

**FY '19 WORKING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	FY '15 EXPENDED	FY '16 EXPENDED	FY '17 EXPENDED	FY '18 BUDGET	FY '19 LEVEL SERVICE	FY '19 REQUESTED	FY '19 LEVEL-FY'18	FY '19 REQUEST-FY '18
<b>DISTRICT LEADERSHIP AND ADMINISTRATION</b>									
1000.11.1110.06.602.9	SCHOOL COMMITTEE DUES & EXPENSES	\$7,440	\$8,509	\$7,863	\$9,409	\$9,489	\$9,489	\$80	\$80
1000.11.1110.06.610.9	DISTRICT ADVERTISEMENT	\$2,328	\$3,473	\$5,501	\$2,979	\$5,500	\$5,500	\$2,521	\$2,521
1000.11.1210.01.105.9	SUPERINTENDENTS SALARY	\$154,675	\$155,684	\$159,368	\$168,773	\$168,773	\$168,773	\$0	\$0
1000.11.1210.05.201.9	CENTRAL OFFICE EXPENSE	\$7,169	\$6,351	\$4,718	\$5,895	\$5,607	\$5,607	(\$288)	(\$288)
1000.11.1210.06.204.9	CENTRAL OFFICE SECRETARY TRAVEL	\$50	\$27	\$45	\$50	\$50	\$50	\$0	\$0
1000.11.1210.06.602.9	CENTRAL OFFICE DUES & EXPENSES	\$3,643	\$4,093	\$4,312	\$4,968	\$5,233	\$5,233	\$265	\$265
1000.11.1211.02.105.9	ADMINISTRATIVE ASSIST SALARY	\$54,010	\$56,964	\$58,071	\$58,930	\$58,930	\$58,930	\$0	\$0
1000.11.1211.06.204.9	CENTRAL OFFICE ADMIN. TRAVEL	\$2,637	\$2,436	\$2,621	\$2,621	\$2,621	\$2,621	\$0	\$0
1000.11.1230.01.105.9	GRANT WRITER/COMM RELATIONS SALARY	\$75,211	\$77,170	\$78,634	\$81,340	\$81,340	\$96,565	\$0	\$15,225
1000.11.1230.05.200.9	GRANTWRITER EXPENSES	\$404	\$398	\$450	\$450	\$450	\$450	\$0	\$0
1000.11.1410.01.106.9	BUSINESS & FINANCE OFFICER SALARY	\$97,904	\$99,725	\$101,433	\$110,703	\$110,703	\$110,703	\$0	\$0
1000.11.1410.04.600.9	BUS.OFFICE CONTRACTED SERVICES	\$14,670	\$45,195	\$13,670	\$14,570	\$14,570	\$14,570	\$0	\$0
1000.11.1410.04.601.9	CENTRAL OFFICE COPIER	\$3,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.1410.04.650.9	AUDITING SERVICE	\$32,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0	\$0
1000.11.1410.05.201.9	ACCOUNTS PAY OFFICE EXPENSE	\$713	\$1,140	\$756	\$1,026	\$926	\$926	(\$100)	(\$100)
1000.11.1410.06.204.9	TREASURER TRAVEL	\$308	\$240	\$308	\$270	\$308	\$308	\$38	\$38
1000.11.1410.06.500.9	TREASURER/ASST. BONDS	\$595	\$595	\$836	\$837	\$837	\$837	\$0	\$0
1000.11.1411.02.105.9	TREASURER SALARY	\$37,127	\$38,704	\$39,185	\$40,010	\$40,010	\$40,010	\$0	\$0
1000.11.1411.05.201.9	TREASURER OFFICE EXPENSE	\$1,283	\$1,380	\$779	\$1,203	\$1,030	\$1,030	(\$173)	(\$173)
1000.11.1411.06.500.9	TREASURER NOTE CERTIFICATION	\$0	\$0	\$0	\$15	\$15	\$15	\$0	\$0
1000.11.1412.02.105.9	ACCOUNTS PAYABLE SALARY	\$41,996	\$41,947	\$42,469	\$43,308	\$43,308	\$45,236	\$0	\$1,928
1000.11.1414.02.105.9	CENTRAL OFFICE SECRETARY SALARY	\$24,280	\$11,024	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.1420.02.105.9	HUMAN RESOURCE/EMPLOYEE BENEFITS SALARY	\$24,751	\$25,803	\$52,498	\$26,683	\$26,683	\$26,683	\$0	\$0
1000.11.1420.06.600.9	EMPLOYEE BENEFITS CONTRACTED	\$947	\$1,041	\$1,000	\$1,300	\$1,100	\$1,100	(\$200)	(\$200)
1000.11.1430.04.651.9	LEGAL SERVICES	\$15,380	\$11,920	\$11,060	\$15,480	\$12,480	\$12,480	(\$3,000)	(\$3,000)
1000.11.1450.02.122.9	TECH SUPPORT SALARY	\$45,675	\$46,360	\$47,519	\$48,232	\$48,232	\$48,232	\$0	\$0
1000.11.1450.05.214.9	DIS TECHNOLOGY SUPPLIES	\$9,947	\$9,856	\$6,542	\$9,000	\$9,000	\$9,000	\$0	\$0
1000.11.1450.06.204.9	COMPUTER TECH/TECH DIR. TRAVEL	\$1,301	\$1,702	\$1,571	\$1,800	\$1,800	\$1,800	\$0	\$0
1000.11.1450.06.241.9	DIS ADMINISTRATIVE TECHNOLOGY	\$58,675	\$55,646	\$51,089	\$56,665	\$57,515	\$57,515	\$850	\$850
<b>TOTAL DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>		<b>\$718,598</b>	<b>\$740,383</b>	<b>\$725,298</b>	<b>\$739,517</b>	<b>\$739,510</b>	<b>\$756,663</b>	<b>(\$7)</b>	<b>\$17,146</b>
<b>INSTRUCTIONAL SERVICES</b>									
1000.11.2000.01.100.9	DISTRICT SALARY	\$20,404	\$29,086	\$23,553	\$38,165	\$190,150	\$190,150	\$151,985	\$151,985
1000.10.2110.01.106.2	PSV ADMINISTRATOR SALARY	\$99,227	\$101,103	\$92,778	\$95,364	\$95,364	\$105,419	\$0	\$10,055
1000.10.2110.02.122.2	PSV SECRETARY SALARY	\$35,379	\$37,055	\$38,899	\$39,140	\$40,131	\$40,131	\$991	\$991
1000.10.2110.03.109.2	PSV CONTRACTED SERVICES (PR)	\$28,680	\$18,460	\$12,696	\$74,000	\$67,500	\$67,500	(\$6,500)	(\$6,500)
1000.10.2110.04.600.2	PSV CONTRACTED SERVICES	\$107,578	\$116,007	\$168,305	\$95,000	\$77,000	\$77,000	(\$18,000)	(\$18,000)
1000.10.2110.05.201.2	PSV OFFICE EXPENSE	\$3,567	\$3,380	\$3,537	\$3,400	\$3,400	\$3,400	\$0	\$0
1000.10.2110.06.600.2	PSV WORK STUDY	\$1,725	\$2,318	\$1,920	\$4,288	\$6,288	\$6,288	\$2,000	\$2,000
1000.11.2110.01.106.9	CHIEF ACADEMIC OFFICER SALARY	\$104,460	\$105,364	\$18,263	\$0	\$0	\$52,000	\$0	\$52,000
1000.11.2110.05.201.9	CHIEF ACADEMIC OFFICER EXPENSE	\$287	\$224	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.2110.06.204.9	CHIEF ACADEMIC OFFICER TRAVEL	\$22	\$315	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2210.01.106.9	CHS PRINCIPAL SALARY	\$23,144	\$23,581	\$50,478	\$51,215	\$51,215	\$51,215	\$0	\$0
1000.02.2210.01.107.9	CHS ASST. PRINCIPAL SALARY	\$17,824	\$16,800	\$36,625	\$42,040	\$37,500	\$49,062	(\$4,540)	\$7,022
1000.02.2210.02.122.9	CHS SECRETARY SALARY	\$34,617	\$34,982	\$36,864	\$39,140	\$40,131	\$40,131	\$991	\$991
1000.02.2210.03.123.9	CHS CLERICAL SUBS	\$2,480	\$2,621	\$3,158	\$1,620	\$2,620	\$2,620	\$1,000	\$1,000
1000.02.2210.05.201.9	CHS OFFICE EXPENSE	\$360	\$700	\$823	\$855	\$845	\$845	(\$10)	(\$10)
1000.02.2210.06.204.9	CHS PRINCIPAL TRAVEL	\$477	\$325	\$654	\$420	\$420	\$420	\$0	\$0
1000.03.2210.01.106.9	LITT PRINCIPAL SALARY	\$47,434	\$48,145	\$50,478	\$51,216	\$51,216	\$51,216	\$0	\$0
1000.03.2210.01.107.9	LITT ASST. PRINCIPAL SALARY	\$36,209	\$34,300	\$36,625	\$42,040	\$37,500	\$49,062	(\$4,540)	\$7,022

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1000.03.2210.02.122.9	LITT SECRETARY SALARY	\$36,064	\$36,188	\$37,051	\$38,097	\$39,062	\$53,210	\$965	\$15,113
1000.03.2210.03.123.9	LITT CLERICAL SUBS	\$1,729	\$2,484	\$1,632	\$1,051	\$2,051	\$2,051	\$1,000	\$1,000
1000.03.2210.05.201.9	LITT OFFICE EXPENSE	\$1,762	\$1,834	\$2,022	\$2,640	\$2,455	\$2,455	(\$185)	(\$185)
1000.07.2210.01.106.9	GMS PRINCIPAL SALARY	\$26,137	\$26,529	\$52,155	\$52,938	\$52,938	\$52,938	\$0	\$0
1000.07.2210.01.107.9	GMS ASST. PRINCIPAL SALARY	\$19,952	\$18,900	\$40,681	\$42,589	\$42,000	\$52,219	(\$589)	\$9,630
1000.07.2210.02.122.9	GMS SECRETARY SALARY	\$44,146	\$53,268	\$46,186	\$36,904	\$24,324	\$31,398	(\$12,580)	(\$5,506)
1000.07.2210.03.123.9	GMS CLERICAL SUBS	\$2,266	\$1,579	\$0	\$0	\$500	\$500	\$500	\$500
1000.07.2210.05.201.9	GMS OFFICE EXPENSE	\$1,473	\$1,475	\$3,114	\$3,145	\$4,423	\$4,423	\$1,278	\$1,278
1000.08.2210.01.106.9	GHS PRINCIPAL SALARY	\$50,556	\$51,511	\$52,155	\$52,938	\$52,938	\$52,938	\$0	\$0
1000.08.2210.01.107.9	GHS ASST. PRINCIPAL SALARY	\$38,620	\$40,179	\$40,681	\$42,589	\$42,000	\$52,219	(\$589)	\$9,630
1000.08.2210.02.122.9	GHS SECRETARY SALARIES	\$34,070	\$28,232	\$46,187	\$36,904	\$24,324	\$31,398	(\$12,580)	(\$5,506)
1000.08.2210.03.123.9	GHS CLERICAL SUBS	\$35	\$177	\$0	\$0	\$500	\$500	\$500	\$500
1000.08.2210.05.201.9	GHS OFFICE EXPENSE	\$4,667	\$4,478	\$4,409	\$5,005	\$5,444	\$5,444	\$439	\$439
1000.13.2210.01.106.9	GJHS PRINCIPAL SALARY	\$50,749	\$51,511	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2210.01.107.9	GJHS ASST. PRINCIPAL SALARY	\$38,426	\$40,179	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2210.02.122.9	GJHS SECRETARY SALARIES	\$32,856	\$28,335	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2210.05.201.9	GJHS OFFICE EXPENSE	\$2,753	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.2250.01.100.9	TECHNOLOGY DIRECTOR SALARY	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
1000.11.2300.03.100.9	SICK LEAVE BONUS	\$19,935	\$15,477	\$21,039	\$21,900	\$24,900	\$24,900	\$3,000	\$3,000
1000.02.2305.01.108.9	CHS ITINERANT TEACHER SALARIES	\$32,417	\$33,790	\$48,610	\$0	\$0	\$0	\$0	\$0
1000.02.2305.01.111.1	CHS TEACHER SALARIES	\$340,995	\$280,643	\$349,306	\$391,043	\$419,085	\$419,085	\$28,042	\$28,042
1000.03.2305.01.108.9	LITT ITINERANT TEACHER SALARIES	\$128,340	\$133,078	\$174,877	\$0	\$0	\$0	\$0	\$0
1000.03.2305.01.111.1	LITT TEACHER SALARIES	\$894,086	\$885,664	\$906,100	\$1,148,636	\$1,194,391	\$1,256,033	\$45,755	\$107,397
1000.07.2305.01.111.1	GMS TEACHER SALARIES	\$534,922	\$490,875	\$908,333	\$945,204	\$971,880	\$971,880	\$26,676	\$26,676
1000.08.2305.01.111.1	GHS TEACHER SALARIES	\$1,329,342	\$1,341,234	\$1,251,555	\$1,243,047	\$1,288,155	\$1,288,155	\$45,108	\$45,108
1000.08.2305.01.111.4	GHS WELDING TEACHER SALARY	\$51,917	\$54,170	\$54,849	\$55,534	\$55,534	\$55,534	\$0	\$0
1000.13.2305.01.111.1	GJHS TEACHER SALARIES	\$649,186	\$651,719	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2305.01.111.2	CHS PSV TEACHER SALARIES	\$122,907	\$89,285	\$149,443	\$154,304	\$182,043	\$182,043	\$27,739	\$27,739
1000.03.2305.01.111.2	LITT PSV TEACHER SALARIES	\$162,637	\$202,284	\$233,213	\$241,525	\$249,811	\$249,811	\$8,286	\$8,286
1000.07.2305.01.111.2	GMS PSV TEACHER SALARIES	\$101,695	\$53,067	\$128,519	\$147,440	\$153,830	\$153,830	\$6,390	\$6,390
1000.08.2305.01.111.2	GHS PSV TEACHER SALARIES	\$149,423	\$161,100	\$188,651	\$224,562	\$226,130	\$226,130	\$1,568	\$1,568
1000.10.2320.01.109.2	DISTRICT THERAPEUTIC SALARIES	\$59,842	\$60,440	\$61,197	\$192,267	\$194,121	\$194,121	\$1,854	\$1,854
1000.11.2310.01.111.1	DISTRICT ACADEMIC COACHES SALARIES	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
1000.11.2305.01.111.9	DISTRICT ELL SALARY	\$65,776	\$66,434	\$109,968	\$128,254	\$130,108	\$130,108	\$1,854	\$1,854
1000.13.2305.01.111.2	GJHS PSV TEACHER SALARIES	\$143,123	\$190,678	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2315.03.115.9	GMS TEAM LEADER STIPENDS	\$1,692	\$1,709	\$3,452	\$5,244	\$5,244	\$5,244	\$0	\$0
1000.13.2315.03.115.9	JHS TEAM LEADER STIPENDS	\$5,076	\$5,127	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2320.01.109.2	CHS THERAPEUTIC SALARIES	\$98,262	\$99,230	\$36,290	\$32,765	\$32,765	\$32,765	\$0	\$0
1000.03.2320.01.109.2	LITT THERAPEUTIC SALARIES	\$149,487	\$150,948	\$151,873	\$148,117	\$148,117	\$148,117	\$0	\$0
1000.07.2320.01.109.2	GMS THERAPEUTIC SALARY	\$27,479	\$27,743	\$44,060	\$44,564	\$0	\$0	(\$44,564)	(\$44,564)
1000.08.2320.01.109.2	GHS THERAPEUTIC SALARY	\$27,479	\$27,743	\$26,906	\$27,243	\$0	\$0	(\$27,243)	(\$27,243)
1000.10.2320.04.600.2	THERAPEUTIC CONTRACTED	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000
1000.13.2320.01.109.2	GJHS THERAPEUTIC SALARY	\$13,740	\$13,872	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2325.03.102.2	CHS PSV TEACHER SUBS	\$154	\$2,273	\$377	\$895	\$895	\$895	\$0	\$0
1000.02.2325.03.103.1	CHS TEACHER SUBS	\$6,677	\$10,699	\$5,139	\$6,558	\$6,472	\$6,472	(\$86)	(\$86)
1000.03.2325.03.102.2	LITT PSV TEACHER SUBS	\$1,174	\$1,130	\$599	\$1,505	\$1,230	\$1,230	(\$275)	(\$275)
1000.03.2325.03.103.1	LITT TEACHER SUBS	\$55,930	\$10,251	\$44,059	\$24,504	\$21,800	\$21,800	(\$2,704)	(\$2,704)
1000.07.2325.03.102.2	GMS PSV TEACHER SUBS	\$327	\$0	\$2,339	\$2,550	\$2,550	\$2,550	\$0	\$0
1000.07.2325.03.103.1	GMS TEACHER SUBS	\$3,492	\$5,914	\$11,235	\$14,480	\$13,235	\$13,235	(\$1,245)	(\$1,245)
1000.08.2325.03.102.2	GHS PSV TEACHER SUBS	\$9,294	\$3,906	\$5,063	\$6,638	\$6,638	\$6,638	\$0	\$0
1000.08.2325.03.103.1	GHS TEACHER SUBS	\$43,619	\$48,794	\$22,844	\$40,158	\$40,158	\$40,158	\$0	\$0
1000.13.2325.03.102.2	GJHS PSV TEACHER SUBS	\$3,265	\$1,389	\$0	\$0	\$0	\$0	\$0	\$0

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1000.13.2325.03.103.1	GJHS TEACHER SUBS	\$9,400	\$21,964	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2330.03.102.2	CHS PSV PARA SUBS	\$3,647	\$3,330	\$2,743	\$2,647	\$2,647	\$2,647	\$0	\$0
1000.02.2330.03.130.2	CHS PSV PARA SALARIES	\$75,530	\$59,354	\$101,636	\$111,942	\$158,022	\$158,022	\$46,080	\$46,080
1000.02.2330.03.130.9	CHS TUTOR STIPENDS	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2330.03.131.9	CHS LUNCH MONITOR SALARY	\$1,643	\$1,664	\$1,314	\$0	\$0	\$0	\$0	\$0
1000.03.2330.03.102.2	LITT PSV PARA SUBS	\$13,716	\$11,320	\$21,120	\$11,541	\$11,541	\$11,541	\$0	\$0
1000.03.2330.03.130.2	LITT PSV PARA SALARIES	\$206,480	\$227,467	\$190,443	\$237,696	\$242,213	\$242,213	\$4,517	\$4,517
1000.03.2330.03.130.9	LITT TUTOR STIPENDS	\$4,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.03.2330.03.131.9	LITT LUNCH MONITOR SALARIES	\$7,850	\$8,325	\$7,576	\$8,498	\$8,498	\$8,498	\$0	\$0
1000.07.2330.03.102.2	GMS PSV PARA SUBS	\$2,086	\$458	\$1,912	\$3,265	\$3,265	\$3,265	\$0	\$0
1000.07.2330.03.130.2	GMS PSV PARA SALARIES	\$101,653	\$60,767	\$135,646	\$131,954	\$128,112	\$128,112	(\$3,842)	(\$3,842)
1000.07.2330.03.130.9	GMS TUTOR STIPENDS	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.2330.03.102.2	GHS PSV PARA SUBS	\$3,721	\$7,774	\$6,620	\$4,710	\$4,710	\$4,710	\$0	\$0
1000.08.2330.03.130.2	GHS PSV PARA SALARIES	\$213,768	\$219,308	\$229,445	\$266,693	\$260,250	\$260,250	(\$6,443)	(\$6,443)
1000.08.2330.03.131.9	GHS LUNCH MONITOR SALARY	\$3,883	\$2,884	\$2,933	\$3,399	\$3,399	\$3,399	\$0	\$0
1000.13.2330.03.102.2	GJHS PSV PARA SUBS	\$2,214	\$3,577	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2330.03.130.2	GJHS PSV PARA SALARIES	\$92,931	\$126,920	\$0	\$0	\$0	\$0	\$0	\$0
1000.09.2340.01.112.9	HMS LIBRARIAN SALARY	\$59,842	\$60,440	\$61,197	\$61,962	\$61,962	\$61,962	\$0	\$0
1000.09.2340.03.112.9	HMS LIBRARIAN AIDE SALARY	\$17,940	\$18,513	\$18,920	\$19,870	\$20,673	\$20,673	\$803	\$803
1000.02.2353.03.132.9	CHS PROFESSIONAL DEVELOPMENT (PR)	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
1000.03.2353.03.132.9	LITT PROFESSIONAL DEVELOPMENT (PR)	\$5,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2353.03.132.9	GMS PROFESSIONAL DEVELOPMENT (PR)	\$2,200	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.2353.03.132.9	GHS PROFESSIONAL DEVELOPMENT (PR)	\$5,600	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.2353.03.132.9	DISTRICT PROF DEV (PR)	\$1,400	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2353.03.132.9	JHS PROFESSIONAL DEVELOPMENT (PR)	\$3,200	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
1000.11.2354.01.100.9	PROFESSIONAL DEVELOPMENT COORDINATOR	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
1000.02.2355.03.104.9	CHS PROF DEV SUB	\$90	\$0	\$370	\$0	\$0	\$0	\$0	\$0
1000.03.2355.03.104.9	LITT PROF DEV SUB	\$429	\$69	\$246	\$0	\$0	\$0	\$0	\$0
1000.07.2355.03.104.9	GMS PROF DEV SUB	\$107	\$75	\$678	\$0	\$0	\$0	\$0	\$0
1000.08.2355.03.104.9	GHS PROF DEV SUB	\$483	\$1,402	\$756	\$0	\$0	\$0	\$0	\$0
1000.13.2355.03.104.9	GJHS PROF DEV SUB	\$322	\$485	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2357.06.230.9	CHS PROFESSIONAL DEVELOPMENT	\$0	\$1,092	\$830	\$800	\$800	\$1,800	\$0	\$1,000
1000.03.2357.06.230.9	LITT PROFESSIONAL DEVELOPMENT	\$0	\$1,229	\$1,259	\$950	\$950	\$1,950	\$0	\$1,000
1000.07.2357.06.230.9	GMS PROFESSIONAL DEVELOPMENT	\$0	\$800	\$763	\$925	\$925	\$1,925	\$0	\$1,000
1000.08.2357.06.230.9	GHS PROFESSIONAL DEVELOPMENT	\$35	\$1,453	\$1,503	\$1,500	\$1,500	\$2,500	\$0	\$1,000
1000.11.2357.03.132.9	DIS PROFESSIONAL DEVELOPMENT (PR)	\$4,313	\$0	\$860	\$500	\$0	\$0	(\$500)	(\$500)
1000.11.2357.06.230.9	DIS PROFESSIONAL DEVELOPMENT	\$17,070	\$14,815	\$12,739	\$13,100	\$13,600	\$23,600	\$500	\$10,500
1000.13.2357.06.230.9	GJHS PROFESSIONAL DEVELOPMENT	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2410.05.240.9	GMS TEXTBOOKS	\$0	\$0	\$0	\$15,900	\$12,480	\$12,480	(\$3,420)	(\$3,420)
1000.08.2410.05.240.9	GHS TEXTBOOKS	\$100	\$6,823	\$589	\$850	\$19,890	\$19,890	\$19,040	\$19,040
1000.13.2410.05.240.9	JHS TEXTBOOKS	\$1,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2415.05.212.9	CHS LIBRARY SERVICES	\$3,709	\$2,579	\$2,153	\$2,028	\$2,500	\$2,500	\$472	\$472
1000.02.2415.05.213.9	CHS INSTRUCTIONAL MATERIALS	\$80	\$1,962	\$1,265	\$1,930	\$2,630	\$2,630	\$700	\$700
1000.03.2415.05.212.9	LITT LIBRARY SERVICES	\$3,833	\$4,800	\$4,164	\$3,965	\$3,500	\$3,500	(\$465)	(\$465)
1000.03.2415.05.213.9	LITT INSTRUCT MATERIALS	\$3,470	\$3,705	\$4,725	\$6,365	\$8,078	\$8,078	\$1,713	\$1,713
1000.07.2415.05.213.9	GMS INSTRUCTIONAL MATERIALS	\$1,707	\$1,340	\$4,852	\$2,555	\$4,632	\$4,632	\$2,077	\$2,077
1000.08.2415.05.213.9	GHS INSTRUCTIONAL MATERIALS	\$1,354	\$2,158	\$1,961	\$2,215	\$2,070	\$2,070	(\$145)	(\$145)
1000.09.2415.05.200.9	MS/HS LIBRARY SUPPLIES	\$717	\$1,111	\$1,197	\$1,070	\$950	\$950	(\$120)	(\$120)
1000.09.2415.05.212.9	MS/HS LIBRARY BOOKS - SERVICES	\$6,723	\$7,462	\$6,992	\$6,200	\$6,200	\$6,200	\$0	\$0
1000.09.2415.05.246.9	MS/HS LIBRARY SUPPORT/ENRICHMENT	\$1,271	\$1,673	\$1,450	\$2,600	\$2,600	\$2,600	\$0	\$0
1000.09.2415.05.247.9	MS/HS PERIODICALS/DATABASES/INFOTRAC	\$2,385	\$3,558	\$3,279	\$3,700	\$3,800	\$3,800	\$100	\$100
1000.13.2415.05.213.9	JHS INSTRUCTIONAL MATERIALS	\$543	\$4,206	\$0	\$0	\$0	\$0	\$0	\$0

ACCOUNT #	ACCOUNT DESCRIPTION	FY '15 EXPENDED	FY '16 EXPENDED	FY '17 EXPENDED	FY '18 BUDGET	FY '19 LEVEL SERVICE	FY '19 REQUESTED	FY '19 LEVEL-FY'18	FY '19 REQUEST-FY '18
1000.02.2420.04.601.9	CHS COPIER	\$3,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.03.2420.04.601.9	LITT COPIER	\$5,750	\$779	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2420.04.601.9	GMS COPIER	\$5,750	\$772	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2420.05.210.9	GMS INSTRUCTIONAL EQUIPMENT	\$200	\$0	\$187	\$368	\$1,691	\$1,691	\$1,323	\$1,323
1000.07.2420.05.211.9	GMS INSTRUCTIONAL EQUIP. REPAIR	\$175	\$200	\$585	\$600	\$775	\$775	\$175	\$175
1000.08.2420.04.601.9	GHS COPIER	\$7,584	\$2,633	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.2420.05.210.9	GHS INSTRUCTIONAL EQUIPMENT	\$1,470	\$3,587	\$2,968	\$1,660	\$2,607	\$2,607	\$947	\$947
1000.08.2420.05.211.9	GHS INSTRUCTIONAL EQUIPMENT REPAIR	\$600	\$568	\$650	\$760	\$825	\$825	\$65	\$65
1000.10.2420.05.211.2	PSV INSTRUC.EQUIP REPAIR	\$3,200	\$3,086	\$4,405	\$6,500	\$6,000	\$6,000	(\$500)	(\$500)
1000.13.2420.05.210.9	GJHS INSTRUCTIONAL EQUIPMENT	\$125	\$166	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2420.05.211.9	JHS INSTRUCTIONAL EQUIP. REPAIR	\$502	\$267	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2430.05.200.1	CHS TEACHING SUPPLIES	\$1,161	\$2,324	\$2,175	\$2,480	\$2,310	\$2,310	(\$170)	(\$170)
1000.03.2430.05.200.1	LITT TEACHING SUPPLIES	\$3,471	\$3,618	\$4,218	\$4,945	\$5,377	\$5,377	\$432	\$432
1000.07.2430.05.200.1	GMS TEACHING SUPPLIES	\$2,521	\$2,334	\$6,031	\$7,730	\$6,769	\$6,769	(\$961)	(\$961)
1000.07.2430.05.200.2	GMS SPEC ED TEACHING SUPPLIES	\$0	\$0	\$105	\$150	\$55	\$55	(\$95)	(\$95)
1000.08.2430.05.200.1	GHS TEACHING SUPPLIES	\$7,642	\$10,800	\$8,315	\$10,443	\$9,995	\$9,995	(\$448)	(\$448)
1000.08.2430.05.200.2	GHS SPECIAL ED. TEACHING SUPPLIES	\$198	\$38	\$96	\$285	\$0	\$0	(\$285)	(\$285)
1000.10.2430.05.200.2	PSV TEACHING SUPPLIES (ELL)	\$50	\$42	\$2,955	\$5,000	\$4,200	\$4,200	(\$800)	(\$800)
1000.13.2430.05.200.1	GJHS TEACHING SUPPLIES	\$3,425	\$6,301	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2430.05.200.2	GJHS SPEC ED TEACHING SUPPLIES	\$80	\$76	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2440.06.204.1	CHS ITINERANT TRAVEL	\$45	\$0	\$64	\$0	\$0	\$0	\$0	\$0
1000.07.2440.04.600.9	GMS FIELD TRIPS	\$150	\$0	\$190	\$190	\$0	\$0	(\$190)	(\$190)
1000.08.2440.04.601.9	GHS DISTANCE LEARNING	\$10,951	\$11,345	\$9,200	\$12,745	\$12,745	\$14,020	\$0	\$1,275
1000.08.2440.06.100.9	HS ACCREDITATION (PR)	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
1000.08.2440.06.206.9	GHS ACCREDITATION	\$3,045	\$3,075	\$4,650	\$8,275	\$18,275	\$18,275	\$10,000	\$10,000
1000.10.2440.06.204.2	PSV ITINERANT TRAVEL	\$1,500	\$1,141	\$1,175	\$4,000	\$7,500	\$7,500	\$3,500	\$3,500
TBD	LITERACY PROGRAM CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$28,100	\$0	\$28,100
1000.08.2451.05.243.9	GHS CLASS INSTRUCT TECH	\$740	\$1,343	\$1,354	\$1,725	\$1,725	\$1,725	\$0	\$0
1000.10.2451.05.243.2	PSV CLASS INSTRUCT TECH	\$2,238	\$535	\$0	\$2,100	\$1,500	\$1,500	(\$600)	(\$600)
1000.02.2455.05.242.9	CHS INST. SOFTWARE PROGRAMS	\$0	\$783	\$1,355	\$1,665	\$1,495	\$1,495	(\$170)	(\$170)
1000.03.2455.05.242.9	LITT INST. SOFTWARE PROGRAMS	\$1,000	\$3,253	\$3,247	\$3,350	\$3,355	\$3,355	\$5	\$5
1000.07.2455.05.242.9	GMS INST. STOFWARE PROGRAMS	\$963	\$2,734	\$2,625	\$3,060	\$2,376	\$2,376	(\$684)	(\$684)
1000.08.2455.05.242.9	GHS INST. SOFTWARE PROGRAMS	\$2,520	\$1,226	\$1,403	\$1,528	\$1,309	\$1,309	(\$219)	(\$219)
1000.13.2455.05.242.9	JHS INST. SOFTWARE PROGRAMS	\$0	\$1,582	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2710.01.119.2	CHS ADJUST COUNSELOR SALARY	\$62,765	\$63,363	\$64,197	\$65,662	\$65,662	\$65,662	\$0	\$0
1000.03.2710.01.119.2	LITT ADJUST COUNSELOR SALARY	\$63,996	\$49,399	\$75,947	\$59,830	\$61,808	\$61,808	\$1,978	\$1,978
1000.07.2710.01.119.2	GMS ADJUST COUNSELOR SALARY	\$39,407	\$40,893	\$49,345	\$30,981	\$30,981	\$30,981	\$0	\$0
1000.07.2710.01.119.9	GMS GUIDANCE SALARIES	\$24,373	\$21,131	\$44,097	\$46,124	\$46,124	\$46,124	\$0	\$0
1000.07.2710.02.121.9	GMS GUIDANCE SECRETARY SALARY	\$13,683	\$14,210	\$23,369	\$23,857	\$15,103	\$20,260	(\$8,754)	(\$3,597)
1000.07.2710.05.203.9	GMS GUIDANCE SUPPLIES	\$88	\$110	\$670	\$500	\$500	\$500	\$0	\$0
1000.08.2710.01.119.2	GHS ADJUST COUNSELOR SALARY	\$0	\$0	\$30,599	\$30,982	\$30,982	\$30,982	\$0	\$0
1000.08.2710.01.119.9	GHS GUIDANCE SALARIES	\$130,511	\$135,175	\$111,064	\$116,170	\$120,011	\$120,011	\$3,841	\$3,841
1000.08.2710.02.122.9	GHS GUIDANCE SECRETARY SALARY	\$17,029	\$17,226	\$23,368	\$23,857	\$15,103	\$20,260	(\$8,754)	(\$3,597)
1000.08.2710.05.203.9	GHS GUIDANCE SUPPLIES	\$989	\$346	\$461	\$900	\$900	\$900	\$0	\$0
1000.13.2710.01.119.9	GJHS GUIDANCE SALARIES	\$54,294	\$51,351	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2710.02.122.9	GJHS GUIDANCE SECRETARY SALARY	\$13,683	\$14,207	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.2710.05.203.9	GJHS GUIDANCE SUPPLIES	\$306	\$334	\$0	\$0	\$0	\$0	\$0	\$0
1000.07.2711.01.119.9	GMS GUIDANCE SUMMER STIPENDS	\$932	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.2711.01.119.9	GHS GUIDANCE SUMMER STIPENDS	\$6,532	\$7,764	\$7,323	\$6,383	\$6,595	\$6,595	\$212	\$212
1000.13.2711.01.119.9	GJHS GUIDANCE SUMMER STIPENDS	\$1,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.2720.05.202.1	CHS TESTING SUPPLIES	\$97	\$87	\$135	\$110	\$0	\$0	(\$110)	(\$110)
1000.03.2720.05.202.1	LITT TESTING SUPPLIES	\$249	\$610	\$282	\$1,075	\$690	\$690	(\$385)	(\$385)

ACCOUNT #	ACCOUNT DESCRIPTION	FY '15 EXPENDED	FY '16 EXPENDED	FY '17 EXPENDED	FY '18 BUDGET	FY '19 LEVEL SERVICE	FY '19 REQUESTED	FY '19 LEVEL-FY'18	FY '19 REQUEST-FY '18
1000.07.2720.05.202.1	GMS TESTING SUPPLIES	\$154	\$129	\$0	\$0	\$0	\$0	\$0	\$0
1000.10.2720.05.202.2	PSV TESTING SUPPLIES	\$3,739	\$600	\$600	\$600	\$0	\$0	(\$600)	(\$600)
1000.13.2720.05.202.1	GJHS TESTING SUPPLIES	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0
1000.10.2800.01.119.2	PSYCHOLOGIST SALARY	\$67,562	\$68,220	\$69,066	\$70,407	\$70,407	\$70,407	\$0	\$0
1000.10.2800.06.204.2	PSYCHOLOGIST TRAVEL	\$450	\$450	\$425	\$450	\$450	\$450	\$0	\$0
	<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$7,649,653</b>	<b>\$7,553,482</b>	<b>\$7,239,862</b>	<b>\$7,630,417</b>	<b>\$7,996,928</b>	<b>\$8,406,172</b>	<b>\$366,511</b>	<b>\$775,755</b>
<b>OTHER SCHOOL SERVICES</b>									
1000.02.3200.01.118.9	CHS NURSE SALARY	\$59,842	\$60,440	\$61,197	\$61,962	\$61,962	\$61,962	\$0	\$0
1000.02.3200.03.120.9	CHS NURSE SUBS	\$871	\$3,619	\$964	\$1,476	\$1,476	\$1,476	\$0	\$0
1000.02.3200.05.201.9	CHS NURSES OFFICE EXPENSE	\$5	\$120	\$114	\$135	\$135	\$135	\$0	\$0
1000.02.3200.05.209.9	CHS MEDICAL SUPPLIES	\$381	\$361	\$391	\$415	\$415	\$415	\$0	\$0
1000.03.3200.01.118.9	LITT NURSE SALARY	\$45,788	\$49,134	\$44,224	\$53,623	\$59,830	\$90,651	\$6,207	\$37,028
1000.03.3200.03.120.9	LITT NURSE SUBS	\$248	\$97	\$1,050	\$1,707	\$1,707	\$1,707	\$0	\$0
1000.03.3200.05.201.9	LITT NURSE OFFICE EXP	\$220	\$231	\$216	\$217	\$217	\$217	\$0	\$0
1000.03.3200.05.209.9	LITT MEDICAL SUPPLIES	\$787	\$701	\$670	\$674	\$674	\$674	\$0	\$0
1000.07.3200.01.118.9	GMS NURSE SALARY	\$20,832	\$21,155	\$38,138	\$40,014	\$40,014	\$40,014	\$0	\$0
1000.07.3200.03.120.9	GMS NURSE SUBS	\$518	\$436	\$0	\$499	\$499	\$499	\$0	\$0
1000.08.3200.01.118.9	GHS NURSE SALARIES	\$51,833	\$36,329	\$39,938	\$40,014	\$40,014	\$40,014	\$0	\$0
1000.08.3200.03.120.9	GHS NURSE SUBS	\$25	\$404	\$775	\$799	\$799	\$799	\$0	\$0
1000.09.3200.05.201.9	HMS NURSE OFFICE EXPENSE	\$267	\$532	\$530	\$530	\$530	\$530	\$0	\$0
1000.09.3200.05.209.9	HMS MEDICAL SUPPLIES	\$1,139	\$1,706	\$1,565	\$1,639	\$1,639	\$1,639	\$0	\$0
1000.09.3200.06.204.9	NURSE TRAVEL	\$15	\$32	\$143	\$215	\$215	\$215	\$0	\$0
1000.11.3200.05.201.9	DIST EMERGENCY MEDICAL PLANNING	\$251	\$0	\$0	\$250	\$0	\$0	(\$250)	(\$250)
1000.13.3200.01.118.9	GJHS NURSE SALARY	\$19,046	\$19,341	\$0	\$0	\$0	\$0	\$0	\$0
1000.12.3300.02.105.9	TRANSPORTATION COORDINATOR SALARY	\$21,730	\$21,330	\$22,334	\$23,233	\$23,233	\$23,233	\$0	\$0
1000.12.3300.04.300.1	REGIONAL TRANSPORTATION	\$839,384	\$982,983	\$908,608	\$951,727	\$923,629	\$923,629	(\$28,098)	(\$28,098)
1000.12.3300.04.300.2	SPECIAL EDUCATION TRANSPORTATION	\$697,125	\$636,569	\$635,537	\$577,263	\$398,326	\$398,326	(\$178,937)	(\$178,937)
1000.12.3300.04.600.1	HOMELESS TRANSPORTATION	\$8,891	\$30,182	\$2,475	\$23,660	\$5,200	\$5,200	(\$18,460)	(\$18,460)
1000.12.3300.06.300.2	TRANSPORTATION REVIEW	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
1000.12.3300.02.106.2	TRANSPORTATION DRIVER(S)	\$0	\$0	\$0	\$21,600	\$21,600	\$21,600	\$0	\$0
1000.12.3300.05.209.2	TRANSPORTATION SUPPLIES & EQUIPMENT	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	\$0
1000.12.3300.06.690.2	TRANSPORTATION OTHER EXPENSES	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0
1000.11.3400.01.150.9	FOOD SERVICE DIRECTOR SALARY	\$27,102	\$28,259	\$53,612	\$47,041	\$42,000	\$42,000	(\$5,041)	(\$5,041)
1000.08.3510.01.117.9	ATHLETIC STIPENDS	\$62,857	\$62,857	\$67,620	\$63,645	\$63,645	\$63,645	\$0	\$0
1000.08.3510.01.199.9	ATHLETIC TRAINER SALARY	\$4,765	\$0	\$0	\$0	\$0	\$4,765	\$0	\$4,765
1000.08.3510.04.207.9	ATHLETIC TRIPS	\$0	\$0	\$0	\$24,958	\$24,958	\$24,958	\$0	\$0
1000.08.3510.06.600.9	ATHLETIC OFFICIALS	\$13,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.3510.06.602.9	ATHLETIC DUES	\$4,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.08.3520.03.116.9	CO-CURRICULAR STIPENDS	\$60,358	\$41,768	\$29,312	\$38,844	\$38,844	\$45,844	\$0	\$7,000
1000.08.3520.05.208.9	GHS GRADUATION EXPENSE	\$2,548	\$2,548	\$2,867	\$2,800	\$3,000	\$3,000	\$200	\$200
1000.08.3520.06.204.9	CO-CURRICULAR EXPENSES	\$385	\$695	\$1,285	\$1,285	\$2,585	\$2,585	\$1,300	\$1,300
1000.08.3600.03.110.9	SECURITY SUBS	\$0	\$31,393	\$6,272	\$1,500	\$1,500	\$1,500	\$0	\$0
1000.08.3600.03.132.9	SECURITY/DETENTION MONITOR SALARY	\$50,675	\$19,738	\$41,790	\$48,738	\$48,738	\$48,738	\$0	\$0
	<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$1,995,711</b>	<b>\$2,055,960</b>	<b>\$1,961,627</b>	<b>\$2,034,463</b>	<b>\$1,811,384</b>	<b>\$1,853,970</b>	<b>(\$223,079)</b>	<b>(\$180,493)</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>									
1000.02.4110.03.140.9	CHS CUSTODIAN SALARY	\$39,919	\$39,420	\$42,660	\$45,531	\$46,675	\$46,675	\$1,144	\$1,144
1000.02.4110.03.141.9	CHS CUSTODIAN OVERTIME	\$394	\$111	\$63	\$248	\$248	\$248	\$0	\$0
1000.02.4110.03.142.9	CHS CUSTODIAN SUBS	\$1,599	\$1,269	\$2,361	\$3,275	\$2,553	\$2,553	(\$722)	(\$722)
1000.03.4110.03.140.9	LITT CUSTODIAN SALARIES	\$42,425	\$43,653	\$44,576	\$45,781	\$46,925	\$46,925	\$1,144	\$1,144
1000.03.4110.03.141.9	LITT CUSTODIAN OVERTIME	\$253	\$368	\$628	\$1,184	\$828	\$828	(\$356)	(\$356)

ACCOUNT #	ACCOUNT DESCRIPTION	FY '15 EXPENDED	FY '16 EXPENDED	FY '17 EXPENDED	FY '18 BUDGET	FY '19 LEVEL SERVICE	FY '19 REQUESTED	FY '19 LEVEL-FY'18	FY '19 REQUEST-FY '18
1000.03.4110.03.142.9	LITT CUSTODIAN SUBS	\$2,280	\$2,051	\$3,115	\$3,202	\$3,229	\$3,229	\$27	\$27
1000.07.4110.03.140.9	GMS CUSTODIAN SALARIES	\$60,935	\$63,773	\$59,738	\$60,548	\$46,192	\$46,192	(\$14,356)	(\$14,356)
1000.07.4110.03.142.9	GMS CUSTODIAN SUBS	\$591	\$1,896	\$876	\$3,220	\$2,270	\$2,270	(\$950)	(\$950)
1000.08.4110.03.140.9	GHS CUSTODIAN SALARIES	\$99,326	\$101,806	\$122,283	\$124,986	\$130,251	\$130,251	\$5,265	\$5,265
1000.08.4110.03.142.9	GHS CUSTODIAN SUBS	\$3,667	\$3,938	\$3,470	\$3,885	\$3,764	\$3,764	(\$121)	(\$121)
1000.11.4110.01.143.9	MAINTENANCE SALARIES	\$109,843	\$116,274	\$108,800	\$114,695	\$114,695	\$114,695	\$0	\$0
1000.11.4110.05.201.9	CUSTODIAN OFFICE EXPENSE	\$230	\$306	\$350	\$350	\$350	\$350	\$0	\$0
1000.11.4110.05.401.9	CUSTODIAN SUPPLIES	\$24,437	\$25,795	\$21,838	\$21,738	\$21,738	\$21,738	\$0	\$0
1000.11.4110.05.402.9	CUSTODIAN EQUIPMENT	\$10,366	\$10,290	\$11,891	\$11,891	\$11,891	\$11,891	\$0	\$0
1000.11.4110.06.204.9	CUSTODIAN TRAVEL	\$2,677	\$1,678	\$2,441	\$3,330	\$2,740	\$2,740	(\$590)	(\$590)
1000.13.4110.03.140.9	GJHS CUSTODIAN SALARIES	\$61,997	\$64,261	\$0	\$0	\$0	\$0	\$0	\$0
1000.13.4110.03.142.9	GJHS CUSTODIAN SUBS	\$203	\$3,583	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.4120.04.600.9	CHS HEATING OIL (12,000 gallons)	\$40,182	\$23,089	\$20,503	\$21,929	\$25,445	\$25,445	\$3,516	\$3,516
1000.04.4120.04.600.9	LITT HEATING OIL (10,000 gallons)	\$32,665	\$19,465	\$14,575	\$16,696	\$19,626	\$19,626	\$2,930	\$2,930
1000.09.4120.04.600.9	MS/HS HEATING OIL (53,000 gallons)	\$155,458	\$81,911	\$68,906	\$88,489	\$104,018	\$104,018	\$15,529	\$15,529
1000.02.4130.05.401.9	CHS ELECTRIC SUPPLIES & MATERIALS	\$0	\$5,088	\$0	\$0	\$0	\$0	\$0	\$0
1000.02.4130.06.410.9	CHS ELECTRIC SERVICE	\$21,073	\$20,584	\$22,416	\$27,350	\$27,350	\$27,350	\$0	\$0
1000.02.4130.06.413.9	CHS WATER/SEWER	\$565	\$565	\$565	\$565	\$565	\$565	\$0	\$0
1000.02.4130.06.600.9	CHS TRASH REMOVAL	\$1,285	\$1,055	\$1,085	\$1,156	\$1,156	\$1,156	\$0	\$0
1000.03.4130.05.401.9	LITT ELECTRIC SUPPLIES & MATERIALS	\$0	\$6,213	\$0	\$0	\$0	\$0	\$0	\$0
1000.04.4130.06.410.9	LITT ELECTRIC SERVICE	\$40,061	\$38,505	\$33,291	\$40,430	\$36,620	\$36,620	(\$3,810)	(\$3,810)
1000.09.4130.06.410.9	MS/HS ELECTRIC SERVICE	\$178,115	\$165,148	\$132,859	\$146,145	\$137,144	\$137,144	(\$9,001)	(\$9,001)
1000.09.4130.06.413.9	MS/HS WATER/SEWER	\$21,552	\$21,490	\$22,600	\$22,600	\$22,600	\$22,600	\$0	\$0
1000.09.4130.06.600.9	MS/HS TRASH REMOVAL	\$9,378	\$6,918	\$7,658	\$7,948	\$7,948	\$7,948	\$0	\$0
1000.11.4130.06.412.9	DISTRICT TELEPHONE SERVICE	\$3,086	\$5,798	\$8,635	\$9,635	\$9,635	\$9,635	\$0	\$0
1000.09.4210.05.416.9	HMS GROUNDS MAINTENANCE	\$6,842	\$6,096	\$11,525	\$5,950	\$5,950	\$5,950	\$0	\$0
1000.11.4210.03.144.9	GROUNDS/MAINTENANCE SALARY	\$44,278	\$45,635	\$46,769	\$47,932	\$49,124	\$49,124	\$1,192	\$1,192
1000.11.4210.05.404.9	GROUNDS SUPPLIES & EQUIPMENT	\$3,174	\$2,774	\$2,773	\$2,775	\$2,775	\$2,775	\$0	\$0
1000.02.4220.05.401.9	CHS MAINTENANCE SUPPLIES	\$449	\$376	\$281	\$420	\$380	\$380	(\$40)	(\$40)
1000.03.4220.05.401.9	LITT MAINTENANCE SUPPLIES	\$599	\$328	\$47	\$562	\$400	\$400	(\$162)	(\$162)
1000.09.4220.05.401.9	HMS MAINTENANCE SUPPLIES	\$1,742	\$1,455	\$1,015	\$1,742	\$1,455	\$1,455	(\$287)	(\$287)
1000.11.4220.03.143.9	DISTRICT PAINTING (PR)	\$5,114	\$4,224	\$7,002	\$5,500	\$5,500	\$5,500	\$0	\$0
1000.11.4220.05.401.9	BUILDING MAINTENANCE SUPPLIES	\$6,970	\$6,687	\$7,090	\$7,636	\$7,636	\$7,636	\$0	\$0
1000.11.4220.05.406.9	DISTRICT PAINTING SUPPLIES	\$1,058	\$1,000	\$753	\$1,000	\$1,000	\$1,000	\$0	\$0
1000.11.4220.05.407.9	DISTRICT CLEANING SUPPLIES	\$8,059	\$8,495	\$7,503	\$9,931	\$7,739	\$7,739	(\$2,192)	(\$2,192)
1000.11.4225.04.600.9	SECURITY SYSTEM/FIRE EXT.	\$8,642	\$11,723	\$8,300	\$10,566	\$10,030	\$10,030	(\$536)	(\$536)
1000.11.4225.04.603.9	SECURITY SYSTEM UPGRADE	\$7,383	\$8,000	\$8,000	\$8,000	\$8,000	\$16,000	\$0	\$8,000
1000.09.4230.04.600.9	MS/HS ELEVATOR	\$2,192	\$2,263	\$2,343	\$3,886	\$3,886	\$3,886	\$0	\$0
1000.11.4230.04.601.9	DIS HEATING/VENTILATION/AIR COND.	\$18,331	\$18,268	\$18,331	\$18,331	\$18,331	\$18,331	\$0	\$0
1000.11.4230.04.602.9	DIS SEPTIC/BOILER CLEANING	\$11,919	\$12,755	\$10,695	\$14,262	\$13,015	\$13,015	(\$1,247)	(\$1,247)
1000.11.4230.04.603.9	CONTRACTED SERVICES	\$44,348	\$45,148	\$46,740	\$46,740	\$46,740	\$46,740	\$0	\$0
1000.11.4230.05.403.9	MAINTENANCE OF BLDNG EQUIPMENT	\$7,948	\$7,821	\$1,774	\$7,517	\$7,517	\$7,517	\$0	\$0
1000.11.4230.06.690.9	MAINTENANCE OF DIST VEHICLE	\$1,277	\$522	\$1,336	\$1,424	\$2,424	\$2,424	\$1,000	\$1,000
1000.11.4300.04.600.9	EXTRAORDINARY MAINTENANCE	\$63,499	\$63,145	\$63,500	\$63,500	\$63,500	\$63,500	\$0	\$0
1000.11.4400.04.600.9	DISTRICT INTERNET SERVICE	\$9,680	\$7,876	\$8,746	\$11,876	\$10,676	\$10,676	(\$1,200)	(\$1,200)
1000.02.4450.05.244.9	CHS TECH MAINTENANCE	\$842	\$709	\$900	\$850	\$850	\$850	\$0	\$0
1000.03.4450.05.244.9	LITT TECH MAINTENANCE	\$996	\$919	\$810	\$900	\$850	\$850	(\$50)	(\$50)
1000.07.4450.05.244.9	GMS TECH MAINTENANCE	\$402	\$488	\$900	\$600	\$600	\$600	\$0	\$0
1000.08.4450.05.244.9	GHS TECH MAINTENANCE	\$1,396	\$1,233	\$1,295	\$1,350	\$1,350	\$1,350	\$0	\$0
1000.11.4450.05.244.9	DIS TECH MAINTENANCE	\$7,380	\$7,381	\$6,750	\$6,750	\$6,750	\$6,750	\$0	\$0
1000.13.4450.05.244.9	JHS TECH MAINTENANCE	\$478	\$390	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>\$1,229,560</b>	<b>\$1,142,012</b>	<b>\$1,023,361</b>	<b>\$1,106,807</b>	<b>\$1,102,934</b>	<b>\$1,110,934</b>	<b>(\$3,873)</b>	<b>\$4,127</b>

ACCOUNT #	ACCOUNT DESCRIPTION	FY '15 EXPENDED	FY '16 EXPENDED	FY '17 EXPENDED	FY '18 BUDGET	FY '19 LEVEL SERVICE	FY '19 REQUESTED	FY '19 LEVEL-FY'18	FY '19 REQUEST-FY '18
<b>FIXED CHARGES</b>									
1000.11.5100.30.100.9	EMPLOYER 403B CONTRIBUTION (PR)	\$19,304	\$22,939	\$18,240	\$1,535	\$1,535	\$1,535	\$0	\$0
1000.11.5100.30.501.9	COUNTY RETIREMENT	\$511,587	\$523,284	\$529,522	\$548,282	\$567,926	\$567,926	\$19,644	\$19,644
1000.11.5100.30.503.9	EMPLOYER 403B CONTRIBUTION	\$19,565	\$18,518	\$18,383	\$19,858	\$20,177	\$20,177	\$319	\$319
TBD	OPEB CONTRIBUTION TO FUND OPEB ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
1000.11.5150.01.100.9	EMPLOYEE SEPARATION COSTS - PROFESSIONAL	\$0	\$61,759	\$74,403	\$0	\$0	\$0	\$0	\$0
1000.11.5150.02.100.9	EMPLOYEE SEPARATION COSTS - CLERICAL	\$0	\$0	\$0	\$25,379	\$0	\$0	(\$25,379)	(\$25,379)
1000.11.5150.03.100.9	EMPLOYEE SEPARATION COSTS - OTHER	\$0	\$0	\$0	\$66,376	\$66,184	\$86,184	(\$192)	\$19,808
1000.11.5200.30.504.9	WORKERS COMPENSATION	\$44,932	\$52,186	\$62,695	\$63,948	\$63,948	\$63,948	\$0	\$0
1000.11.5200.30.505.9	MEDICARE	\$126,830	\$125,743	\$120,387	\$131,045	\$128,804	\$128,804	(\$2,241)	(\$2,241)
1000.11.5200.30.506.9	HEALTH INSURANCE-ACTIVE EMPLOYEES	\$1,512,913	\$1,456,196	\$1,510,730	\$1,677,276	\$1,686,056	\$1,712,596	\$8,780	\$35,320
1000.11.5200.30.507.9	LIFE INSURANCE	\$9,697	\$9,525	\$9,328	\$9,525	\$9,525	\$9,525	\$0	\$0
1000.11.5200.30.508.9	UNEMPLOYMENT COMPENSATION	\$25,724	\$38,537	\$2,475	\$41,514	\$2,000	\$2,000	(\$39,514)	(\$39,514)
1000.11.5250.30.506.9	HEALTH INSURANCE - RETIREES	\$349,617	\$280,620	\$348,669	\$380,384	\$418,668	\$418,668	\$38,284	\$38,284
1000.11.5260.30.510.9	LIABILITY/FIRE INSURANCE	\$47,851	\$52,637	\$60,227	\$63,499	\$63,499	\$63,499	\$0	\$0
1000.11.5260.30.511.9	SCHOOL COM INDEMNIFICATION	\$3,767	\$4,144	\$4,268	\$4,495	\$4,495	\$4,495	\$0	\$0
1000.11.5260.30.512.9	VEHICLE INSURANCE	\$1,846	\$2,031	\$2,231	\$4,235	\$4,235	\$4,235	\$0	\$0
1000.11.5300.30.604.9	LEASE RENTAL OF EQUIPMENT	\$0	\$23,921	\$23,921	\$23,922	\$23,922	\$23,922	\$0	\$0
1000.11.5400.30.605.9	DEBT SERVICE (RANS)	\$0	\$0	\$0	\$45	\$45	\$45	\$0	\$0
1000.11.5500.04.600.9	MEDICAID BILLING SERVICES	\$9,074	\$11,226	\$10,969	\$11,226	\$11,226	\$11,226	\$0	\$0
	<b>TOTAL FIXED CHARGES</b>	<b>\$2,682,707</b>	<b>\$2,683,266</b>	<b>\$2,796,448</b>	<b>\$3,072,544</b>	<b>\$3,072,245</b>	<b>\$3,218,785</b>	<b>(\$299)</b>	<b>\$146,241</b>
<b>ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS</b>									
1000.12.7100.30.701.9	IMPROVEMENT OF FIXED ASSETS	\$0	\$110,644	\$0	\$0	\$0	\$0	\$0	\$0
1000.12.7200.06.999.9	MSBA PAYBACK	\$327,655	\$85,100	\$85,100	\$85,100	\$222,995	\$222,995	\$137,895	\$137,895
1000.12.7350.30.701.9	CAPITAL TECHNOLOGY	\$35,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1000.12.7500.30.701.9	ACQUISITION OF MOTOR VEHICLES	\$5,088	\$5,088	\$6,673	\$5,088	\$5,088	\$45,088	\$0	\$40,000
	<b>TOTAL ACQUISITION, IMPROVEMENT &amp; REPLACEMENT OF FIXED ASSETS</b>	<b>\$367,911</b>	<b>\$200,832</b>	<b>\$91,773</b>	<b>\$90,188</b>	<b>\$228,083</b>	<b>\$268,083</b>	<b>\$137,895</b>	<b>\$177,895</b>
<b>DEBT RETIREMENT AND SERVICE</b>									
1000.12.8100.30.810.9	LONG TERM DEBT RETIREMENT	\$500,000	\$500,000	\$505,000	\$510,000	\$525,000	\$525,000	\$15,000	\$15,000
1000.12.8200.30.820.9	LONG TERM DEBT SERVICE	\$258,944	\$194,396	\$178,350	\$157,150	\$135,550	\$135,550	(\$21,600)	(\$21,600)
	<b>TOTAL DEBT RETIREMENT AND SERVICE</b>	<b>\$758,944</b>	<b>\$694,396</b>	<b>\$683,350</b>	<b>\$667,150</b>	<b>\$660,550</b>	<b>\$660,550</b>	<b>(\$6,600)</b>	<b>(\$6,600)</b>
<b>PROGRAMS WITH OTHER SCHOOLS</b>									
1000.11.9100.30.251.9	SCHOOL CHOICE TUITION	\$867,912	\$503,275	\$587,089	\$575,296	\$575,296	\$575,296	\$0	\$0
1000.11.9120.30.251.9	CHARTER SCHOOL TUITION	\$0	\$0	\$71,749	\$58,820	\$58,820	\$58,820	\$0	\$0
1000.10.9300.60.250.2	PROGRAMS WITH OTHER SCHOOLS (SPEC. ED)	\$120,216	\$240,382	\$243,205	\$0	\$0	\$0	\$0	\$0
1000.11.9300.60.250.9	PROGRAMS WITH OTHER SCHOOLS (REG. ED)	\$0	\$20,342	\$6,187	\$0	\$0	\$0	\$0	\$0
1000.10.9400.60.250.2	TUITIONS TO COLLABORATIVES	\$0	\$0	\$18,097	\$60,756	\$0	\$0	(\$60,756)	(\$60,756)
	<b>TOTAL PROGRAMS WITH OTHER SCHOOLS</b>	<b>\$988,128</b>	<b>\$763,999</b>	<b>\$926,327</b>	<b>\$694,872</b>	<b>\$634,116</b>	<b>\$634,116</b>	<b>(\$60,756)</b>	<b>(\$60,756)</b>
	<b>FUND CAPITAL STABILIZATION ACCOUNT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
	<b>GRAND TOTAL</b>	<b>\$16,391,212</b>	<b>\$15,834,330</b>	<b>\$15,448,046</b>	<b>\$16,035,958</b>	<b>\$16,245,750</b>	<b>\$17,009,273</b>	<b>\$209,792</b>	<b>\$973,315</b>
						\$209,792	\$973,315		
						1.3%	6.1%		