

**Non-Certified Salaries****\$4,960,506**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Facilities Supervision	\$235,943	\$241,661	\$250,240	\$8,579	3.55 %
Tutorial	262,456	264,848	267,852	\$3,004	1.13 %
Reading	224,299	152,289	124,188	(\$28,101)	(18.45)%
Guidance	93,987	77,065	78,218	\$1,153	1.50 %
Health Offices	241,406	249,497	253,026	\$3,529	1.41 %
Library	41,225	47,508	48,467	\$959	2.02 %
Instructional Technology	147,310	155,994	177,046	\$21,052	13.50 %
Board of Education	3,655	3,110	3,168	\$58	1.86 %
Central Office	126,206	131,915	134,914	\$2,999	2.27 %
School Based	322,485	367,424	449,631	\$82,207	22.37 %
Fiscal Services	150,627	156,022	159,086	\$3,064	1.96 %
Administrative Technology	162,856	162,085	165,284	\$3,199	1.97 %
Preschool	122,251	160,825	185,987	\$25,162	15.65 %
Special Education	915,147	1,049,952	1,136,008	\$86,056	8.20 %
Occupational Therapy	59,482	60,947	63,471	\$2,524	4.14 %
Physical Therapy	76,980	81,337	82,560	\$1,223	1.50 %
Pupil Services	70,651	71,150	73,261	\$2,111	2.97 %
Athletics	41,260	49,214	49,803	\$589	1.20 %
Facilities Clerical	50,370	51,210	52,230	\$1,020	1.99 %
Maintenance	259,607	291,400	251,340	(\$40,060)	(13.75)%
Custodian	872,274	898,074	954,726	\$56,652	6.31 %
<b>Totals</b>	<b>\$4,480,477</b>	<b>\$4,723,527</b>	<b>\$4,960,506</b>	<b>\$236,979</b>	<b>5.02 %</b>

**Transportation****\$889,276**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Regular	\$842,022	\$887,886	\$760,876	(\$127,010)	(14.30)%
Fuel	67,740	115,000	115,000	\$0	0.00 %
Magnet	7,492	10,000	10,000	\$0	0.00 %
Vo-Tech/Vo-Ag	7,181	15,400	3,400	(\$12,000)	(77.92)%
<b>Totals</b>	<b>\$924,435</b>	<b>\$1,028,286</b>	<b>\$889,276</b>	<b>(\$139,010)</b>	<b>(13.52)%</b>