

UXBRIDGE PUBLIC SCHOOLS FY18 BUDGET REQUEST

ACCOUNT DESCRIPTION	FY17 BUDGET	FY18 BUDGET	DIFFERENCE	% DIFF
SCHOOL COMMITTEE ADVERTISING	\$ 5,500	\$ 4,300	\$ (1,200)	-21.8%
SCHOOL COMMITTEE LEGAL SERVICES	\$ 17,271	\$ 17,271	\$ -	0.0%
SCHOOL COMMITTEE PRINTING	\$ 1,500	\$ 1,500	\$ -	0.0%
SCHOOL COMMITTEE EMPLOYEE RECOGNITION	\$ 500	\$ 500	\$ -	0.0%
SCHOOL COMMITTEE DUES & MEMBERSHIPS	\$ 8,080	\$ 10,080	\$ 2,000	24.8%
TOTAL SC SALARIES	\$ -	\$ -	\$ -	0.0%
TOTAL SC NON-SALARY	\$ 32,851	\$ 33,651	\$ 800	2.4%
TOTAL SCHOOL COMMITTEE	\$ 32,851	\$ 33,651	\$ 800	2.4%
CENTRAL OFFICE SUPERINTENDENT	\$ 142,500	\$ 148,500	\$ 6,000	4.2%
CENTRAL OFFICE SUPERINTENDENTS ADMIN	\$ 59,387	\$ 59,387	\$ -	0.0%
CENTRAL OFFICE BUSINESS & FINANCE MANAGER	\$ 110,151	\$ 107,991	\$ (2,160)	-2.0%
CENTRAL OFFICE ADMINISTRATIVE & FINANCIAL SECRETARIES	\$ 166,475	\$ 154,842	\$ (11,633)	-7.0%
CENTRAL OFFICE HEATING	\$ 4,000	\$ 4,000	\$ -	0.0%
CENTRAL OFFICE ELECTRICITY	\$ 8,000	\$ 8,000	\$ -	0.0%
CENTRAL OFFICE WATER AND SEWER	\$ 2,000	\$ 2,000	\$ -	0.0%
CENTRAL OFFICE BUILDING RENTALS & LEASES	\$ 35,600	\$ 35,600	\$ -	0.0%
CENTRAL OFFICE CONTRACT CLEANING SERVICES	\$ 4,500	\$ 4,500	\$ -	0.0%
CENTRAL OFFICE POSTAGE & MAILING	\$ 6,000	\$ 6,000	\$ -	0.0%
CENTRAL OFFICE TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ -	0.0%
CENTRAL OFFICE PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 11,500	\$ 10,000	666.7%
CENTRAL OFFICE SUPPLIES	\$ 5,815	\$ 12,815	\$ 7,000	120.4%
CENTRAL OFFICE DUES & MEMBERSHIPS	\$ 7,085	\$ 9,070	\$ 1,985	28.0%
TOTAL CENTRAL ADMIN SALARIES	\$ 478,513	\$ 470,719	\$ (7,794)	-1.6%
TOTAL CENTRAL ADMIN NON-SALARY	\$ 78,500	\$ 97,485	\$ 18,985	24.2%
TOTAL CENTRAL ADMINISTRATION	\$ 557,013	\$ 568,205	\$ 11,192	2.0%
DISTRICT TECHNOLOGY & COMPUTER TECHNICIANS	\$ 142,182	\$ 175,096	\$ 32,914	23.1%
DISTRICT DIRECTORS OF CURRICULUMS & ASSESSMENTS	\$ 111,427	\$ 209,626	\$ 98,199	88.1%
DISTRICT SPECIAL EDUCATION DIRECTOR	\$ 103,784	\$ 98,000	\$ (5,784)	-5.6%
DISTRICT SPECIAL EDUCATION SECRETARY	\$ 12,038	\$ 39,000	\$ 26,962	224.0%
DISTRICT DEPARTMENT HEADS	\$ 11,996	\$ 11,996	\$ -	0.0%
DISTRICT SPEECH/OT/PT/BCBA	\$ 165,837	\$ 165,837	\$ 0	0.0%
DISTRICT FACILITIES EMPLOYEES	\$ 167,463	\$ 167,425	\$ (38)	0.0%
DISTRICT CUSTODIAL SUBS	\$ 14,600	\$ 14,600	\$ -	0.0%
DISTRICT MENTOR TEACHERS STIPEND	\$ 15,474	\$ 15,474	\$ -	0.0%
DISTRICT PROFESSIONAL DEVELOPMENT IN SERVICE STIPEND	\$ 17,175	\$ 17,175	\$ -	0.0%
DISTRICT SPECIAL ED TUTORING SERVICES	\$ 6,024	\$ 8,500	\$ 2,476	41.1%
DISTRICT LEAD NURSE STIPEND	\$ 3,159	\$ 3,159	\$ -	0.0%
DISTRICT GROUNDS MAINTENANCE & REPAIRS (School Choice FY17)	\$ -	\$ 25,850	\$ 25,850	
DISTRICT BUILDING MAINTENANCE & REPAIRS	\$ 303,570	\$ 332,570	\$ 29,000	9.6%
DISTRICT VEHICLE REPAIRS AND MAINTENANCE	\$ 8,000	\$ 9,200	\$ 1,200	15.0%
DISTRICT CONTRACT CLEANING SERVICES (School Choice FY17)	\$ 48,542	\$ 524,640	\$ 476,098	980.8%
DISTRICT SOLID WASTE REMOVAL SERVICES	\$ 21,913	\$ 24,993	\$ 3,080	14.1%
DISTRICT INDEPENDENT AUDITOR SERVICES	\$ 5,000	\$ 5,000	\$ -	0.0%
DISTRICT TECHNOLOGY SERVICES	\$ 109,400	\$ 109,400	\$ -	0.0%
DISTRICT COPIERS (School Choice FY17)	\$ -	\$ 150,047	\$ 150,047	
DISTRICT SPECIAL EDUCATION VISION AND MEDICAL SERVICES	\$ 316,262	\$ 329,435	\$ 13,173	4.2%
DISTRICT ENGLISH AS A SECOND LANGUAGE INSTRUCTION & DEVELOPER	\$ 1,200	\$ 3,173	\$ 1,973	164.4%
DISTRICT PSYCHOLOGICAL EVALUATIONS	\$ 12,600	\$ 9,800	\$ (2,800)	-22.2%
DISTRICT DOCTOR AND MEDICAL SERVICES	\$ 1,350	\$ 1,350	\$ -	0.0%

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ACCOUNT DESCRIPTION	FY17 BUDGET	FY18 BUDGET	DIFFERENCE	% DIFF
DISTRICT PLACEMENT AND TREATMENT (Circuit Breaker FY17)	\$ 1,903,766	\$ 2,677,935	\$ 774,169	40.7%
DISTRICT TUITION REIMBURSEMENT	\$ 25,000	\$ 25,000	\$ -	0.0%
DISTRICT COMMUNICATIONS	\$ 12,200	\$ 12,200	\$ -	0.0%
DISTRICT ADMIN TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 5,130	\$ 7,810	\$ 2,680	52.2%
DISTRICT TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 13,610	\$ 33,888	\$ 20,278	149.0%
DISTRICT SPED TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 3,828	\$ 6,500	\$ 2,672	69.8%
DISTRICT CUSTODIAL TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 1,200	\$ 1,200	\$ -	0.0%
DISTRICT TECHNOLOGY HARDWARE AND SOFTWARE UPGRADE/REPLACEMENT	\$ 151,714	\$ 267,774	\$ 116,060	76.5%
DISTRICT TEXTBOOKS MATERIALS	\$ 28,900	\$ 48,900	\$ 20,000	69.2%
DISTRICT SPECIAL EDUCATION EDUCATIONAL SUPPLIES	\$ 11,940	\$ 10,178	\$ (1,762)	-14.8%
DISTRICT SPECIAL EDUCATION EQUIPMENT	\$ 2,752	\$ 1,580	\$ (1,172)	-42.6%
DISTRICT PARENT LIAISON SERVICES	\$ 2,500	\$ 9,000	\$ 6,500	260.0%
DISTRICT PSYCHOLOGICAL SUPPLIES AND MATERIALS	\$ 3,629	\$ 3,264	\$ (365)	-10.1%
DISTRICT PROFESSIONAL DEVELOPMENT SUPPLIES	\$ 11,550	\$ 11,550	\$ -	0.0%
DISTRICT SPECIAL EDUCATION AGGREGATE MILEAGE REIMBURSEMENT	\$ 1,500	\$ 3,750	\$ 2,250	150.0%
DISTRICT SPECIAL EDUCATION DUES AND MEMBERSHIPS	\$ 1,250	\$ 2,200	\$ 950	76.0%
DISTRICT CUSTODIAL CLEANING SUPPLIES	\$ 39,000	\$ 39,000	\$ -	0.0%
TOTAL DISTRICT SALARIES	\$ 771,159	\$ 925,888	\$ 154,729	20.1%
TOTAL DISTRICT NON-SALARY	\$ 3,047,306	\$ 4,687,187	\$ 1,639,881	53.8%
TOTAL DISTRICT	\$ 3,818,465	\$ 5,613,075	\$ 1,794,610	47.0%
TAFT ELC PRINCIPALS	\$ 96,900	\$ 135,000	\$ 38,100	39.3%
TAFT ELC PROFESSIONAL STAFF (Title I Grant will offset)	\$ 1,994,800	\$ 2,244,619	\$ 249,819	12.5%
TAFT ELC SPECIAL EDUCATION TEACHERS	\$ 236,038	\$ 321,067	\$ 85,029	36.0%
TAFT ELC TEACHER SPECIALIST EXTENDED YEAR	\$ 32,205	\$ 27,580	\$ (4,625)	-14.4%
TAFT ELC SPECIAL EDUCATION TEAM CHAIRS (Salary assignment adjustment)	\$ 1,647	\$ 108,490	\$ 106,843	6487.1%
TAFT ELC SPEECH/OT/PT/BCBA (Salary assignment adjustment)	\$ 342,142	\$ 405,687	\$ 63,545	18.6%
TAFT ELC PSYCHOLOGIST	\$ 88,899	\$ 115,789	\$ 26,890	30.2%
TAFT ELC NURSE	\$ 59,452	\$ 61,837	\$ 2,385	4.0%
TAFT ELC ADMINISTRATIVE	\$ 65,254	\$ 66,962	\$ 1,708	2.6%
TAFT ELC SUBSTITUTE TEACHERS	\$ 31,150	\$ 31,000	\$ (150)	-0.5%
TAFT ELC GENERAL EDUCATION AIDS	\$ 5,520	\$ 5,520	\$ -	0.0%
TAFT ELC SPECIAL EDUCATION AIDS (Grants 240 & 262 will offset)	\$ 338,658	\$ 662,284	\$ 323,626	95.6%
TAFT ELC CURRICULUM & INSTRUCTION	\$ -	\$ 3,159	\$ 3,159	
TAFT ELC STIPENDS	\$ 5,998	\$ 5,998	\$ -	0.0%
TAFT ELC HEATING	\$ 70,991	\$ 70,991	\$ -	0.0%
TAFT ELC ELECTRICITY	\$ 72,670	\$ 72,670	\$ -	0.0%
TAFT ELC WATER & SEWER	\$ 12,881	\$ 12,881	\$ -	0.0%
TAFT ELC TESTING & ASSESSMENT	\$ 2,222	\$ 2,135	\$ (87)	-3.9%
TAFT ELC MAILING & POSTAGE	\$ 1,591	\$ 1,591	\$ -	0.0%
TAFT ELC TELECOMMUNICATIONS	\$ 3,500	\$ 3,500	\$ -	0.0%
TAFT ELC PROFESSIONAL DEVELOPMENT SERVICES	\$ 600	\$ 448	\$ (152)	-25.3%
TAFT ELC PRINCIPAL SUPPLIES	\$ 600	\$ 660	\$ 60	10.0%
TAFT ELC NURSE MEDICAL SUPPLIES	\$ 1,275	\$ 1,190	\$ (85)	-6.7%
TAFT ELC PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 2,180	\$ 527	\$ (1,653)	-75.8%
TAFT ELC TEXTBOOK MATERIALS	\$ 12,443	\$ 16,449	\$ 4,006	32.2%
TAFT ELC RESOURCE SUPPLIES	\$ 764	\$ 750	\$ (14)	-1.8%
TAFT ELC LIBRARY MEDIA & SUPPLIES	\$ 700	\$ 788	\$ 88	12.6%
TAFT ELC GENERAL EDUCATION SUPPLIES	\$ 29,214	\$ 35,918	\$ 6,704	22.9%
TAFT ELC SOFTWARE UPGRADE & REPLACEMENT	\$ -	\$ 4,750	\$ 4,750	
TOTAL TAFT ELC SALARIES	\$ 3,298,663	\$ 4,194,992	\$ 896,329	27.2%

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TOTAL TAFT ELC NON-SALARY	\$ 211,631	\$ 225,248	\$ 13,617	6.4%
TOTAL TAFT ELC	\$ 3,510,294	\$ 4,420,240	\$ 909,946	25.9%
WHITIN ELEM PRINCIPALS	\$ 99,368	\$ 139,368	\$ 40,000	40.3%
WHITIN ELEM PROFESSIONAL STAFF	\$ 1,760,256	\$ 1,781,951	\$ 21,695	1.2%
WHITIN ELEM SPECIAL EDUCATION TEACHERS (SpEd restructure)	\$ 303,815	\$ 447,399	\$ 143,584	47.3%
WHITIN ELEM TEACHER SPECIALIST EXTENDED YEAR	\$ 7,920	\$ 9,820	\$ 1,900	24.0%
WHITIN ELEM TEACHER SPECIALISTS ELL	\$ 77,699	\$ 78,082	\$ 383	0.5%
WHITIN ELEM SPECIAL EDUCATION TEAM CHAIRS	\$ 82,299	\$ 100,119	\$ 17,820	21.7%
WHITIN ELEM SPEECH/OT/PT/BCBA (Salary assignment adjustment)	\$ 91,496	\$ 52,792	\$ (38,704)	-42.3%
WHITIN ELEM LIBRARY & MEDIA	\$ 77,699	\$ 81,596	\$ 3,897	5.0%
WHITIN ELEM COUNSELORS	\$ 85,772	\$ 86,193	\$ 421	0.5%
WHITIN ELEM PSYCHOLOGISTS (Salary assignment adjustment)	\$ 50,426	\$ 26,176	\$ (24,250)	-48.1%
WHITIN ELEM NURSE	\$ 77,393	\$ 77,775	\$ 382	0.5%
WHITIN ELEM ADMINISTRATIVE	\$ 71,412	\$ 71,061	\$ (351)	-0.5%
WHITIN ELEM SUBSTITUTE TEACHERS	\$ 41,969	\$ 41,819	\$ (150)	-0.4%
WHITIN ELEM GENERAL EDUCATION AIDS	\$ 5,520	\$ 5,520	\$ -	0.0%
WHITIN ELEM SPECIAL EDUCATION AIDS (Grants 240 & 262 will offset)	\$ 187,422	\$ 224,539	\$ 37,117	19.8%
WHITIN ELEM CURRICULUM & INSTRUCTION	\$ -	\$ 3,159	\$ 3,159	
WHITIN ELEM STIPENDS	\$ 7,576	\$ 7,576	\$ -	0.0%
WHITIN ELEM HEATING	\$ 50,706	\$ 50,706	\$ -	0.0%
WHITIN ELEM ELECTRICITY	\$ 82,794	\$ 82,794	\$ -	0.0%
WHITIN ELEM WATER & SEWER	\$ 13,415	\$ 13,415	\$ -	0.0%
WHITIN ELEM EDUCATIONAL TESTING	\$ 3,801	\$ 3,780	\$ (21)	-0.6%
WHITIN ELEM MAILING & POSTAGE	\$ 2,500	\$ 2,500	\$ -	0.0%
WHITIN ELEM TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ -	0.0%
WHITIN ELEM PROFESSIONAL DEVELOPMENT SERVICES	\$ 400	\$ 400	\$ -	0.0%
WHITIN ELEM PRINCIPAL SUPPLIES	\$ 1,850	\$ 1,450	\$ (400)	-21.6%
WHITIN ELEM PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 1,327	\$ 727	\$ (600)	-45.2%
WHITIN ELEM NURSE MEDICAL SUPPLIES	\$ 1,400	\$ 1,400	\$ -	0.0%
WHITIN ELEM TEXTBOOK MATERIALS	\$ 7,693	\$ 8,791	\$ 1,098	14.3%
WHITIN ELEM RESOURCE SUPPLIES	\$ 1,973	\$ 1,000	\$ (973)	-49.3%
WHITIN ELEM LIBRARY MEDIA & SUPPLIES	\$ 2,800	\$ 2,800	\$ -	0.0%
WHITIN ELEM GENERAL EDUCATION SUPPLIES	\$ 14,601	\$ 14,601	\$ -	0.0%
WHITIN ELEM DUES & MEMBERSHIPS	\$ 769	\$ 769	\$ -	0.0%
WHITIN ELEM SOFTWARE UPGRADES & REPLACEMENT	\$ 2,700	\$ 3,545	\$ 845	31.3%
TOTAL WHITIN ELEM SALARIES	\$ 3,028,042	\$ 3,234,945	\$ 206,903	6.8%
TOTAL WHITIN ELEM NON-SALARY	\$ 192,729	\$ 192,678	\$ (51)	0.0%
TOTAL WHITIN ELEM	\$ 3,220,771	\$ 3,427,623	\$ 206,852	6.4%
MCCLOSKEY MIDDLE SCHOOL PRINCIPALS	\$ 177,000	\$ 177,000	\$ -	0.0%
MCCLOSKEY MIDDLE PROFESSIONAL STAFF	\$ 1,875,639	\$ 1,985,281	\$ 109,642	5.8%
MCCLOSKEY MIDDLE SPECIAL EDUCATION TEACHERS	\$ 451,658	\$ 384,874	\$ (66,784)	-14.8%
MCCLOSKEY MIDDLE TEACHER SPECIALIST EXTENDED YEAR	\$ 11,728	\$ 11,264	\$ (464)	-4.0%
MCCLOSKEY MIDDLE SCHOOL TEACHER SPECIALISTS ELL	\$ 63,622	\$ 66,362	\$ 2,740	4.3%
MCCLOSKEY MIDDLE SPECIAL EDUCATION TEAM CHAIRS	\$ 90,330	\$ 72,556	\$ (17,774)	-19.7%
MCCLOSKEY MIDDLE SPEECH/OT/PT/BCBA	\$ 81,196	\$ 42,634	\$ (38,563)	-47.5%
MCCLOSKEY MIDDLE COUNSELORS	\$ 161,485	\$ 165,795	\$ 4,310	2.7%
MCCLOSKEY MIDDLE PSYCHOLOGIST	\$ 89,937	\$ 41,162	\$ (48,775)	-54.2%
MCCLOSKEY MIDDLE NURSE	\$ 80,101	\$ 80,494	\$ 393	0.5%
MCCLOSKEY MIDDLE ADMINISTRATIVE & SECRETARY	\$ 78,954	\$ 70,322	\$ (8,632)	-10.9%

UXBRIDGE PUBLIC SCHOOLS FY18 BUDGET REQUEST

ACCOUNT DESCRIPTION	FY17 BUDGET	FY18 BUDGET	DIFFERENCE	% DIFF
MCCLOSKEY MIDDLE SUBSTITUTE TEACHERS	\$ 61,150	\$ 61,000	\$ (150)	-0.2%
MCCLOSKEY MIDDLE SPECIAL EDUCATION AIDS	\$ 378,158	\$ 376,967	\$ (1,191)	-0.3%
MCCLOSKEY MIDDLE CURRICULUM & INSTRUCTION LEADERSHIP STIPEND	\$ -	\$ 3,159	\$ 3,159	
MCCLOSKEY MIDDLE INTRAMURALS & INTERSCHOLASTIC STIPEND	\$ 37,192	\$ 37,192	\$ -	0.0%
MCCLOSKEY MIDDLE EXTRACURRICULAR STIPENDS	\$ 8,525	\$ 8,525	\$ -	0.0%
MCCLOSKEY MIDDLE HEATING	\$ 89,709	\$ 89,709	\$ -	0.0%
MCCLOSKEY MIDDLE ELECTRICITY	\$ 105,218	\$ 105,218	\$ -	0.0%
MCCLOSKEY MIDDLE WATER & SEWER	\$ 18,648	\$ 18,648	\$ -	0.0%
MCCLOSKEY MIDDLE EDUCATIONAL TESTING	\$ 3,879	\$ 3,940	\$ 61	1.6%
MCCLOSKEY MIDDLE POSTAGE & MAILING	\$ 2,140	\$ 2,140	\$ -	0.0%
MCCLOSKEY MIDDLE TELECOMMUNICATIONS	\$ 3,500	\$ 3,500	\$ -	0.0%
MCCLOSKEY MIDDLE PROFESSIONAL DEVELOPMENT SERVICES	\$ 4,010	\$ 4,000	\$ (10)	-0.2%
MCCLOSKEY MIDDLE PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 4,800	\$ -	\$ (4,800)	-100.0%
MCCLOSKEY MIDDLE PRINCIPAL SUPPLIES	\$ 500	\$ 500	\$ -	0.0%
MCCLOSKEY MIDDLE NURSE MEDICAL SUPPLIES	\$ 2,106	\$ 1,942	\$ (164)	-7.8%
MCCLOSKEY MIDDLE EQUIPMENT	\$ 2,800	\$ -	\$ (2,800)	-100.0%
MCCLOSKEY MIDDLE RESOURCE SUPPLIES	\$ 300	\$ -	\$ (300)	-100.0%
MCCLOSKEY MIDDLE LIBRARY MEDIA & SUPPLIES	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
MCCLOSKEY MIDDLE GENERAL EDUCATION SUPPLIES	\$ 17,637	\$ 18,155	\$ 518	2.9%
MCCLOSKEY MIDDLE TEXTBOOK MATERIALS	\$ 3,430	\$ 12,600	\$ 9,170	267.3%
MCCLOSKEY MIDDLE ATHLETICS (Athletic Revolving FY17)	\$ -	\$ 20,158	\$ 20,158	
MCCLOSKEY MIDDLE BUSINESS TRAVEL	\$ 800	\$ 500	\$ (300)	-37.5%
MCCLOSKEY MIDDLE DUES & MEMBERSHIPS	\$ 1,621	\$ 1,621	\$ -	0.0%
MCCLOSKEY MIDDLE IT HARDWARE UPGRADE & REPLACEMENT	\$ 2,385	\$ -	\$ (2,385)	-100.0%
MCCLOSKEY MIDDLE SOFTWARE UPGRADE & REPLACEMENT	\$ 3,940	\$ 2,500	\$ (1,440)	-36.5%
TOTAL MCCLOSKEY SALARIES	\$ 3,646,675	\$ 3,584,587	\$ (62,088)	-1.7%
TOTAL MCCLOSKEY NON-SALARY	\$ 268,423	\$ 287,131	\$ 18,708	7.0%
TOTAL MCCLOSKEY	\$ 3,915,098	\$ 3,871,718	\$ (43,380)	-1.1%
HIGH SCHOOL PRINCIPALS	\$ 205,836	\$ 205,836	\$ -	0.0%
HIGH SCHOOL PROFESSIONAL STAFF	\$ 2,234,409	\$ 2,099,050	\$ (135,359)	-6.1%
HIGH SCHOOL SPECIAL EDUCATION TEACHERS (SpEd restructure)	\$ 463,659	\$ 522,238	\$ 58,579	12.6%
HIGH SCHOOL TEACHER EXTENDED YEAR	\$ 3,114	\$ 3,180	\$ 66	2.1%
HIGH SCHOOL SPECIAL EDUCATION TEAM CHAIRS	\$ 78,755	\$ 76,576	\$ (2,179)	-2.8%
HIGH SCHOOL LIBRARY/MEDIA PROFESSIONALS	\$ 54,804	\$ 57,167	\$ 2,363	4.3%
HS SPEECH/OT/PT/BCBA (Salary assignment adjustment)		\$ 42,634	\$ 42,634	
HIGH SCHOOL COUNSELORS	\$ 285,591	\$ 284,262	\$ (1,329)	-0.5%
HS PSYCHOLOGIST (Salary assignment adjustment)		\$ 40,286	\$ 40,286	
HIGH SCHOOL NURSE	\$ 63,687	\$ 64,000	\$ 313	0.5%
HIGH SCHOOL SECRETARIES	\$ 74,764	\$ 76,415	\$ 1,651	2.2%
HIGH SCHOOL SUBSTITUTE TEACHERS	\$ 43,965	\$ 43,815	\$ (150)	-0.3%
HIGH SCHOOL SPECIAL EDUCATION PARAPROFESSIONAL AIDS	\$ 279,742	\$ 329,926	\$ 50,184	17.9%
HIGH SCHOOL GUIDANCE SECRETARY	\$ 37,754	\$ 37,754	\$ 0	0.0%
HIGH SCHOOL CURRICULUM & INSTRUCTION LEADER STIPEND	\$ -	\$ 9,477	\$ 9,477	
HIGH SCHOOL INTRAMURALS & INTERSCHOLASTIC STIPEND	\$ 117,136	\$ 117,136	\$ -	0.0%
HIGH SCHOOL EXTRACURRICULAR STIPENDS	\$ 20,754	\$ 20,754	\$ -	0.0%
HIGH SCHOOL HEATING	\$ 75,000	\$ 75,000	\$ -	0.0%
HIGH SCHOOL ELECTRICITY	\$ 179,048	\$ 179,048	\$ -	0.0%
HIGH SCHOOL WATER & SEWER	\$ 9,970	\$ 9,970	\$ -	0.0%
HIGH SCHOOL TESTING & ASSESSMENT	\$ 7,281	\$ 3,840	\$ (3,441)	-47.3%
HIGH SCHOOL POSTAGE & MAILING	\$ 2,500	\$ 2,500	\$ -	0.0%

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HIGH SCHOOL TELECOMMUNICATIONS	\$ 8,400	\$ 8,400	\$ -	0.0%
HIGH SCHOOL PRINCIPAL PROFESSIONAL DEVELOPMENT	\$ 2,490	\$ 4,185	\$ 1,695	68.1%
HIGH SCHOOL GAME MANAGEMENT (Moved to Athletic Line item)	\$ 22,979	\$ -	\$ (22,979)	-100.0%
HIGH SCHOOL STUDENT ACTIVITIES	\$ 5,883	\$ 8,173	\$ 2,290	38.9%
HIGH SCHOOL PRINCIPAL SUPPLIES	\$ 1,317	\$ 1,060	\$ (257)	-19.5%
HIGH SCHOOL NURSE MEDICAL SUPPLIES	\$ 649	\$ 801	\$ 152	23.4%
HIGH SCHOOL EQUIPMENT	\$ 2,494	\$ 8,556	\$ 6,062	243.1%
HIGH SCHOOL TEXTBOOK MATERIALS	\$ -	\$ 5,506	\$ 5,506	
HIGH SCHOOL CLASSROOM MATERIALS AUDIO VISUAL	\$ 6,345	\$ 6,345	\$ -	0.0%
HIGH SCHOOL CLASSROOM MATERIALS ENGLISH	\$ 495	\$ 495	\$ -	0.0%
HIGH SCHOOL CLASSROOM MATERIALS SOCIAL STUDIES	\$ 427	\$ 1,065	\$ 638	149.4%
HIGH SCHOOL CLASSROOM MATERIALS MATH	\$ 269	\$ 273	\$ 4	1.5%
HIGH SCHOOL CLASSROOM MATERIALS SCIENCE	\$ 1,989	\$ 1,601	\$ (388)	-19.5%
HIGH SCHOOL CLASSROOM MATERIALS LANGUAGES	\$ 923	\$ 923	\$ -	0.0%
HIGH SCHOOL CLASSROOM MATERIALS F&CS	\$ 6,150	\$ 6,150	\$ -	0.0%
HIGH SCHOOL CLASSROOM MATERIALS ARTS	\$ 7,612	\$ 10,983	\$ 3,371	44.3%
HIGH SCHOOL CLASSROOM MATERIALS PHYSICAL ED & HEALTH	\$ 1,203	\$ 1,751	\$ 548	45.6%
HIGH SCHOOL CLASSROOM MATERIALS TECH ED	\$ 8,243	\$ 10,180	\$ 1,937	23.5%
HIGH SCHOOL RESOURCE SUPPLIES	\$ 469	\$ 780	\$ 311	66.3%
HIGH SCHOOL LIBRARY MEDIA & SUPPLIES	\$ 1,473	\$ 1,169	\$ (304)	-20.6%
HIGH SCHOOL GENERAL EDUCATION SUPPLIES	\$ 10,740	\$ 10,740	\$ -	0.0%
HIGH SCHOOL GUIDANCE & CAREER CENTER SUPPLIES	\$ 2,550	\$ 3,150	\$ 600	23.5%
HIGH SCHOOL ATHLETICS (Athletic Revolving FY17)	\$ -	\$ 145,581	\$ 145,581	
HIGH SCHOOL DUES & MEMBERSHIPS	\$ 5,535	\$ 5,825	\$ 290	5.2%
HIGH SCHOOL GUIDANCE DUES & MEMBERSHIPS	\$ 545	\$ 545	\$ -	0.0%
HIGH SCHOOL ATHLETIC DUES & MEMBERSHIPS	\$ 6,285	\$ -	\$ (6,285)	-100.0%
HIGH SCHOOL ATHLETICS LIABILITY INSURANCE	\$ 5,500	\$ 5,500	\$ -	0.0%
HIGH SCHOOL SOFTWARE UPGRADE & REPLACEMENT	\$ 2,880	\$ 11,615	\$ 8,735	303.3%
TOTAL UHIGH SCHOOL SALARIES	\$ 3,963,970	\$ 4,030,505	\$ 66,535	1.7%
TOTAL UHIGH SCHOOL NON-SALARY	\$ 387,644	\$ 531,710	\$ 144,066	37.2%
TOTAL UHIGH SCHOOL	\$ 4,351,614	\$ 4,562,215	\$ 210,601	4.8%
TRANSPORTATION:				
GENERAL PUPIL TRANSPORTATION	\$ 901,336	\$ 926,793	\$ 25,457	2.8%
SPED PUPIL TRANSPORTATION (IN DISTRICT)	\$ 178,747	\$ 204,898	\$ 26,151	14.6%
SPED PUPIL TRANSPORTATION (OUT OF DISTRICT) (School Choice FY17)	\$ 151,582	\$ 530,117	\$ 378,535	249.7%
TOTAL TRANSPORTATION	\$ 1,231,665	\$ 1,661,808	\$ 430,143	34.9%
TOTAL SALARIES	\$ 15,187,022	\$ 16,441,636	\$ 1,254,614	8.3%
TOTAL NON-SALARY	\$ 5,450,749	\$ 7,716,898	\$ 2,266,149	41.6%
TOTAL OPERATING COST	\$ 20,637,771	\$ 24,158,533		
Less Anticipated Grants and Revolving Revenue		\$ 1,907,000		
TOTAL APPROPRIATION	\$ 20,637,771	\$ 22,251,533	\$ 1,613,762	7.82%