

Non-Certified Salaries**\$4,723,527**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Facilities Supervision	\$230,000	\$235,943	\$241,661	\$5,718	2.42 %
Tutorial	248,735	271,054	264,848	(\$6,206)	(2.29)%
Reading	236,779	172,911	152,289	(\$20,622)	(11.93)%
Guidance	74,963	75,131	77,065	\$1,934	2.57 %
Health Offices	237,321	242,932	249,497	\$6,565	2.70 %
Library	42,553	46,248	47,508	\$1,260	2.72 %
Instructional Technology	144,261	151,598	155,994	\$4,396	2.90 %
Board of Education	2,993	3,026	3,110	\$84	2.78 %
Central Office	128,630	128,400	131,915	\$3,515	2.74 %
School Based	359,710	358,345	367,424	\$9,079	2.53 %
Fiscal Services	150,086	151,856	156,022	\$4,166	2.74 %
Administrative Technology	159,337	157,763	162,085	\$4,322	2.74 %
Preschool	106,055	169,587	160,825	(\$8,762)	(5.17)%
Special Education	908,773	1,017,943	1,049,952	\$32,009	3.14 %
Occupational Therapy	53,978	55,327	60,947	\$5,620	10.16 %
Physical Therapy	68,962	89,035	81,337	(\$7,698)	(8.65)%
Pupil Services	69,081	69,256	71,150	\$1,894	2.73 %
Athletics	40,556	48,164	49,214	\$1,050	2.18 %
Facilities Clerical	50,054	50,085	51,210	\$1,125	2.25 %
Maintenance	306,538	298,290	291,400	(\$6,890)	(2.31)%
Custodian	853,078	850,251	898,074	\$47,823	5.62 %
Totals	\$4,472,440	\$4,643,145	\$4,723,527	\$80,382	1.73 %

Transportation**\$1,028,286**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Regular	\$792,437	\$854,499	\$887,886	\$33,387	3.91 %
Fuel	64,692	115,000	115,000	\$0	0.00 %
Magnet	4,572	5,000	10,000	\$5,000	100.00 %
Vo-Tech/Vo-Ag	14,997	15,400	15,400	\$0	0.00 %
Totals	\$876,698	\$989,899	\$1,028,286	\$38,387	3.88 %