES - MAT OTHER	\$ 498	\$ 1,000	\$ 2,500
TRANS SUPPLIES - TRANSPORT	\$ 102	\$ 500	\$ 3,500
TRANS SUPPLIES - VEHICLES	\$ 3,008	\$ 3,000	\$ 35,000
TRANS TRAVEL ADMIN	\$ 412	\$ 500	\$ 500
TRANS TRAVEL OTHER	\$ 80	\$ -	\$ 300
TRANS MEMBERSHIPS	\$ 495	\$ 500	\$ 500
TRANS ADVERTIZEMENTS	\$ 1,390	\$ 1,500	\$ 1,500
TRANS RENT EQUIP	\$ 7,484	\$ 8,000	\$ 45,000
TRANS OTHER EQUIP	\$ 2,036	\$ 2,000	\$ 3,000
TRANS VEHICLES	\$ 82,500	\$ -	\$ -
TRAN IN DIST 6-12	\$ 156,288	\$ 161,470	\$ -
TRAN IN DIST 6-12	\$ 418,822	\$ 500,000	\$ -
TRAN IN DIST 3-5 SPED	\$ 100,994	\$ 100,000	\$ -
VEHICLES	\$ 265,267	\$ 150,000	\$ 310,000
TRAN INTO DISTRICT HOMELESS	\$ 7,008	\$ 7,000	\$ -
TRAN OUT OF DIST HOMELESS	\$ 23,612	\$ 70,000	\$ -
TRAN INTO DISTRICT HOMELESS	\$ 147,086	\$ 175,000	\$ -
TRAN OUT OF DIST HOMELESS	\$ 45,894	\$ 55,000	\$ -
TRAN OUT OF DIST SEP PUB 6-12	\$ 267,031	\$ 500,000	\$ -
TRAN OUT OF DIST SEP PVT 6-12	\$ 124,989	\$ 100,000	\$ -
TRAN OUT OF DIST 3-5 SPED	\$ 5,382	\$ -	\$ -

Department 8 - Facilities

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
MAINTENANCE CUSTODIAN SAL	\$ 3,775	\$ 66,000	\$ 67,639
HEAT DIST	\$ 4,323	\$ 10,000	\$ 7,775
HEAT HS	\$ 154,546	\$ 160,055	\$ 160,000
HEAT MS	\$ 49,672	\$ 50,000	\$ 49,500
HEAT DN	\$ 37,261	\$ 40,000	\$ 39,500
HEAT JFK	\$ 40,870	\$ 40,000	\$ 40,000
HEAT LY	\$ 25,004	\$ 27,000	\$ 36,750
HEAT YG	\$ 28,133	\$ 30,000	\$ 29,500
UTILITIES DIST	\$ 27,561	\$ 30,000	\$ 40,000
UTILITIES HS	\$ 177,061	\$ 180,000	\$ 185,000
UTILITIES MS	\$ 111,015	\$ 112,000	\$ 112,000
UTILITIES DN	\$ 38,430	\$ 40,000	\$ 40,000
UTILITIES JFK	\$ 47,840	\$ 50,000	\$ 50,000
UTILITIES LY	\$ 25,209	\$ 25,000	\$ 29,000
UTILITIES YG	\$ 31,785	\$ 32,000	\$ 32,000
MAINT ADMIN SAL	\$ 109,503	\$ 111,693	\$ 114,567
MAINT CLERICAL SAL	\$ 48,753	\$ 49,728	\$ 50,135
MAINT ADMIN LONGEVITY SAL	\$ 37,080	\$ 39,000	\$ 14,590
MAINT CONT OTHER SERVICES	\$ 123,971	\$ 30,500	\$ 30,500

MAINT CONT REPAIRS	\$ 61,475	\$ 58,000	\$ 60,917
MAINT SUPPLIES - MAT OTHER	\$ 8,692	\$ 9,000	\$ 27,957
MAINT SUPPLIES - CUSTODIAN	\$ 4,821	\$ 5,000	\$ 1,000
MAINT SUPPLIES - MAINT	\$ 77,454	\$ 50,000	\$ 100,000
MAINT PUBLIC RELATIONS	\$ 21,049	\$ 21,500	\$ 2,000
MAINT VEHICLES	\$ 4,325	\$ 5,000	\$ 8,500
MAINTENANCE GROUNDS SAL	\$ 113,731	\$ 116,006	\$ 117,260
MAINTENANCE TRADES SAL	\$ 202,719	\$ 206,773	\$ 208,998
MAINTENANCE PLUMBER SAL	\$ 739	\$ -	\$ -
MAINTENANCE CARPENTER SAL	\$ 739	\$ -	\$ -
MAINT OTHER EQUIP	\$ 202,876	\$ 190,000	\$ 197,000

Department 9 - Secondary

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
HS PRINCIPAL SAL	\$ 209,027	\$ 200,000	\$ 220,000
HS A PRINCIPAL SAL	\$ 109,081	\$ 111,263	\$ 95,000
HS DEAN SAL	\$ 77,724	\$ 75,000	\$ -
HS LEADER SAL	\$ 97,740	\$ 99,695	\$ 90,600
HS NON SUPERV SAL	\$ 59,063	\$ -	\$ 41,000
HS TEACHER READING	\$ 240	\$ -	\$ -
HS CONTRACT OTHER SERVICES	\$ 29,133	\$ 30,000	\$ 20,000
HS CONT OTHER DISTRICT			\$ 10,000
HS CONTRACT CONSULTANT PD	\$ 13,099	\$ 15,000	\$ 5,000
HS CONTRACT SPECIALIST PD	\$ 202	\$ 15,000	\$ 9,000
HS CONTRACT INSTRUCTOR PD	\$ 3,592	\$ 6,000	\$ 5,000
HS CONTRACT CONSULTANT CURR	\$ 8,105	\$ 28,000	\$ -
HS TRAVEL ADMIN	\$ 90	\$ 500	\$ 2,000
HS MEMBERSHIPS	\$ 4,144	\$ 5,000	\$ 5,000
HS SP A PRINCIPAL SAL	\$ 90,650	\$ 92,463	\$ 95,047
HS SP CONTRACT OTHER SERVICES	\$ 275	\$ -	\$ -
HS DEP HEAD SAL	\$ 30,305	\$ 30,911	\$ 30,912
HS CLERICAL SAL	\$ 91,575	\$ 150,000	\$ 130,610
HS CLERICAL LONGEVITY SAL	\$ 7,738	\$ 5,000	\$ 2,920
HS TRAVEL OTHER	\$ 480	\$ -	\$ 1,500
HS SP CLERICAL SAL	\$ 25,045	\$ 25,546	\$ 27,731
HS SP TUTOR SAL	\$ 21,286	\$ 20,000	\$ 20,000
HS TEACHER STIPENDS	\$ 69,417	\$ 40,000	\$ 20,000
HS TEACHER SAL	\$ 2,637,641	\$ 2,904,240	\$ 2,675,524
HS TEACHER LONGEVITY SAL	\$ 17,300	\$ 17,500	\$ 11,550
HS TRAVEL PROF	\$ -	\$ -	\$ 2,225
HS SP TEACHER SAL	\$ 701,428	\$ 714,522	\$ 776,258
HS SP TEACH SPED SELF CONTAIN	\$ 76,790	\$ 78,148	\$ 159,631

HS ART MUSIC PE TEACHER	\$ 474,284	\$ 474,534	\$ 530,487
HS TEACHER ELL SAL	\$ 313,439	\$ 212,197	\$ 312,275
HS TEACHER COACH SAL	\$ -	\$ -	\$ 87,939
HS MED THERA TEACH	\$ 78,094	\$ 79,560	\$ 85,588
HS SP CONTRACT OTHER SERVICES	\$ -	\$ -	\$ 5,370
HS SP SUPPLIES - MAT TEST	\$ 335	\$ -	\$ -
HS TEACHER SUB SAL	\$ 66,638	\$ 75,000	\$ 145,000
HS PARA SAL			\$ -
HS PARA SUB SAL	\$ 500	\$ 1,000	\$ 15,000
HS PARA LONGEVITY SAL	\$ 2,173	\$ 2,200	\$ 2,850
HS SP PARA SAL	\$ 129,222	\$ 202,800	\$ 202,800
HS TEACH MEDIA LIBRARY SAL	\$ 85,029	\$ 70,000	\$ -
HS TEACHER COURSE REIMB SAL	\$ 5,693	\$ 9,000	\$ 9,000
HS SP TEACHER COURSE REIMB SAL	\$ 879	\$ 1,000	\$ 1,000
HS TEACHER PD STIPEND SAL	\$ 320	\$ -	\$ 1,043
HS SUPPLIES - MAT INST	\$ 101,039	\$ 85,000	\$ 40,000
HS SUPPLIES - MAT INST DISC			\$ 30,000
HS SUPPLIES - MAT OTHER	\$ 78,202	\$ 60,000	\$ 23,539
HS SUPPLIES - MAT OTHER DISC			\$ 26,000
HS INSTRUCTION EQUIP	\$ 74,322	\$ 75,000	\$ 30,000
HS INSTRUCTION EQUIP DIST			\$ 30,000
HS SUPPLIES - MAT OTHER	\$ 15,942	\$ 18,256	\$ 18,300
HS SUPPLIES - MAT TEST	\$ -	\$ -	\$ 228
HS SUPPLIES - MAT SOFTWARE	\$ 9,462	\$ 10,000	\$ 10,000
HS SUPPLIES - MAT INST HARDWR	\$ 17,491	\$ 100,000	\$ 55,000
HS CONTRACT TECH SOFTW SVCS	\$ 6,064	\$ 6,000	\$ 6,000
HS SUPPLIES - MAT INST SOFTWR	\$ 65	\$ -	\$ -
HS TEACHER GUIDANCE	\$ 533,178	\$ 515,678	\$ 503,203
HS SP CONTRACT OTHER SERVICES	\$ 178,552	\$ 200,000	\$ 155,000
HS SP SUPPLIES - MAT INST	\$ -	\$ 1,000	\$ 1,000
SUPPLIES - MAT TEST	\$ 106	\$ 10,000	\$ 10,000
SUPPLIES - MAT TEST	\$ 11,288	\$ -	\$ -
HS SP TEACHER PSYCH SAL	\$ 95,834	\$ 97,448	\$ 99,805
HS SP CONTRACT OTHER SERVICES	\$ 26,268	\$ 6,000	\$ 10,000
HS SP SUPPLIES - MAT INST	\$ 698	\$ 2,500	\$ 2,500
HS SP SUPPLIES - MAT TEST	\$ 495	\$ 500	\$ 500
HS TEACHER NURSE	\$ 71,169	\$ 89,985	\$ 74,043
HS CONTRACT HEALTH SVCS	\$ 13,420	\$ 11,000	\$ 4,000
HS SUPPLIES - HEALTH	\$ 1,100	\$ 1,200	\$ 1,200
HS ATHLETIC COACHES	\$ 74,190	\$ 80,000	\$ 115,000
HS CONTRACT ATHLETIC SVCS	\$ 64,566	\$ 65,000	\$ 65,000
HS SUPPLIES - ATH	\$ 20,564	\$ 20,550	\$ 20,550
HS TRAVEL ATH ADMIN	\$ -	\$ -	\$ 250
HS TRAVEL OTHER -ATH	\$ 53,367	\$ 25,000	\$ 25,000
HS MEMBERSHIPS ATH	\$ 8,345	\$ 8,000	\$ 8,000

HS TEACHER ST ACTIVE STIP SAL	\$ -	\$ 50,000	\$ 50,000
HS SUPPLIES - ST ACT	\$ 300	\$ 300	\$ 675
HS TRAVEL OTHER - ST ACT	\$ 8,537	\$ 8,000	\$ 4,500
HS MEMBERSHIPS ST ACT	\$ 720	\$ 750	\$ 750
HS ST ACT CONTRACT OTHER SERVI	\$ 75	\$ 75	\$ 75
HS SECURITY SAL	\$ 43,157	\$ 44,020	\$ 65,008
HS CONTRACT BUILDING SECURI	\$ 31,010	\$ 32,500	\$ 32,500
HS MAINTENANCE OT SAL	\$ 141,588	\$ 35,397	\$ 35,397
HS MAINTENANCE LONG SAL	\$ -	\$ 8,000	\$ 11,780
HS MAINTENANCE CUST SAL	\$ 430,109	\$ 438,711	\$ 433,452
HS SUPPLIES - CUSTODIAN	\$ 31,403	\$ 20,000	\$ 20,000
MS PRINCIPAL SAL	\$ 117,246	\$ 119,591	\$ 117,383
MS DEAN SAL	\$ 151,315	\$ 82,338	\$ 76,875
MS LEADER SAL	\$ 59,913	\$ -	\$ -
MS CONTRACT OTHER SERVICES	\$ 5,941	\$ 26,000	\$ 26,000
MS CONTRACT CONSULTANT PD	\$ 14,176	\$ 17,000	\$ 17,000
MS CONTRACT SPECIALIST PD	\$ 216	\$ 7,000	\$ 7,000
MS CONTRACT INSTRUCTOR PD	\$ 3,178	\$ 3,000	\$ 3,000
MS CONTRACT CONSULTANT CURR	\$ 7,150	\$ 27,000	\$ 7,000
MS TRAVEL ADMIN	\$ 225	\$ -	\$ 275
MS MEMBERSHIPS	\$ 1,259	\$ 1,500	\$ 1,500
MS SP A PRINCIPAL SAL	\$ 179,216	\$ 182,800	\$ 184,422
MS DEP HEAD SAL	\$ -	\$ -	\$ -
MS CLERICAL SAL	\$ 75,701	\$ 77,215	\$ 84,231
MS CLERICAL LONGEVITY SAL	\$ 990	\$ 2,200	\$ 1,280
MS TRAVEL OTHER	\$ 878	\$ 3,000	\$ 3,000
MS SP TUTOR SAL	\$ 9,350	\$ 10,000	\$ 10,000
MS TEACHER STIPEND	\$ 41,754	\$ 35,000	\$ 15,000
MS TEACHER SAL	\$ 2,302,997	\$ 2,400,715	\$ 2,578,979
MS TEACHER LONGEVITY SAL	\$ 5,100	\$ 6,000	\$ 6,600
MS SP TEACHER SAL	\$ 588,680	\$ 581,780	\$ 563,409
MS SP TEACH SPED SELF CONTAIN	\$ 404,419	\$ 410,907	\$ 437,180
MS ART, MUSIC, PE TEACHER	\$ 393,044	\$ 400,000	\$ 377,326
MS TEACHER ELL SAL	\$ 230,984	\$ 201,104	\$ 224,760
MS TEACHER READING	\$ 87,768	\$ 74,116	\$ 64,543
MS TEACHER COACH SAL	\$ 2,866	\$ -	\$ -
MS MED THERA TEACH	\$ 148,773	\$ 169,320	\$ 164,429
MS SP CONTRACT OTHER SERVICES	\$ -	\$ -	\$ 5,200
MS SP SUPPLIES - MAT TEST	\$ 307	\$ -	\$ -
MS TEACHER SUB SAL	\$ 63,393	\$ 65,000	\$ 65,000
MS PARA SAL	\$ 16,550	\$ -	\$ -
MS PARA ELL SAL	\$ 25,773	\$ 26,289	\$ (0)
MS PARA SUB SAL	\$ 14,877	\$ 17,500	\$ 17,500
MS PARA LONGEVITY SAL	\$ 4,481	\$ 5,000	\$ 5,700
MS SP PARA SAL	\$ 36,989	\$ 112,961	\$ 139,250



MS TEACH MEDIA LIBRARY SAL	\$ 62,979	\$ -	\$ -
MS TEACHER COURSE REIMB SAL	\$ 160	\$ 9,000	\$ 10,000
MS TEACH CURRIC STIPEND SAL	\$ 320	\$ -	\$ -
MS SUPPLIES - MAT INST	\$ 63,165	\$ 90,000	\$ 30,000
MS SUPPLIES - MAT INST DISC			\$ 30,000
MS SUPPLIES - MAT OTHER	\$ 11,785	\$ 25,000	\$ 10,000
MS SUPPLIES - MAT OTHER DISC			\$ 15,000
MS SP SUPPLIES - MAT INST		\$ -	\$ 4,249
MS INSTRUCTION EQUIP	\$ 21,978	\$ 20,000	\$ 24,102
MS SUPPLIES - MAT OTHER	\$ 2,688	\$ 2,000	\$ 2,000
MS SUPPLIES - MAT TEST	\$ -	\$ -	\$ 228
MS SUPPLIES - MAT HARDWARE	\$ 48	\$ -	\$ -
MS SUPPLIES - MAT INST HARDWR	\$ 15,405	\$ 15,000	\$ 45,210
MS SUPPLIES - MAT INST SOFTWR	\$ 3,557	\$ 3,500	\$ 4,005
MS TEACHER GUIDANCE	\$ 312,938	\$ 317,896	\$ 311,686
MS SP TEACHER SOC WORKER SAL	\$ 1,641	\$ -	\$ -
MS SP CONTRACT OTHER SERVICES	\$ 7,000	\$ 16,000	\$ 7,800
MS SP SUPPLIES - MAT INST	\$ 1,324	\$ 1,000	\$ 914
MS SP SUPPLIES - MAT TEST	\$ 106	\$ -	\$ -
SUPPLIES - MAT TEST	\$ 8,453	\$ 9,000	\$ 8,772
MS SP SUPPLIES - MAT TEST	\$ 27	\$ -	\$ -
MS SP TEACHER PSYCH SAL	\$ 91,880	\$ 93,470	\$ 95,575
MS SP CONTRACT OTHER SERVICES	\$ 1,364	\$ 5,000	\$ 8,000
MS SP SUPPLIES - MAT INST	\$ 1,706	\$ 1,750	\$ 1,750
MS SP SUPPLIES - MAT TEST		\$ -	\$ 86
MS TEACHER NURSE	\$ 41,538	\$ 75,000	\$ 75,000
MS PARA NURSE SAL	\$ 25,648	\$ -	\$ -
MS CONTRACT HEALTH SVCS	\$ 27,798	\$ 3,300	\$ 3,300
MS SUPPLIES - HEALTH	\$ 869	\$ 1,200	\$ 1,200
MS TEACHER ST ACTIVE STIP SAL	\$ 1,500	\$ 35,000	\$ 35,000
MS TRAVEL OTHER -ST ACT	\$ 144	\$ 250	\$ 250
MS ST ACT CONTRACT OTHER SERVI	\$ 180	\$ 200	\$ 200
MS SECURITY SAL	\$ 10,524	\$ 25,000	\$ 36,611
MS CONTRACT BUILDING SECURI	\$ 31,361	\$ 32,501	\$ 32,501
MS MAINTENANCE OT SAL	\$ -	\$ 35,000	\$ 35,000
MS MAINTENANCE LONG SAL	\$ -	\$ 8,000	\$ 6,980
MS MAINTENANCE CUST SAL	\$ 228,481	\$ 233,051	\$ 259,806
MS SUPPLIES - CUSTODIAN	\$ 20,326	\$ 20,000	\$ 16,000

Department 10 - Elementary

ACCOUNT DESCRIPTION	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 APPROVED
DN PRINCIPAL SAL	\$ 113,686	\$ 115,959	\$ 116,323
DN STIPEND SAL	\$ -	\$ -	\$ 600

DN CONTRACT OTHER SERVICES	\$ 5,060	\$ 5,600	\$ 5,800
DN CONTRACT CONSULTANT PD	\$ 6,484	\$ 8,000	\$ 7,800
DN CONTRACT SPECIALIST PD	\$ 360	\$ 10,350	\$ 10,350
DN CONTRACT INSTRUCTOR PD	\$ 2,517	\$ 3,000	\$ 3,000
DN TRAVEL ADMIN		\$ 800	\$ 800
DN MEMBERSHIPS	\$ 726	\$ 800	\$ 800
DN SP A PRINCIPAL SAL	\$ 94,999	\$ 95,104	\$ 90,200
DN SP STIPEND SAL		\$ -	\$ -
DN SP CONTRACT OTHER SERVICES	\$ 123	\$ 2,271	\$ 2,271
DN CLERICAL SAL	\$ 30,939	\$ 31,558	\$ 32,782
DN TRAVEL OTHER	\$ 444	\$ -	\$ -
DN CLERICAL LONGEVITY SAL		\$ -	\$ 985
DN SP TUTOR SAL	\$ 254	\$ -	\$ -
DN TEACHER STIPEND	\$ 125,558	\$ 35,000	\$ 25,000
DN TEACHER SAL	\$ 1,369,169	\$ 1,405,414	\$ 1,617,441
DN TEACHER LONGEVITY SAL	\$ 10,300	\$ 12,000	\$ 11,450
DN SP TEACHER SAL	\$ 415,549	\$ 423,706	\$ 341,413
DN ART MUSIC PE TEACHER	\$ 209,676	\$ 230,520	\$ 200,200
DN TEACHER ELL SAL	\$ 192,352	\$ 195,994	\$ 198,122
DN TEACHER READING	\$ 52,689	\$ 59,227	\$ 176,612
DN TEACHER COACH SAL	\$ 8,034	\$ 30,862	\$ 89,509
DN MED THERA TEACH	\$ 111,649	\$ 115,668	\$ 126,826
DN SP CONTRACT OTHER SERVICES	\$ 151	\$ -	\$ 5,200
DN SP SUPPLIES - MAT INST	\$ 1,465	\$ 1,500	\$ 479
DN SP SUPPLIES - MAT TEST	\$ 140	\$ -	\$ -
DN TEACHER SUB SAL	\$ 19,440	\$ 25,000	\$ 25,000
DN PARA SAL	\$ 90,067	\$ 40,000	\$ 135,064
DN PARA SUB SAL	\$ 4,971	\$ 5,500	\$ 15,000
DN PARA LONGEVITY SAL	\$ 2,851	\$ 3,200	\$ 2,850
DN SP PARA SAL	\$ 65,504	\$ 110,248	\$ 27,681
DN TEACH MEDIA LIBRARY SAL	\$ 53,508	\$ -	\$ -
DN TEACHER COURSE REIMB SAL	\$ 2,004	\$ 3,500	\$ 10,000
DN TEACH CURRIC STIPEND SAL	\$ 320	\$ -	\$ -
DN SUPPLIES - MAT INST DISC	\$ 28,598	\$ 21,000	\$ 17,500
DN SUPPLIES - MAT INST DIST			\$ 17,000
DN SUPPLIES - MAT OTHER DISC	\$ 4,719	\$ 7,000	\$ 12,000
DN SUPPLIES - MAT OTHER DIST			\$ 6,000
DN SP SUPPLIES - MAT INST		\$ -	\$ 1,000
DN INSTRUCTION EQUIP	\$ 14,807	\$ 15,000	\$ 10,000
DN SP INSTRUCTION EQUIP			\$ 4,000
DN SUPPLIES - MAT OTHER	\$ 2,275	\$ 2,500	\$ 7,700
DN SUPPLIES - MAT TEST		\$ -	\$ 250
DN SUPPLIES - MAT INST HARDWR	\$ 7,979	\$ 8,000	\$ 5,500
DN SUPPLIES - MAT INST SOFTWR	\$ 1,949	\$ 2,000	\$ 4,900
DN TEACHER GUIDANCE	\$ 116,524	\$ 172,913	\$ 150,273

DN SP SUPPLIES - MAT TEST	\$ 281	\$ -	\$ -
DN SUPPLY - MAT TEST	\$ 6,086	\$ 6,500	\$ 6,300
DN SP TEACHER PSYCH SAL	\$ 91,639	\$ 115,728	\$ 95,575
DN SP CONTRACT OTHER SERVICES	\$ 11,980	\$ 13,500	\$ 10,300
DN SP SUPPLIES - MAT INST	\$ 1,812	\$ -	\$ 955
DN SP SUPPLIES - MAT TEST		\$ 2,000	\$ 1,000
DN TEACHER NURSE	\$ 71,386	\$ 85,185	\$ 74,043
DN CONTRACT HEALTH SVCS	\$ 495	\$ 500	\$ 1,100
DN SUPPLIES - HEALTH	\$ 683	\$ 750	\$ 750
DN MAINTENANCE OT SAL		\$ 22,000	\$ 22,000
DN MAINTENANCE LONG SAL		\$ 3,500	\$ 2,710
DN MAINTENANCE CUST SAL	\$ 94,184	\$ 96,068	\$ 100,347
DN SUPPLIES - CUSTODIAN	\$ 10,400	\$ 10,400	\$ 10,000
JK PRINCIPAL SAL	\$ 111,526	\$ 113,756	\$ 109,465
JK CONTRACT OTHER SERVICES	\$ 5,473	\$ 6,000	\$ 6,800
JK CONTRACT CONSULTANT PD	\$ 7,830	\$ 18,700	\$ 10,000
JK CONTRACT SPECIALIST PD	\$ 360	\$ 10,400	\$ 10,000
JK CONTRACT INSTRUCTOR PD	\$ 3,945	\$ 2,500	\$ 2,500
JK TRAVEL ADMIN		\$ -	\$ 800
JK MEMBERSHIPS	\$ 437	\$ 450	\$ 250
JK SP A PRINCIPAL SAL	\$ 93,625	\$ 95,498	\$ 86,647
JK SP CONTRACT OTHER SERVICES	\$ 1,213	\$ 1,200	\$ 1,200
JK PK ADMIN A PRINCIPAL SAL	\$ 61,395	\$ 75,000	\$ 75,000
JK CLERICAL SAL	\$ 36,686	\$ 37,419	\$ 38,197
JK CLERICAL LONGEVITY SAL	\$ 1,970	\$ 2,000	\$ 1,195
JK TRAVEL OTHER	\$ 216	\$ -	\$ -
JK SP TUTOR SAL	\$ 2,100	\$ 2,200	\$ 7,800
JK PK CLERICAL SAL	\$ -	\$ 20,776	\$ 22,828
JK TEACHER STIPEND	\$ 25,246	\$ -	\$ 25,220
JK TEACHER SAL	\$ 1,234,116	\$ 1,421,759	\$ 1,471,108
JK TEACHER LONGEVITY SAL	\$ 25,050	\$ 27,000	\$ 11,250
JK SP TEACHER SAL	\$ 428,571	\$ 470,180	\$ 336,776
JK SP TEACH SPED SELF CONTAIN	\$ 18,056	\$ 23,545	\$ 211,888
JK PK TEACHER SAL	\$ 585,765	\$ 621,690	\$ 383,019
JK PK TEACH SPD SELF CONTAIN S	\$ 296,095	\$ 301,920	\$ 488,827
JK PK TRAVEL PROF		\$ -	\$ 300
JK ART, MUSIC, PE TEACHER	\$ 204,840	\$ 168,657	\$ 220,049
JK TEACHER ELL SAL	\$ 128,161	\$ 146,292	\$ 187,116
JK TEACHER READING	\$ 3,024	\$ 25,000	\$ 21,022
JK TEACHER COACH SAL	\$ 7,642	\$ 20,000	\$ 6,570
JK MED THERA TEACH	\$ 417,047	\$ 371,937	\$ 715,537
JK SP CONTRACT OTHER SERVICES	\$ 5,270	\$ 5,000	\$ 1,600
JK SP SUPPLIES - MAT INST	\$ 599	\$ 600	\$ 5,600
JK SP SUPPLIES - MAT TEST	\$ 759	\$ 750	\$ 350

JK PK SUPPLIES - MAT TEST	\$ 709	\$ 700	\$ 700
JK TEACHER SUB SAL	\$ 24,090	\$ 26,000	\$ 17,594
JK PARA SAL	\$ 84,158	\$ 25,000	\$ 109,721
JK PARA SUB SAL	\$ 19,636	\$ 20,000	\$ 26,925
JK PARA LONGEVITY SAL	\$ 6,925	\$ 7,500	\$ 8,850
JK SP PARA SAL	\$ 93,704	\$ 474,248	\$ 316,140
JK TEACH MEDIA LIBRARY SAL	\$ 64,316	\$ -	\$ -
JK TEACHER COURSE REIMB SAL	\$ 2,504	\$ 5,950	\$ 10,000
JK TEACH CURRIC STIPEND SAL	\$ 1,703	\$ -	\$ -
JK SUPPLIES - MAT INST DISC	\$ 24,895	\$ 30,000	\$ 25,000
JK SUPPLIES - MAT INST DIST			\$ 25,000
JK SUPPLIES - MAT OTHER DISC	\$ 1,491	\$ 1,491	\$ 7,000
JK SUPPLIES - MAT OTHER DIST			\$ 7,000
JK SP SUPPLIES - MAT INST	\$ 3,303	\$ -	\$ 1,200
JK PK SUPPLIES - MAT INST		\$ 3,500	\$ 3,500
JK INSTRUCTION EQUIP	\$ 19,150	\$ 20,000	\$ 20,000
JK SP INSTRUCTION EQUIP			\$ 4,000
JK SUPPLIES - MAT OTHER	\$ 373	\$ 15,000	\$ 6,700
JK SUPPLIES - MAT TEST		\$ -	\$ 250
JK SUPPLIES - MAT INST HARDWR	\$ 9,814	\$ 11,390	\$ 11,000
JK SUPPLIES - MAT INST SOFTWR	\$ 2,479	\$ 2,500	\$ 3,100
JK TEACHER GUIDANCE	\$ 193,654	\$ 242,062	\$ 225,877
JK SP SUPPLIES - MAT TEST	\$ 290	\$ -	\$ 2,000
JK SUPPLY - MAT TEST	\$ 4,058	\$ -	\$ 10,200
JK SP CONTRACT OTHER SERVICES		\$ 8,000	\$ 10,500
JK SP SUPPLIES - MAT INST		\$ 2,000	\$ 650
JK SP SUPPLIES - MAT TEST	\$ 58	\$ 400	\$ 400
JK SP TEACHER PSYCH SAL	\$ 1,762	\$ -	\$ 95,575
JK SP CONTRACT OTHER SERVICES	\$ 2,729	\$ -	\$ -
JK SP SUPPLIES - MAT INST	\$ 1,706	\$ -	\$ -
JK SP SUPPLIES - MAT TEST	\$ 376	\$ -	\$ -
JK PK TEACHER PSYCH SAL	\$ 91,639	\$ 87,047	\$ 68,470
JK PK CONTRACT OTHER SERVICES	\$ 850	\$ -	\$ -
JK PK SUPPLIES - MAT INST	\$ 520	\$ 500	\$ 850
JK TEACHER NURSE	\$ 43,338	\$ 67,000	\$ 62,873
JK CONTRACT HEALTH SVCS	\$ 13,834	\$ 2,500	\$ 13,191
JK SUPPLIES - HEALTH	\$ 1,685	\$ 1,700	\$ 1,700
JK MAINTENANCE OT SAL	\$ -	\$ 26,000	\$ 7,000
JK MAINTENANCE LONG SAL	\$ -	\$ 4,500	\$ 2,520
JK MAINTENANCE CUST SAL	\$ 148,007	\$ 150,968	\$ 153,479
JK SUPPLIES - CUSTODIAN	\$ 11,192	\$ 13,600	\$ 14,000
LY PRINCIPAL SAL	\$ 113,685	\$ 115,959	\$ 116,323
LY STIPEND SAL	\$ 1,726	\$ -	\$ -
LY CONTRACT OTHER SERVICES	\$ 4,877	\$ 5,000	\$ 5,600

LY CONTRACT CONSULTANT PD	\$ 1,489	\$ 7,000	\$ 4,500
LY CONTRACT SPECIALIST PD	\$ 216	\$ 7,000	\$ 5,000
LY CONTRACT INSTRUCTOR PD	\$ 3,434	\$ 5,000	\$ 4,000
LY MEMBERSHIPS	\$ 437	\$ 500	\$ 500
LY SP A PRINCIPAL SAL	\$ 92,913	\$ 94,771	\$ 95,909
LY SP CONTRACT OTHER SERVICES	\$ 3,546	\$ 3,500	\$ 1,900
LY CLERICAL SAL	\$ 32,811	\$ 33,467	\$ 37,444
LY TRAVEL OTHER	\$ 120	\$ -	\$ -
LY SP TUTOR SAL	\$ 942	\$ 1,000	\$ 1,000
LY TEACHER STIPEND	\$ -	\$ 30,000	\$ 15,000
LY TEACHER SAL	\$ 900,816	\$ 1,021,892	\$ 1,063,442
LY TEACHER LONGEVITY SAL	\$ 12,100	\$ 13,500	\$ 5,400
LY TRAVEL PROF	\$ 331	\$ 300	\$ 300
LY SP TEACHER SAL	\$ 504,127	\$ 522,515	\$ 209,619
LY SP TEACH SPED SELF CONTAIN	\$ 948	\$ -	\$ 223,557
LY ART MUSIC PE TEACHER	\$ 156,035	\$ 159,630	\$ 209,736
LY TEACHER ELL SAL	\$ 111,167	\$ 111,359	\$ 144,124
LY TEACHER READING	\$ 30,204	\$ 12,000	\$ 12,000
LY TEACHER COACH SAL	\$ -	\$ -	\$ -
LY MED THERA TEACH	\$ 123,474	\$ 146,064	\$ 133,582
LY SP CONTRACT OTHER SERVICES		\$ -	\$ 15,200
LY SP SUPPLIES - MAT TEST	\$ 594	\$ 500	\$ 306
LY TEACHER SUB SAL	\$ 50,644	\$ 55,000	\$ 55,000
LY PARA SAL	\$ 46,027	\$ 48,043	\$ 71,697
LY PARA SUB SAL	\$ 15,300	\$ 15,800	\$ 15,800
LY PARA LONGEVITY SAL	\$ 1,765	\$ 2,000	\$ -
LY SP PARA SAL	\$ -	\$ 135,228	\$ 135,228
LY TEACH MEDIA LIBRARY SAL	\$ 64,194	\$ 7,500	\$ -
LY TEACHER COURSE REIMB SAL	\$ 2,004	\$ 400	\$ 5,000
LY TEACH CURRIC STIPEND SAL	\$ 1,742	\$ 22,000	\$ 2,000
LY SUPPLIES - MAT INST DISC	\$ 19,678	\$ -	\$ 15,000
LY SUPPLIES - MAT INST DIST			\$ 12,500
LY SUPPLIES - MAT OTHER DISC	\$ 3,591	\$ 3,000	\$ 2,500
LY SUPPLIES - MAT OTHER DIST			\$ 2,500
LY SP SUPPLIES - MAT INST DISC	\$ 92	\$ -	\$ 1,000
LY INSTRUCTION EQUIP	\$ 10,241	\$ 10,000	\$ 12,000
LY SP INSTRUCTION EQUIP			\$ 2,000
LY SUPPLIES - MAT OTHER	\$ 617	\$ 5,000	\$ 5,000
LY SUPPLIES - MAT TEST		\$ -	\$ 250
LY SUPPLIES - MAT INST HARDWR	\$ 5,868	\$ 6,000	\$ 6,000
LY SUPPLIES - MAT INST SOFTWR	\$ 3,169	\$ 3,000	\$ 3,000
LY TEACHER GUIDANCE	\$ 120,453	\$ 140,259	\$ 161,921
LY SP SUPPLIES - MAT INST	\$ 114	\$ -	\$ 300
LY SUPPLY - MAT TEST	\$ 3,381	\$ 3,500	\$ 3,500
LY SP TEACHER PSYCH SAL			\$ 40,988

LY SP CONTRACT OTHER SERVICES	\$ 1,092	\$ 2,500	\$ 2,500
LY SP SUPPLIES - MAT INST	\$ 1,324	\$ 1,300	\$ 400
LY SP SUPPLIES - MAT TEST	\$ 106	\$ -	\$ 100
LY TEACHER NURSE	\$ 71,437	\$ 72,816	\$ 74,043
LY CONTRACT HEALTH SVCS	\$ 1,231	\$ 600	\$ 1,100
LY SUPPLIES - HEALTH	\$ 1,394	\$ 1,400	\$ 1,400
LY MAINTENANCE OT SAL	\$ -	\$ 14,000	\$ 14,000
LY MAINTENANCE LONG SAL	\$ -	\$ 3,000	\$ 3,460
LY MAINTENANCE CUST SAL	\$ 88,546	\$ 91,071	\$ 104,779
LY SUPPLIES - CUSTODIAN	\$ 10,408	\$ 10,400	\$ 5,000
YG PRINCIPAL SAL	\$ 113,408	\$ 115,676	\$ 116,051
YG A PRINCIPAL SAL	\$ 1,692	\$ 1,750	\$ -
YG CONTRACT OTHER SERVICES	\$ 4,974	\$ 5,000	\$ 5,600
YG CONTRACT CONSULTANT PD	\$ 6,757	\$ 5,000	\$ 5,000
YG CONTRACT SPECIALIST PD	\$ 360	\$ 350	\$ 4,800
YG CONTRACT INSTRUCTOR PD	\$ 4,653	\$ 3,000	\$ 4,000
YG MEMBERSHIPS	\$ 137	\$ 200	\$ 200
YG SP A PRINCIPAL SAL	\$ 94,713	\$ 96,607	\$ 88,000
YG SP CONTRACT OTHER SERVICES	\$ 3,546	\$ 3,500	\$ 3,500
YG CLERICAL SAL	\$ 32,135	\$ 32,778	\$ 39,152
YG TRAVEL OTHER	\$ 361	\$ 300	\$ 675
YG SP TUTOR SAL	\$ 468	\$ 500	\$ 8,500
YG TEACHER STIPEND	\$ 36,527	\$ 40,000	\$ 25,000
YG TEACHER SAL	\$ 957,577	\$ 1,023,316	\$ 998,386
YG TEACHER LONGEVITY SAL	\$ 5,400	\$ 5,700	\$ 5,050
YG SP TEACHER SAL	\$ 306,947	\$ 335,946	\$ 320,925
YG SP TEACH SPED SELF CONTAIN	\$ 170,008	\$ 180,302	\$ 196,693
YG SP TRAVEL PROF		\$ -	\$ 250
YG ART MUSIC PE TEACHER	\$ 200,402	\$ 209,728	\$ 228,919
YG TEACHER ELL SAL	\$ 230,579	\$ 229,296	\$ 302,590
YG TEACHER READING	\$ 46,503	\$ 15,000	\$ 15,000
YG TEACHER COACH SAL	\$ -	\$ 10,000	\$ 10,000
YG MED THERA TEACH	\$ 81,297	\$ 84,896	\$ 117,560
YG SP TEACHER OT SAL		\$ 9	\$ -
YG SP CONTRACT OTHER SERVICES		\$ 9	\$ 5,200
YG SP SUPPLIES - MAT TEST	\$ 1,057	\$ 1,200	\$ 1,200
YG TEACHER SUB SAL	\$ 29,218	\$ 32,000	\$ 32,000
YG PARA SAL	\$ 36,353	\$ 15,000	\$ 80,337
YG PARA ELL SAL	\$ 47,653	\$ 48,745	\$ 53,240
YG PARA SUB SAL	\$ 15,470	\$ 17,000	\$ 14,000
YG PARA LONGEVITY SAL	\$ 3,666	\$ 4,200	\$ 4,500
YG SP PARA SAL	\$ 10,405	\$ 114,880	\$ 71,323
YG TEACHER COURSE REIMB SAL	\$ 2,004	\$ 4,000	\$ 5,000
YG TEACH CURRIC STIPEND SAL	\$ 1,056	\$ 350	\$ 350

YG SUPPLIES - MAT INST DISC	\$ 23,887	\$ 25,000	\$ 15,600
YG SUPPLIES - MAT INST DIST			\$ 12,500
YGSUPPLIES - SP MAT INST DISC	\$ 3,378	\$ 3,500	\$ 3,500
YGSUPPLIES - SP MAT INST DIST			\$ 1,000
YG SUPPLIES - MAT OTHER DISC	\$ 3,268	\$ 2,750	\$ 2,500
YG SUPPLIES - MAT OTHER DIST			\$ 2,500
YG INSTRUCTION EQUIP	\$ 10,305	\$ 22,000	\$ 12,000
YG SP INSTRUCTION EQUIP			\$ 2,000
YG SUPPLIES - MAT OTHER	\$ 4,882	\$ 5,000	\$ 3,500
YG SUPPLIES - MAT TEST	\$ 1,465	\$ 700	\$ 700
YG SUPPLIES - MAT INST HARDWR	\$ 5,372	\$ 6,000	\$ 5,500
YG SUPPLIES - MAT INST SOFTWR	\$ 1,609	\$ 1,500	\$ 2,000
YG TEACHER GUIDANCE	\$ 118,386	\$ 153,630	\$ 161,401
YG SP SUPPLIES - MAT INST	\$ 333	\$ 300	\$ 300
YG SUPPLY - MAT TEST	\$ 3,381	\$ 3,500	\$ 3,500
YG SP SUPPLIES - MAT TEST	\$ 18	\$ -	\$ -
YG SP SUPPLIES - MAT TEST	\$ 106	\$ -	\$ -
YG SP TEACHER PSYCH SAL	\$ 72,745	\$ 73,175	\$ 40,988
YG SP CONTRACT OTHER SERVICES	\$ 6,235	\$ 32,000	\$ 20,900
YG SP SUPPLIES - MAT INST	\$ 1,706	\$ 1,800	\$ 1,700
YG SP SUPPLIES - MAT TEST	\$ 106	\$ -	\$ 150
YG TEACHER NURSE	\$ 71,437	\$ 72,612	\$ 74,043
YG CONTRACT HEALTH SVCS	\$ 1,133	\$ 1,000	\$ 2,500
YG SUPPLIES - HEALTH	\$ 760	\$ 800	\$ 850
YG MAINTENANCE OT SAL	\$ -	\$ 14,000	\$ 14,000
YG MAINTENANCE LONG SAL	\$ -	\$ 3,000	\$ 3,700
YG MAINTENANCE CUST SAL	\$ 101,195	\$ 103,229	\$ 104,779
YG SUPPLIES - CUSTODIAN	\$ 8,000	\$ 8,000	\$ 5,000
	\$ 38,350,351	\$ 40,250,000	\$ 41,246,250