

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget	
ACADEMIC DIVISION					
1000 SERIES ADMINISTRATION	\$825,777.00	\$783,461.00	\$834,797.00	\$863,908.00	
2000 SERIES INSTRUCTION	\$12,029,219.00	\$11,495,981.00	\$12,165,283.00	\$12,542,871.00	
3000 SERIES OTHER SCHOOL SERVICES	\$812,997.00	\$807,789.00	\$873,643.00	\$900,837.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$2,093,590.00	\$2,502,920.00	\$2,149,395.00	\$2,313,091.00	
5000 SERIES INSURANCES	\$3,345,473.00	\$3,347,533.00	\$3,730,041.00	\$3,992,116.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL ACADEMIC DIVISION	\$19,107,056.00	\$18,937,684.00	\$19,773,159.00	\$20,612,823.00	
TECHNICAL DIVISION					
2000 SERIES INSTRUCTION	\$3,202,690.00	\$3,080,865.00	\$3,197,795.00	\$3,266,186.00	
3000 SERIES OTHER SCHOOL SERVICES	\$15,600.00	\$7,740.00	\$16,000.00	\$16,000.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$20,700.00	\$9,290.00	\$19,500.00	\$18,350.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL TECHNICAL DIVISION	<u>\$3,238,990.00</u>	<u>\$3,097,895.00</u>	<u>\$3,233,295.00</u>	<u>\$3,300,536.00</u>	
9000 SERIES OUT OF DISTRICT TUITIONS	\$210,000.00	\$169,076.00	\$160,000.00	\$180,000.00	
TOTAL OPERATING BUDGET	\$22,556,046.00	\$22,204,655.00	\$23,166,454.00	\$24,093,359.00	4.00%

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
SECRETARY SCHOOL COMMITTEE	\$2,000.00	\$2,079.00	\$2,000.00	\$2,200.00
LEGAL/ ADVERTISING	\$25,000.00	\$11,718.00	\$20,000.00	\$20,000.00
OTHER EXP SCHOOL COMMITTEE	\$11,000.00	\$9,168.00	\$11,000.00	\$11,000.00
<b>SUBTOTAL SCHOOL COMMITTEE</b>	<b>\$38,000.00</b>	<b>\$22,965.00</b>	<b>\$33,000.00</b>	<b>\$33,200.00</b>
	48.86%		48.71%	49.27%
SUPERINTENDENT SALARY	\$88,070.00	\$88,070.00	\$90,434.00	\$96,232.00
ASSISTANT SUPT. SALARY	\$47,999.00	\$24,501.00	\$49,052.00	\$45,760.00
COORD STUDENT SUPPORT SVCS SALARY	\$46,417.00	\$43,485.00	\$44,219.00	\$45,846.00
DIRECTOR SPECIAL ED SALARY	\$52,439.00	\$58,065.00	\$53,468.00	\$57,161.00
ASSOCIATE SUPT. SALARY	\$69,389.00	\$69,339.00	\$70,559.00	\$73,571.00
TECH DIRECTOR SALARY	\$62,037.00	\$67,854.00	\$63,083.00	\$65,725.00
FACILITIES MANAGER SALARY	\$40,413.00	\$40,964.00	\$40,694.00	\$42,190.00
CLERICAL SALARIES SHARE	\$197,703.00	\$196,613.00	\$201,368.00	\$211,527.00
SUPP MAT SUPT OFFICE	\$8,795.00	\$7,059.00	\$8,768.00	\$8,869.00
ADMINISTRATOR TRAVEL	\$11,482.00	\$11,653.00	\$12,421.00	\$12,564.00
TECHNOLOGY/NETWORKING	\$69,327.00	\$67,854.00	\$71,628.00	\$73,905.00
DUES & PUBLICATIONS	\$3,176.00	\$5,555.00	\$3,288.00	\$3,326.00
TELEPHONE	\$1,954.00	\$1,166.00	\$1,461.00	\$1,478.00
MAINT OF EQUIP	\$15,635.00	\$16,100.00	\$16,074.00	\$16,752.00

ACCOUNT NUMBER/DESCRIPTION	FY18		FY19		FY20		
	Approved Budget	FY18 Final Expenditures	Approved Budget	FY19 Final Expenditures	Proposed Budget	FY20 Final Expenditures	
REPLACEMENT OF EQUIP	\$7,329.00	\$2,983.00	\$7,307.00	\$7,391.00	\$7,391.00	\$4,927.00	
PERSONNEL TRAINING	\$4,886.00	\$3,930.00	\$4,871.00	\$4,927.00	\$4,927.00	\$4,927.00	
SUBTOTAL SUPT. OFFICE	\$727,051.00	\$705,191.00	\$738,695.00	\$767,224.00	\$767,224.00	\$767,224.00	
ANNUAL AUDIT	\$32,000.00	\$31,900.00	\$34,000.00	\$36,000.00	\$36,000.00	\$36,000.00	
TREASURER SALARY	\$18,726.00	\$18,913.00	\$19,102.00	\$19,484.00	\$19,484.00	\$19,484.00	
TREASURER SUPPLIES/MATERIALS	\$10,000.00	\$4,492.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
SUBTOTAL TREASURER	\$60,726.00	\$55,305.00	\$63,102.00	\$63,484.00	\$63,484.00	\$63,484.00	
TOTAL 1000 SERIES	\$825,777.00	\$783,461.00	\$834,797.00	\$863,908.00	\$863,908.00	\$863,908.00	3.49%

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
PRINCIPAL SALARY SH	\$125,570.00	\$125,569.00	\$133,709.00	\$136,383.00
ASST PRINCIPAL SALARY SH	\$159,888.00	\$153,459.00	\$166,559.00	\$169,515.00
PRINCIPAL SALARY JH	\$117,757.00	\$117,228.00	\$117,757.00	\$108,120.00
ASST PRIN SALARY JH	\$93,636.00	\$93,636.00	\$96,211.00	\$98,857.00
CLERICAL SALARIES SH	\$140,207.00	\$130,551.00	\$143,480.00	\$144,020.00
CLERICAL SALARIES JR	\$96,053.00	\$94,853.00	\$99,997.00	\$99,997.00
COMPUTER SCHEDULING SH	\$5,215.00	\$0.00	\$5,215.00	\$5,215.00
COMPUTER SCHEDULING JH	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$10,540.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,900.00	\$11,467.00	\$12,900.00	\$12,900.00
SUPP AND MAT PRINCIPAL OFF JH	\$14,000.00	\$10,647.00	\$14,000.00	\$16,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE SENIOR HIGH				
PRINCIPAL TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$137.00	\$500.00	\$500.00
DUES SH	\$8,540.00	\$2,983.00	\$8,540.00	\$8,540.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$13,816.00	\$13,500.00	\$13,500.00
JUNIOR HIGH				
PRINCIPAL TRAVEL JH	\$500.00	\$0.00	\$500.00	\$500.00
ASST PRINCIPAL TRAVEL JH	\$100.00	\$67.00	\$150.00	\$150.00
DUES JH	\$2,715.00	\$1,208.00	\$2,715.00	\$2,715.00
ASSEMBLIES JH	\$3,800.00	\$1,280.00	\$3,800.00	\$3,800.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$483,220.00	\$451,222.00	\$501,303.00	\$507,473.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$330,561.00	\$318,919.00	\$337,130.00	\$332,139.00
TOTAL PRINCIPAL'S OFFICE	\$813,781.00	\$770,141.00	\$838,433.00	\$839,612.00

ACCOUNT NUMBER/DESCRIPTION	FY18	FY18	FY19	FY20
	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,194,563.00	\$4,012,214.00	\$4,223,918.00	\$4,284,246.00
DEPT HEAD STIPENDS SH	\$40,563.00	\$39,975.00	\$40,563.00	\$40,015.00
SUBSTITUTES SH	\$90,000.00	\$107,622.00	\$90,000.00	\$102,000.00
HOMEBOUND TUTORS SH	\$15,000.00	\$6,216.00	\$10,000.00	\$10,000.00
TOTAL TEACHING SALARIES - SH	\$4,340,126.00	\$4,166,027.00	\$4,364,481.00	\$4,436,261.00
TEACHERS SALARY JH	\$2,925,559.00	\$2,717,846.00	\$2,957,160.00	\$3,048,898.00
DEPT HEAD STIPENDS JH	\$16,800.00	\$20,128.00	\$16,800.00	\$16,800.00
EDUCATION ASSISTANT	\$17,486.00	\$12,698.00	\$0.00	\$0.00
HOMEBOUND TUTORS	\$1,000.00	\$2,101.00	\$1,500.00	\$1,500.00
SUBSTITUTES JH	\$45,000.00	\$51,718.00	\$45,000.00	\$55,000.00
TOTAL TEACHING SALARIES - JH	\$3,005,845.00	\$2,804,491.00	\$3,020,460.00	\$3,122,198.00
SUPPLIES AND MTLs ART SH	\$33,900.00	\$33,927.00	\$33,900.00	\$29,900.00
SUPPLIES AND MTLs ENGLISH SH	\$5,350.00	\$5,338.00	\$5,650.00	\$5,650.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$5,500.00	\$4,903.00	\$5,500.00	\$5,750.00
SUPPLIES AND MTLs HEALTH SH	\$3,500.00	\$2,531.00	\$3,200.00	\$3,200.00
SUPPLIES AND MTLs MATH SH	\$10,250.00	\$9,778.00	\$10,550.00	\$10,900.00
SUPPLIES AND MTLs MUSIC SH	\$5,175.00	\$4,206.00	\$5,675.00	\$6,275.00
SUPPLIES AND MTLs PHYS ED SH	\$6,900.00	\$7,338.00	\$7,200.00	\$7,500.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$5,225.00	\$3,761.00	\$5,225.00	\$5,225.00
SUPPLIES AND MTLs SCIENCE SH	\$22,800.00	\$20,329.00	\$23,840.00	\$26,300.00
SUPPLIES AND MTLs GENERAL SH	\$32,000.00	\$20,308.00	\$32,000.00	\$35,000.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$130,600.00	\$112,419.00	\$132,740.00	\$135,700.00
SUPPLIES AND MTLs ART JH	\$5,900.00	\$5,472.00	\$5,900.00	\$5,900.00
SUPPLIES AND MTLs BUS ED JH	\$1,200.00	\$420.00	\$1,200.00	\$1,200.00
SUPPLIES AND MTLs ENGLISH JH	\$3,400.00	\$2,169.00	\$3,065.00	\$3,065.00
SUPPLIES AND MTLs FOREIGN LANG JH	\$4,350.00	\$2,261.00	\$4,350.00	\$4,350.00
SUPPLIES AND MTLs HOME EC JH	\$3,800.00	\$2,280.00	\$3,500.00	\$3,500.00
SUPPLIES AND MTLs IND TECH JH	\$4,700.00	\$4,313.00	\$4,000.00	\$4,000.00
SUPPLIES AND MTLs MATH JH	\$2,400.00	\$3,244.00	\$1,500.00	\$1,400.00
SUPPLIES AND MTLs MUSIC JH	\$4,465.00	\$4,742.00	\$4,465.00	\$4,285.00
SUPPLIES AND MTLs PHYS ED JH	\$2,050.00	\$2,012.00	\$2,050.00	\$2,000.00
SUPPLIES AND MTLs SOCIAL STUDIES JH	\$5,000.00	\$704.00	\$5,000.00	\$5,000.00
SUPPLIES AND MTLs SCIENCE JH	\$7,410.00	\$6,768.00	\$7,042.00	\$7,042.00
SUPPLIES AND MTLs GENERAL JH	\$13,000.00	\$11,920.00	\$13,000.00	\$15,000.00
SUPPLIES AND MTLs READING JH	\$3,250.00	\$1,432.00	\$2,645.00	\$2,645.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$60,925.00	\$47,737.00	\$57,717.00	\$59,367.00
PROF. DEV. SH CONFERENCES	\$20,000.00	\$16,326.00	\$20,000.00	\$20,000.00
PROF. DEV. SH SALARIES	\$16,000.00	\$12,704.00	\$15,000.00	\$15,000.00
PROF. DEV. SH DISTRICT WIDE	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00

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PROF. DEV. JH CONFERENCES	\$7,000.00	\$4,731.00	\$7,000.00	\$7,000.00
PROF. DEV. JH SALARIES	\$6,000.00	\$6,390.00	\$6,000.00	\$6,000.00
PROF. DEV. JH DISTRICT WIDE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<b>TOTAL TEACHING REGULAR DAY</b>	<b>\$7,594,996.00</b>	<b>\$7,179,325.00</b>	<b>\$7,631,898.00</b>	<b>\$7,810,026.00</b>
<b>SPECIAL EDUCATION</b>				
PROF SAL SPEC ED SH	\$927,796.00	\$922,732.00	\$994,172.00	\$1,044,241.00
PROF SAL SPEECH SH	\$36,175.00	\$36,175.00	\$34,070.00	\$34,537.00
SPEC ED INSTRUC AIDES SH	\$126,095.00	\$106,706.00	\$167,160.00	\$285,821.00
SPEC ED CLERICAL SH	\$49,793.00	\$52,693.00	\$50,998.00	\$50,998.00
SUPPLIES AND MTL S SPEC ED SH	\$9,650.00	\$17,222.00	\$9,650.00	\$14,700.00
TESTING SUPPLIES SPEC ED SH	\$9,200.00	\$7,953.00	\$9,200.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$8,000.00	\$1,550.00	\$5,000.00	\$5,000.00
INTEGRATION CONSULTANT SALARY SH	\$54,013.00	\$53,123.00	\$46,882.00	\$41,745.00
CONTRACTED SERVICES SH	\$50,700.00	\$34,305.00	\$40,070.00	\$96,375.00
TRAVEL SPEC ED SH	\$6,175.00	\$4,503.00	\$5,000.00	\$5,000.00
<b>SUBTOTAL SPECIAL ED SH</b>	<b>\$1,277,597.00</b>	<b>\$1,236,962.00</b>	<b>\$1,362,202.00</b>	<b>\$1,587,617.00</b>
PROF SAL SPEC ED JH	\$640,977.00	\$636,552.00	\$660,048.00	\$693,732.00
PROF SAL SPEECH JH	\$36,175.00	\$36,175.00	\$34,069.00	\$34,537.00
SAL SPEC ED INST AIDES JH	\$193,028.00	\$183,238.00	\$187,455.00	\$141,506.00
SUPPLIES AND MTL S SPEC ED JH	\$4,450.00	\$12,563.00	\$5,300.00	\$11,391.00
PSYCH SERV AND ASSESSMENTS JH	\$3,000.00	\$7,020.00	\$3,000.00	\$3,000.00
INTEGRATION CONSULTANT SALARY JH	\$54,013.00	\$36,490.00	\$40,458.00	\$41,744.00
CONTRACTED SERVICES JH	\$135,850.00	\$94,161.00	\$114,715.00	\$60,225.00
TRAVEL SPEC ED JH	\$200.00	\$0.00	\$200.00	\$0.00
<b>SUBTOTAL SPECIAL ED JH</b>	<b>\$1,067,693.00</b>	<b>\$1,006,199.00</b>	<b>\$1,045,245.00</b>	<b>\$986,135.00</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$2,345,290.00</b>	<b>\$2,243,161.00</b>	<b>\$2,407,447.00</b>	<b>\$2,573,752.00</b>
TEXTBOOKS ART SH	\$2,370.00	\$2,343.00	\$1,000.00	\$500.00
TEXTBOOKS ENGLISH SH	\$7,900.00	\$1,988.00	\$7,500.00	\$7,500.00
TEXTBOOKS FOREIGN LANG SH	\$3,800.00	\$169.00	\$3,000.00	\$2,500.00
TEXTBOOKS HEALTH SH	\$500.00	\$0.00	\$600.00	\$2,400.00
TEXTBOOKS MATH SH	\$5,500.00	\$0.00	\$3,750.00	\$3,750.00
TEXTBOOKS MUSIC SH	\$5,700.00	\$0.00	\$7,700.00	\$4,500.00
TEXTBOOKS SOCIAL STUDIES SH	\$13,950.00	\$278.00	\$16,722.00	\$3,575.00
TEXTBOOKS SCIENCE SH	\$4,000.00	\$2,541.00	\$4,000.00	\$19,035.00
TEXTBOOKS GENERAL SH	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
TEXTBOOKS SPECIAL ED SH	\$3,000.00	\$2,533.00	\$3,000.00	\$3,000.00

ACCOUNT NUMBER/DESCRIPTION	FY18	FY18	FY19	FY20
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SUBTOTAL TEXTBOOKS SH	\$48,520.00	\$9,852.00	\$49,072.00	\$48,560.00
TEXTBOOKS ART JH	\$280.00	\$198.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$5,600.00	\$2,368.00	\$4,232.00	\$4,766.00
TEXTBOOKS FOREIGN LANG JH	\$1,500.00	\$2,179.00	\$1,500.00	\$1,500.00
TEXTBOOKS MATH JH	\$17,750.00	\$156.00	\$0.00	\$0.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,141.00	\$4,705.00	\$4,525.00
TEXTBOOKS SOCIAL STUDIES JH	\$2,500.00	\$56.00	\$2,500.00	\$2,500.00
TEXTBOOKS SCIENCE JH	\$2,500.00	\$0.00	\$18,494.00	\$0.00
TEXTBOOKS GENERAL JH	\$750.00	\$62.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$4,050.00	\$3,373.00	\$4,050.00	\$4,050.00
TEXTBOOKS SPECIAL ED JH	\$1,119.00	\$1,086.00	\$2,792.00	\$3,045.00
SUBTOTAL TEXTBOOKS JH	\$40,754.00	\$13,619.00	\$39,303.00	\$21,416.00
TOTAL TEXTBOOKS	\$89,274.00	\$23,471.00	\$88,375.00	\$69,976.00

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<b>TECHNOLOGY SERVICES</b>					
TECHNICIAN SALARY SH	\$79,745.00	\$79,800.00	\$81,500.00	\$80,000.00	
TECHNOLOGY SUPPLIES SH	\$4,200.00	\$4,220.00	\$4,200.00	\$4,200.00	
SOFTWARE SH	\$7,645.00	\$5,886.00	\$9,000.00	\$9,000.00	
HARDWARE	\$0.00	\$142,269.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. SH	\$4,200.00	\$4,174.00	\$6,000.00	\$6,000.00	
<b>SUBTOTAL TECHNOLOGY SH</b>	<b>\$95,790.00</b>	<b>\$236,359.00</b>	<b>\$100,700.00</b>	<b>\$99,200.00</b>	
TECHNICIAN JH	\$40,680.00	\$34,937.00	\$41,500.00	\$41,500.00	
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$12,000.00	\$11,935.00	\$12,000.00	\$13,500.00	
HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. JH	\$5,000.00	\$1,904.00	\$5,000.00	\$5,000.00	
<b>SUBTOTAL TECHNOLOGY JH</b>	<b>\$57,680.00</b>	<b>\$48,776.00</b>	<b>\$58,500.00</b>	<b>\$60,000.00</b>	
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$153,470.00</b>	<b>\$285,135.00</b>	<b>\$159,200.00</b>	<b>\$159,200.00</b>	
<b>MEDIA SERVICES</b>					
LIBRARIAN SAL SH	\$84,546.00	\$84,546.00	\$86,337.00	\$88,162.00	
LIBRARY AIDE SALARY SH	\$29,126.00	\$29,348.00	\$30,202.00	\$30,202.00	
LIBRARY SUPPLY AND MATERIALS SH	\$13,300.00	\$12,624.00	\$13,300.00	\$15,044.00	
LIBRARY BOOKS	\$10,000.00	\$9,501.00	\$10,000.00	\$10,000.00	
<b>SUBTOTAL LIBRARY SH</b>	<b>\$136,972.00</b>	<b>\$136,019.00</b>	<b>\$139,839.00</b>	<b>\$143,408.00</b>	
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
LIBRARY AIDE SALARY JH	\$25,782.00	\$25,918.00	\$30,174.00	\$30,174.00	
LIBRARY SUPPLY AND MATERIALS JH	\$9,845.00	\$9,136.00	\$2,755.00	\$5,205.00	
LIBRARY BOOKS JH	\$8,200.00	\$4,399.00	\$14,200.00	\$13,000.00	
<b>SUBTOTAL LIBRARY JH</b>	<b>\$43,827.00</b>	<b>\$39,453.00</b>	<b>\$47,129.00</b>	<b>\$48,379.00</b>	
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$5,250.00	\$0.00	\$4,817.00	\$4,817.00	
AUDIO VISUAL SUPPLY AND MATERIAL JH	\$8,000.00	\$5,044.00	\$8,000.00	\$8,000.00	
<b>TOTAL MEDIA SERVICES</b>	<b>\$194,049.00</b>	<b>\$180,516.00</b>	<b>\$199,785.00</b>	<b>\$204,604.00</b>	<b>2.41%</b>



ACCOUNT NUMBER/DESCRIPTION	FY18	FY18	FY19	FY20	
	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	
<b>GUIDANCE SERVICES</b>					
PROFESSIONAL SAL GUIDANCE SH	\$461,938.00	\$463,442.00	\$469,110.00	\$498,175.00	
GUIDANCE CLERICAL SAL SH	\$48,993.00	\$48,193.00	\$50,198.00	\$50,198.00	
GUID SUPPLY AND TESTING SH	\$28,569.00	\$20,862.00	\$27,739.00	\$29,909.00	
GUID TRAVEL	\$1,500.00	\$338.00	\$1,500.00	\$1,500.00	
SCHOOL TO CAREER SH	\$8,000.00	\$4,339.00	\$8,000.00	\$8,000.00	
VIRTUAL HIGH SCHOOL	\$15,000.00	\$13,400.00	\$15,000.00	\$15,000.00	
<b>SUBTOTAL GUIDANCE SH</b>	<b>\$564,000.00</b>	<b>\$550,574.00</b>	<b>\$571,547.00</b>	<b>\$602,782.00</b>	
PROFESSIONAL SAL GUIDANCE JH	\$221,661.00	\$209,871.00	\$233,750.00	\$226,021.00	
GUIDANCE CLERICAL SAL JH	\$47,248.00	\$48,193.00	\$49,398.00	\$49,398.00	
GUID SUPPLY AND TESTING	\$5,450.00	\$5,594.00	\$5,450.00	\$7,500.00	
<b>SUBTOTAL GUIDANCE JH</b>	<b>\$274,359.00</b>	<b>\$263,658.00</b>	<b>\$288,598.00</b>	<b>\$282,919.00</b>	
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$838,359.00</b>	<b>\$814,232.00</b>	<b>\$860,145.00</b>	<b>\$885,701.00</b>	
<b>TOTAL 2000 SERIES INSTRUCTION</b>	<b>\$12,029,219.00</b>	<b>\$11,495,981.00</b>	<b>\$12,185,283.00</b>	<b>\$12,542,871.00</b>	<b>2.93%</b>

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY SH	\$77,144.00	\$77,144.00	\$66,391.00	\$50,981.00
NURSE ASST. SALARY SH	\$33,963.00	\$34,398.00	\$36,683.00	\$40,683.00
<b>SUBTOTAL PROF. SAL. S.H.</b>	<b>\$115,107.00</b>	<b>\$115,542.00</b>	<b>\$107,074.00</b>	<b>\$95,664.00</b>
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY JH	\$63,878.00	\$63,057.00	\$81,460.00	\$83,089.00
<b>SUBTOTAL PROF. SAL. J.H.</b>	<b>\$67,878.00</b>	<b>\$67,057.00</b>	<b>\$85,460.00</b>	<b>\$87,089.00</b>
HEALTH SUPPLIES SH	\$4,500.00	\$4,492.00	\$5,020.00	\$5,520.00
HEALTH SUPPLIES JH	\$1,600.00	\$2,487.00	\$1,400.00	\$1,600.00
NURSE TRAVEL SH	\$200.00	\$0.00	\$200.00	\$200.00
NURSE TRAVEL JH	\$150.00	\$0.00	\$150.00	\$100.00
<b>SUBTOTAL HEALTH SERVICES</b>	<b>\$6,450.00</b>	<b>\$6,979.00</b>	<b>\$6,770.00</b>	<b>\$7,420.00</b>
OTHER CO-CURRIC SALARIES SH	\$42,950.00	\$43,806.00	\$47,700.00	\$47,700.00
BUS OTHER PROGRAMS S.H.	\$1,000.00	\$1,162.00	\$1,000.00	\$1,000.00
OTHER CO-CURRIC SALARIES JH	\$24,350.00	\$22,400.00	\$30,450.00	\$30,450.00
BUS OTHER PROGRAMS J.H.	\$500.00	\$190.00	\$500.00	\$500.00
<b>SUBTOTAL STUDENT ACTIVITIES OTHER</b>	<b>\$68,800.00</b>	<b>\$67,558.00</b>	<b>\$79,650.00</b>	<b>\$79,650.00</b>
BUS MUSIC SH	\$11,000.00	\$10,323.00	\$11,000.00	\$11,000.00
PERFORMING ARTS SALARIES SH	\$34,100.00	\$32,375.00	\$34,100.00	\$34,100.00
PERFORMING ARTS OTHER SH	\$20,300.00	\$21,988.00	\$31,300.00	\$46,300.00
BUS MUSIC JH	\$2,500.00	\$4,247.00	\$3,000.00	\$3,500.00
PERFORMING ARTS SALARIES JH	\$17,400.00	\$9,600.00	\$17,400.00	\$19,400.00
PERFORMING ARTS OTHER JH	\$9,600.00	\$10,283.00	\$18,000.00	\$8,000.00
<b>SUBTOTAL PERFORMING ARTS</b>	<b>\$94,900.00</b>	<b>\$88,816.00</b>	<b>\$114,800.00</b>	<b>\$122,300.00</b>
BUS ATHLETICS SH	\$54,700.00	\$64,568.00	\$64,200.00	\$64,200.00
ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$250,480.00	\$250,910.00	\$257,480.00	\$275,700.00
ATHLETIC PROGRAMS OTHER SH	\$101,501.00	\$97,851.00	\$107,879.00	\$110,639.00
BUS ATHLETIC JH	\$12,000.00	\$10,136.00	\$12,000.00	\$12,000.00
ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$26,400.00	\$31,050.00	\$23,400.00	\$29,000.00
ATHLETIC PROGRAMS OTHER JH	\$14,781.00	\$7,322.00	\$14,930.00	\$17,175.00
<b>SUBTOTAL ATHLETIC PROGRAMS</b>	<b>\$459,862.00</b>	<b>\$461,837.00</b>	<b>\$479,889.00</b>	<b>\$508,714.00</b>
<b>TOTAL 3000 SERIES</b>	<b>\$812,997.00</b>	<b>\$807,789.00</b>	<b>\$873,643.00</b>	<b>\$900,837.00</b>
				<b>3.11%</b>
<b>CUSTODIAL</b>				
CUSTODIAL SALARIES SH	\$609,111.00	\$645,603.00	\$623,188.00	\$719,737.00
CUSTODIAL SUPPLIES SH	\$46,000.00	\$43,030.00	\$46,000.00	\$50,000.00

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
SUBTOTAL CUSTODIAL S.H.	\$655,111.00	\$688,633.00	\$669,188.00	\$769,737.00
CUSTODIAL SALARIES JH	\$273,628.00	\$285,338.00	\$282,918.00	\$291,000.00
CUSTODIAL SUPPLIES JH	\$20,000.00	\$20,038.00	\$20,000.00	\$21,000.00
TRAVEL CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL CUSTODIAL J.H.	\$293,628.00	\$305,376.00	\$302,918.00	\$312,000.00
UTILITIES				
FUEL SH	\$215,000.00	\$215,930.00	\$215,000.00	\$230,000.00
TELEPHONE SH	\$15,000.00	\$13,409.00	\$15,000.00	\$15,000.00
ELECTRICITY SH	\$265,000.00	\$292,635.00	\$280,000.00	\$285,000.00
WATER AND SEWER SH	\$50,000.00	\$37,445.00	\$50,000.00	\$40,000.00
SUBTOTAL UTILITIES S.H.	\$545,000.00	\$559,419.00	\$560,000.00	\$570,000.00
TELEPHONE JH	\$6,000.00	\$6,027.00	\$6,000.00	\$6,000.00
ELECTRICITY JH	\$200,000.00	\$200,167.00	\$205,000.00	\$205,000.00
WATER AND SEWER JH	\$20,000.00	\$16,856.00	\$20,000.00	\$20,000.00
SUBTOTAL UTILITIES J.H.	\$226,000.00	\$223,050.00	\$231,000.00	\$231,000.00
ROADS AND GROUNDS				
SUPPLIES AND REPAIRS RDS/GROUNDS SH	\$40,000.00	\$36,314.00	\$40,000.00	\$50,000.00
SNOW AND ICE REMOVAL SH	\$35,000.00	\$23,500.00	\$35,000.00	\$35,000.00
SUBTOTAL RDS/GROUNDS S.H.	\$75,000.00	\$59,814.00	\$75,000.00	\$85,000.00
SUPPLIES AND REPAIRS RDS/GROUNDS JH	\$15,000.00	\$8,562.00	\$15,000.00	\$15,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$9,500.00	\$12,000.00	\$12,000.00
SUBTOTAL RDS/GROUNDS J.H.	\$27,000.00	\$18,062.00	\$27,000.00	\$27,000.00

ACCOUNT NUMBER/DESCRIPTION	FY18		FY18		FY19		FY20	
	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	Proposed Budget	
MAINT OF BLDG CONT SERVICES	\$70,000.00	\$138,906.00	\$70,000.00	\$138,906.00	\$70,000.00	\$90,000.00	\$90,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$316,670.00	\$0.00	\$316,670.00	\$0.00	\$0.00	\$0.00	
BUILDING SUPPLIES SH	\$46,000.00	\$54,138.00	\$47,000.00	\$54,138.00	\$47,000.00	\$55,000.00	\$55,000.00	
<b>SUBTOTAL MAINT. BLDG. S.H.</b>	<b>\$116,000.00</b>	<b>\$509,714.00</b>	<b>\$117,000.00</b>	<b>\$509,714.00</b>	<b>\$117,000.00</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>	
MAINT OF BLDG CONT SERVICES	\$35,000.00	\$38,981.00	\$45,000.00	\$38,981.00	\$45,000.00	\$45,000.00	\$45,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$1,404.00	\$0.00	\$1,404.00	\$0.00	\$0.00	\$0.00	
BUILDING SUPPLIES JH	\$26,000.00	\$18,553.00	\$26,000.00	\$18,553.00	\$26,000.00	\$26,000.00	\$26,000.00	
<b>SUBTOTAL MAINTENANCE BLDG. J.H.</b>	<b>\$61,000.00</b>	<b>\$58,938.00</b>	<b>\$71,000.00</b>	<b>\$58,938.00</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>	
<b>MAINTENANCE OF EQUIPMENT</b>								
MAINT OF EQUIP ART SH	\$2,225.00	\$2,027.00	\$2,225.00	\$2,027.00	\$2,225.00	\$2,225.00	\$2,225.00	
MAINT OF EQUIP GENERAL OFFICE SH	\$25,000.00	\$19,117.00	\$25,000.00	\$19,117.00	\$25,000.00	\$25,000.00	\$25,000.00	
MAINT OF EQUIP ENGLISH/MEDIA SH	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$2,000.00	\$2,000.00	
MAINT OF EQUIP LIFE SKILL SH	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$2,738.00	\$4,000.00	\$2,738.00	\$4,000.00	\$4,000.00	\$4,000.00	
MAINT OF EQUIP MUSIC SH	\$5,900.00	\$5,851.00	\$6,800.00	\$5,851.00	\$6,800.00	\$6,800.00	\$6,800.00	
MAINT OF EQUIP PHYS ED SH	\$1,500.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00	
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$324.00	\$1,500.00	\$324.00	\$1,500.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP AUDIO VISUAL	\$2,510.00	\$0.00	\$2,510.00	\$0.00	\$2,510.00	\$2,325.00	\$2,325.00	
MAINT OF EQUIP SPEC ED SH	\$2,594.00	\$1,870.00	\$2,540.00	\$1,870.00	\$2,540.00	\$2,540.00	\$2,540.00	
MAINT OF EQUIP GUIDANCE SH	\$2,547.00	\$1,954.00	\$3,139.00	\$1,954.00	\$3,139.00	\$3,139.00	\$3,139.00	
MAINT OF EQUIP CUSTODIAL SH	\$25,000.00	\$30,123.00	\$25,000.00	\$30,123.00	\$25,000.00	\$30,000.00	\$30,000.00	
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT SH</b>	<b>\$75,076.00</b>	<b>\$64,004.00</b>	<b>\$76,514.00</b>	<b>\$64,004.00</b>	<b>\$76,514.00</b>	<b>\$82,029.00</b>	<b>\$82,029.00</b>	
MAINT OF EQUIP HOME EC JH	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$750.00	\$750.00	
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
MAINT OF EQUIP MUSIC JH	\$3,075.00	\$2,820.00	\$3,075.00	\$2,820.00	\$3,075.00	\$3,175.00	\$3,175.00	
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE JH	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	
MAINT OF EQUIP PRINC OFFICE JH	\$9,400.00	\$9,370.00	\$9,400.00	\$9,370.00	\$9,400.00	\$9,400.00	\$9,400.00	
MAINT OF EQUIP AUDIO VISUAL	\$3,000.00	\$425.00	\$3,000.00	\$425.00	\$3,000.00	\$2,500.00	\$2,500.00	
MAINT OF EQUIP CUSTODIAL JH	\$2,000.00	\$3,295.00	\$2,000.00	\$3,295.00	\$2,000.00	\$3,000.00	\$3,000.00	
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT JH</b>	<b>\$19,775.00</b>	<b>\$15,910.00</b>	<b>\$19,775.00</b>	<b>\$15,910.00</b>	<b>\$19,775.00</b>	<b>\$20,325.00</b>	<b>\$20,325.00</b>	
<b>TOTAL 4000 SERIES JH &amp; SH</b>	<b>\$2,093,590.00</b>	<b>\$2,502,920.00</b>	<b>\$2,149,395.00</b>	<b>\$2,502,920.00</b>	<b>\$2,313,091.00</b>	<b>\$2,313,091.00</b>	<b>\$2,313,091.00</b>	<b>7.62%</b>

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget	
WORCESTER COUNTY RETIREMENT	\$586,717.00	\$574,007.00	\$634,738.00	\$721,454.00	
HEALTH, DENTAL AND LIFE INSURANCE	\$1,991,756.00	\$1,955,897.00	\$2,288,003.00	\$2,286,190.00	
RETIREE INSURANCE	\$200,000.00	\$219,344.00	\$250,000.00	\$374,472.00	
OP&B	\$101,000.00	\$101,000.00	\$15,000.00	\$50,000.00	
GENERAL LIABILITY INSURANCE	\$92,000.00	\$100,583.00	\$105,000.00	\$122,000.00	
WORKERS COMP INSURANCE	\$105,000.00	\$118,934.00	\$120,000.00	\$120,000.00	
ATHLETIC INSURANCE	\$6,000.00	\$5,582.00	\$6,000.00	\$6,000.00	
UNEMPLOYMENT INSURANCE	\$25,000.00	\$19,310.00	\$22,000.00	\$22,000.00	
MEDICARE	\$238,000.00	\$252,876.00	\$250,000.00	\$260,000.00	
EMPLOYEE SEPARATION COSTS	\$0.00	\$0.00	\$39,300.00	\$30,000.00	
SUBTOTAL INSURANCES	\$2,758,756.00	\$2,773,526.00	\$3,095,303.00	\$3,270,662.00	
TOTAL 5000 SERIES	\$3,345,473.00	\$3,347,533.00	\$3,730,041.00	\$3,992,116.00	7.03%

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL ACQUISITION OF EQUIP, SH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL ACQUISITION OF EQUIP, JH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget	
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
9000 SERIES OUT OF DISTRICT TUITIONS	\$210,000.00	\$169,076.00	\$160,000.00	\$180,000.00	12.50%
OUT OF DISTRICT TUITIONS					
GRAND TOTAL ALL SERIES JH & SH	\$19,317,056.00	\$19,106,760.00	\$19,933,159.00	\$20,792,823.00	

ACCOUNT NUMBER/DESCRIPTION	FY18		FY18		FY19		FY20	
	Approved Budget	Expenditures	Final	Expenditures	Approved Budget	Expenditures	Proposed Budget	Expenditures
TECHNICAL DIRECTOR SALARY	\$126,892.00	\$126,270.00	\$126,270.00	\$129,430.00	\$132,018.00	\$132,018.00	\$132,018.00	\$132,018.00
CLERICAL SAL TECH DIV	\$49,793.00	\$55,607.00	\$55,607.00	\$51,080.00	\$50,998.00	\$50,998.00	\$50,998.00	\$50,998.00
ADMINISTRATION TECH DIV	\$57,121.00	\$54,621.00	\$54,621.00	\$58,623.00	\$60,166.00	\$60,166.00	\$60,166.00	\$60,166.00
TRAVEL/CONFERENCES TECH DIV	\$2,500.00	\$2,536.00	\$2,536.00	\$2,500.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
DUES TECH DIV	\$600.00	\$119.00	\$119.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
SUPPLIES AND MTLs DIRECTOR OFFICE	\$6,000.00	\$4,338.00	\$4,338.00	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00
<b>SUBTOTAL DIRECTORS OFF. TECH. DIV.</b>	<b>\$242,906.00</b>	<b>\$243,491.00</b>	<b>\$243,491.00</b>	<b>\$248,233.00</b>	<b>\$253,532.00</b>	<b>\$253,532.00</b>	<b>\$253,532.00</b>	<b>\$253,532.00</b>
PROF. DEV. TECH.DIV.	\$7,250.00	\$3,530.00	\$3,530.00	\$7,750.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
TEACHER SALARIES SHOP TECH DIV	\$1,142,376.00	\$1,152,273.00	\$1,152,273.00	\$1,193,589.00	\$1,220,290.00	\$1,220,290.00	\$1,220,290.00	\$1,220,290.00
TEACHER SALARIES ACADEMIC SUBJS TECH	\$1,360,143.00	\$1,272,854.00	\$1,272,854.00	\$1,276,457.00	\$1,317,086.00	\$1,317,086.00	\$1,317,086.00	\$1,317,086.00
DEPT HEAD STIPENDS				\$8,950.00				
SHOP ASSISTANTS (SPECIAL ED) TECH DIV	\$152,453.00	\$146,002.00	\$146,002.00	\$156,329.00	\$157,591.00	\$157,591.00	\$157,591.00	\$157,591.00
SUBSTITUTES TECH DIV	\$10,000.00	\$4,152.00	\$4,152.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs GENERAL TECH DIV	\$19,000.00	\$15,637.00	\$15,637.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SUPPLIES AND MTLs ENGLISH TECH DIV	\$250.00	\$247.00	\$247.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
SUPPLIES AND MTLs MATH TECH DIV	\$1,250.00	\$1,210.00	\$1,210.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs SOC STUDIES TECH DIV	\$750.00	\$724.00	\$724.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
SUPPLIES AND MTLs PHYS SCIENCE TECH DIV	\$1,250.00	\$1,207.00	\$1,207.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs BIO CHEM TECH DIV	\$1,250.00	\$1,229.00	\$1,229.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs CARP SHOP TECH DIV	\$16,000.00	\$13,641.00	\$13,641.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
SUPPLIES AND MTLs ELEC SHOP TECH DIV	\$16,000.00	\$16,161.00	\$16,161.00	\$16,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
SUPPLIES AND MTLs MACH SHOP TECH DIV	\$10,500.00	\$8,125.00	\$8,125.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs DRAFT TECH DIV	\$4,500.00	\$4,488.00	\$4,488.00	\$4,500.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00
SUPPLIES AND MTLs HEALTH TECH DIV	\$6,100.00	\$5,109.00	\$5,109.00	\$6,200.00	\$6,350.00	\$6,350.00	\$6,350.00	\$6,350.00
SUPPLIES AND MTLs COMPUTER TECH	\$3,000.00	\$2,237.00	\$2,237.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SUPPLIES AND MTLs CULINARY ARTS	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
SUPPLIES AND MTLs HOTEL & REST. MGMT	\$3,750.00	\$3,696.00	\$3,696.00	\$3,750.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
SUPPLIES AND MTLs BUSINESS TECH	\$4,150.00	\$4,121.00	\$4,121.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<b>SUBTOTAL TEACHING TECH. DIVISION</b>	<b>\$2,783,722.00</b>	<b>\$2,684,113.00</b>	<b>\$2,684,113.00</b>	<b>\$2,766,525.00</b>	<b>\$2,826,867.00</b>	<b>\$2,826,867.00</b>	<b>\$2,826,867.00</b>	<b>\$2,826,867.00</b>



ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget	
TEXTBOOKS ENGLISH TECH DIV	\$1,000.00	\$947.00	\$1,000.00	\$1,000.00	
TEXTBOOKS MATH TECH DIV	\$1,500.00	\$1,230.00	\$1,500.00	\$1,500.00	
TEXTBOOKS SOC STUDIES TECH DIV	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	
TEXTBOOKS SCIENCE	\$1,500.00	\$937.00	\$1,500.00	\$1,500.00	
TEXTBOOKS COMPUTER TECH	\$5,500.00	\$4,200.00	\$5,000.00	\$5,000.00	
TEXTBOOKS CARPENTRY TECH DIV	\$0.00	\$0.00	\$3,000.00	\$750.00	
TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$4,300.00	
TEXTBOOKS MACH SHOP TECH DIV	\$4,800.00	\$1,425.00	\$5,900.00	\$6,000.00	
TEXTBOOKS DRAFT TECH DIV	\$3,500.00	\$588.00	\$3,600.00	\$4,400.00	
TEXTBOOKS HEALTH TECH DIV	\$3,750.00	\$1,439.00	\$4,975.00	\$3,125.00	
TEXTBOOKS CULINARY ARTS	\$1,600.00	\$1,434.00	\$1,500.00	\$3,300.00	
TEXTBOOKS HOTEL & REST. MGMT	\$3,500.00	\$1,166.00	\$3,000.00	\$3,000.00	
TEXTBOOKS BUSINESS TECH	\$2,700.00	\$0.00	\$2,400.00	\$2,000.00	
<b>SUBTOTAL TEXTBOOKS TD</b>	<b>\$30,850.00</b>	<b>\$13,366.00</b>	<b>\$34,875.00</b>	<b>\$37,375.00</b>	
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$450.00	\$0.00	\$250.00	\$250.00	
GUIDANCE PROF SAL TECH DIV	\$136,312.00	\$136,311.00	\$138,962.00	\$138,962.00	
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$54.00	\$1,000.00	\$1,000.00	
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00	
<b>SUBTOTAL GUIDANCE TD</b>	<b>\$137,512.00</b>	<b>\$136,365.00</b>	<b>\$140,162.00</b>	<b>\$140,162.00</b>	
<b>TOTAL 2000 SERIES TECHNICAL DIV.</b>	<b>\$3,202,690.00</b>	<b>\$3,080,865.00</b>	<b>\$3,197,795.00</b>	<b>\$3,266,186.00</b>	<b>2.14%</b>
<b>3000 SERIES OTHER SCHOOL SERVICES</b>					
HEALTH SUPPLIES TECH DIV	\$6,100.00	\$704.00	\$6,000.00	\$6,000.00	
STUDENT TRAVEL TECH DIV	\$9,500.00	\$7,036.00	\$10,000.00	\$10,000.00	
<b>TOTAL 3000 SERIES TECHNICAL DIVISION</b>	<b>\$15,600.00</b>	<b>\$7,740.00</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>	<b>0.00%</b>

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget	FY20 Proposed Budget
MAINT OF EQUIP COMP TECH DIV	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP DRAFTING	\$1,000.00	\$0.00	\$1,200.00	\$2,900.00
MAINT OF EQUIP SCIENCE TECH DIV	\$100.00	\$96.00	\$100.00	\$200.00
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$6,482.00	\$6,000.00	\$4,500.00
MAINT OF EQUIP TECH GENERAL	\$3,500.00	\$1,747.00	\$3,500.00	\$3,000.00
MAINT OF EQUIP HEALTH TECH DIV	\$500.00	\$0.00	\$500.00	\$500.00
MAINT OF EQUIP CARPENTRY TECH DIV	\$6,000.00	\$965.00	\$4,000.00	\$3,000.00
MAINT OF EQUIP BUSINESS TECH DIV	\$700.00	\$0.00	\$700.00	\$500.00
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP HOTEL & REST MGMT	\$400.00	\$0.00	\$500.00	\$750.00
<b>SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV</b>	<b>\$20,700.00</b>	<b>\$9,290.00</b>	<b>\$19,500.00</b>	<b>\$18,350.00</b>
<b>TOTAL 4000 SERIES TECHNICAL DIVISION</b>	<b>\$20,700.00</b>	<b>\$9,290.00</b>	<b>\$19,500.00</b>	<b>\$18,350.00</b>
				<b>-5.90%</b>

ACCOUNT NUMBER/DESCRIPTION	FY18 Approved Budget	FY18 Final Expenditures	FY19 Approved Budget		FY20 Proposed Budget	
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP COMPUTER TECH	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
SUBTOTAL ACQUISITION OF EQUIPMENT TECH.	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP DRAFTING	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP TECH ONE	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00		\$0.00	
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
SUBTOTAL REPLACEMENT OF EQUIPMENT TEC	\$0.00	\$0.00	\$0.00		\$0.00	
TOTAL 7000 SERIES TECH DIV	\$0.00	\$0.00	\$0.00		\$0.00	
GRAND TOTAL TECH DIVISION	\$3,238,990.00	\$3,097,895.00	\$3,233,295.00		\$3,300,536.00	2.08%
GRAND TOTAL TANTASQUA REGIONAL	\$22,556,046.00	\$22,204,655.00	\$23,166,454.00		\$24,093,359.00	
	\$22,556,046.00		\$610,408.00	2.7%	\$926,905.00	4.00%

ACCOUNT NUMBER/DESCRIPTION	FY18		FY19		FY20	
	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Proposed Budget	Final Expenditures
Grand total JH	\$5,711,206.00	\$5,777,465.00	\$5,777,465.00	\$5,807,692.00	\$5,807,692.00	0.5%
Grand total SH	\$9,224,600.00	\$9,430,856.00	\$9,430,856.00	\$9,949,107.00	\$9,949,107.00	5.5%
Grand total Tech	\$3,238,990.00	\$3,233,295.00	\$3,233,295.00	\$3,300,536.00	\$3,300,536.00	2.1%
1000 Series	\$825,777.00		\$834,797.00		\$863,908.00	3.5%
2000 Series	\$15,231,909.00		\$15,383,078.00		\$15,809,057.00	2.8%
3000 Series	\$828,597.00		\$889,643.00		\$916,837.00	3.1%
4000 Series	\$2,114,290.00		\$2,168,895.00		\$2,331,441.00	7.5%
5000 Series	\$3,345,473.00		\$3,730,041.00		\$3,992,116.00	7.0%
7000 Series	\$0.00		\$0.00		\$0.00	0.0%
9000 Series	\$210,000.00		\$160,000.00		\$180,000.00	12.5%
Total	\$22,556,046.00		\$23,166,454.00		\$24,093,359.00	4.0%
Total Salaries	\$16,145,759.00		\$16,408,740.00		\$16,977,326.00	3.5%
Special ed services regular ed	\$2,600,718.00		\$2,667,255.00		\$2,840,395.00	6.49%
	\$19,955,328.00		\$20,499,199.00		\$21,252,964.00	3.68%
spec ed % of total	11.53%		11.51%		11.79%	
5000 series/employee costs % of salaries	20.1%		21.8%		22.6%	