Superintendent's Recommended

Budget for 2018-2019

Presented to the Manchester Board of Education on January 8, 2018

Revised and Approved by the Manchester Board of Education on February 12, 2018

Submitted to the General Manager of the Town of Manchester on February 16, 2018

Manchester Public Schools

Kennedy Education Center
45 North School Street
Manchester, CT 06042
860-647-5041

www.mpspride.org

February 16, 2018

Mr. Scott Shanley
Manchester, Town Manager
41 Center Street
Manchester, CT 06040

Dear Mr. Shanley,

The Manchester Board of Education (the "Board") hereby transmits to you it's recommended budget for FY 2018-2019, which the Board approved at a meeting on February 12, 2018. This budget is the result of a coordinated effort by the Board, Superintendent, school administrators and staff, and was developed through multiple public meetings.

As a Board, we are committed to balancing fiscal realities with our mission, which states in part, that all Manchester students will be prepared to be lifelong learners and contributing members of society. The Board is excited to report that internal indicators of progress are emerging. While this is exciting news, the Board, administration and staff recognize that our work is not done, and that it is incumbent upon us to continue to make necessary and targeted investments that continue to result in improved student achievement. To that end, the Board continues to support improvements in curriculum, as well as research based instructional practices such as personalized learning that have been proven to improve student outcomes.

The Board's recommended budget for FY 2018-2019 is a total amount of $116,434,107 representing an increase of $4,703,880 or 4.2% over the Board's FY 2017-2018 budget. Please note that the budget adopted by the school board does not reflect the reduction of $750,000 in health insurance that can be achieved as a result of the planned health insurance holiday. Factors including contractual obligations -- primarily salaries and benefits -- account for most of this proposed increase. The other primary 'cost drivers' are pension contributions, utilities, increased tuition at magnet and private schools and funds for capital improvement and computer equipment that are restored to the budget after reductions last year.

New funds ($411,000) are allocated in this budget to support struggling readers at the elementary school level. The district data dashboard indicates that approximately 70% of students read at or above grade level as measured by the Fountas and Pinnell assessment. The desire to provide targeted instruction to better support students reading below grade level led to a discussion about a "supercharged reading support" program that would put a reading specialist into each of eight elementary schools next year. The

district would also form a K-3 literacy team that would include administrators, instructional coaches and the reading specialists, and would bring in an external program evaluator to monitor the work. The estimated cost of this work was $822,000, which would have bumped the budget increase to 3.9 percent. After extensive debate, the board agreed to include half of the necessary funds, with the goal of securing the rest of the funding through grants.

Given the significance of the proposed investment in reading supports outlined above, and its potential benefit to our students and the community in general, the Board respectfully requests a joint meeting with the Board of Directors, to more fully articulate its support for this budget request. The meeting could taker place any time prior to the Board of Directors' adoption of the town budget.

The Board and the Administration worked diligently to keep cost increases down without sacrificing the quality of education or the breadth of opportunities afforded our students. This budget satisfies our statutory funding obligations, including magnet school tuition, as well as adequate funding to support needed building maintenance and improvements. With increased focus and expectations regarding improved education outcomes, it is incumbent upon our community to continue to make necessary and targeted investments to improve student achievement for all students.

The Board looks forward to working with you and the Board of Directors on this budget request, as further details emerge regarding the availability of state funding. The Board is grateful for our strong working relationship and we look forward to continuing this important work.

Sincerely,

Christopher Pattacini
Board of Education, Chairperson

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PRIDE IN EXCELLENCE

Manchester Public Schools

Board of Education's Approved 2018-19 Budget

SUMMARY OF BOARD OF EDUCATION APPROVED BUDGET

PROPOSED 2018-2019 BUDGET	$116,650,479
ADOPTED 2017-2018 BUDGET	$111,730,227
INITIAL PROPOSED BUDGET INCREASE	$ 4,920,252
PROPOSED % INCREASE	4.4%
SUPERINTENDENT'S RECOMMENDED REDUCTION	$ 627,728
REVISED PROPOSED BUDGET	$ 116,022,751
REVISED PROPOSED % INCREASE	3.8%
SUPERCHARGED READING 50% ADDED BACK	$ 411,356
REVISED PROPOSED BUDGET	$ 116,434,107
REVISED PROPOSED % INCREASE	4.2%
REVENUE FROM HEALTH INSURANCE HOLIDAY	$ 750,000
ACTUAL BUDGET INCREASE	$ 115,684,107
ACTUAL % INCREASE	3.5%

Manchester Public Schools

Pride In Excellence

Manchester Public Schools

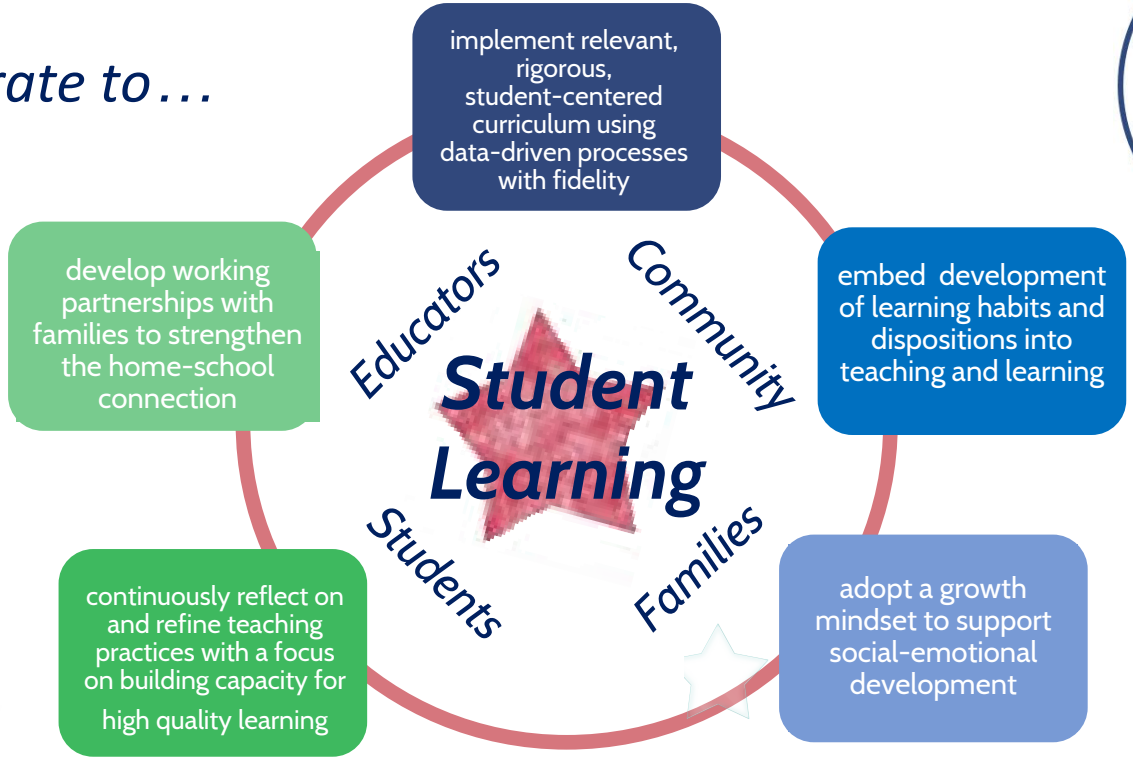
Superintendent's Proposed 2018-19 Budget

Pride in Excellence

We work in service …

MPS: Theory of Change

If we collaborate to…



…then a strong climate and culture will be established around learning, instruction will improve, individual needs will be met, achievement will increase, and all students will be prepared for learning and work beyond high school.

MISSION

Manchester Public Schools will engage ***all*** students in the highest quality 21st century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. ***All*** students will be prepared to be lifelong learners and contributing members of society.

EQUITY

equity

Equity is achieved when student outcomes are not predicated by gender, race, ethnicity, class, or special needs and where all students reach a level of efficacy and competence that supports a rewarding and productive life. This requires elimination of the inequities that contribute to disproportionate learning and achievement by students of certain social groups while ensuring students are prepared for a productive and meaningful life.

VISION

All students will value all educational opportunities; remain in school; and graduate with optimism and confidence in their choices.

VALUES

GOALS

All students will:

- Achieve mastery in literacy and numeracy as articulated in the Common Core.
- Demonstrate the skills and competencies required for success in learning and work beyond school.
- Demonstrate personal responsibility, character, cultural understanding, and ethical behavior.

District and building level faculty and staff will:

- Develop capacity through reflection, professional learning opportunities including coaching, job embedded professional development, and participation in workshops, and support from school leaders and colleagues over time.
- Build relationships based on trust through listening, welcoming, respecting individual differences, and allowing for shared decision making with parents, families, and other stakeholders.

PRIORITIES

- Continually monitor the District Improvement Plan that includes clearly defined goals and strategies in the areas of Systems and Operations, Academics, Culture and Climate, and Talent Development to support improved student performance for all students
- Complete Phase 1 of the Manchester Public Schools 2025 Building Renovation Plan which includes the Bennet-Cheney 5/6 Academy, Waddell Elementary School renovation and expansion, and Verplanck Elementary School renovation and expansion along with planned security upgrades at all schools; Build public support for Phase 2 of the Manchester Public Schools 2025 Building Renovation Plan, which includes the renovation and expansion of Buckley Elementary School, Bowers Elementary School, Keeney Elementary School, and Martin Elementary School, after review by SMARTR2 Committee
- Continue to build upon existing collaborative relationships with Town officials and the community at large
- Continue to actively promote the good work of the Manchester Public Schools through strengthened communication and outreach
- Begin Board of Education Self Evaluation process developed by the full Board during 2016-17

PROGRESS

- Early Screening Inventory (K readiness)

- Percent of students
  - reading at or above grade level as indicated by the Developmental Reading Assessment 2 and Fountas and Pinnell assessments
  - scoring at or above standard on Math Unit Assessments
  - scoring at or above the state average on the PSAT
  - earning a B or better on High School Final Exams

- High school graduation rate

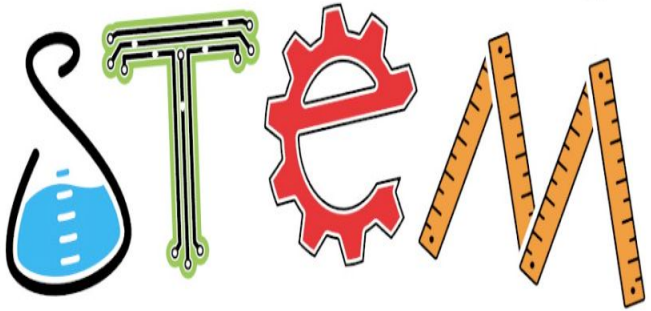
- Percent of students who are chronically absent

EVALUATION

The Collaborative for Educational Services has been engaged to evaluate the following programs:

- Coherence and Culture
- Improvement Planning
- Student-Centered Learning
- Family and Community Partnership Work

ACADEMICS

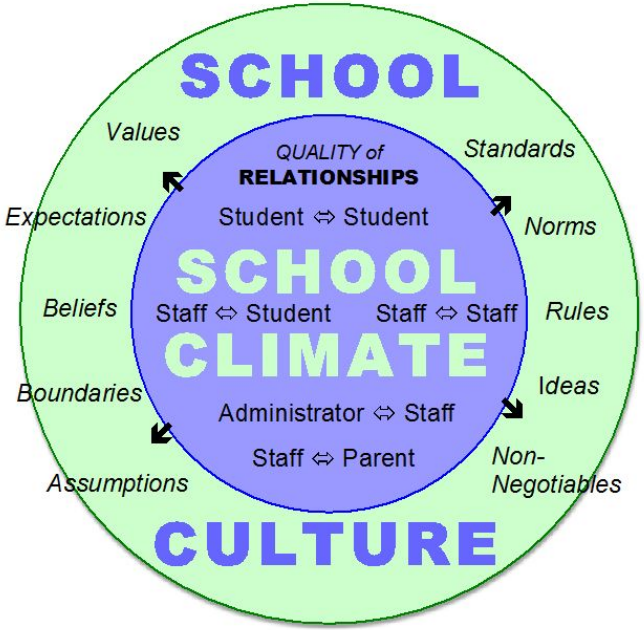


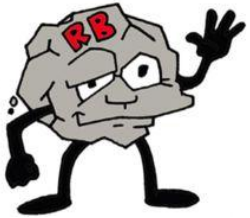
Personalized Learning

TALENT

COACHING MODEL

CLIMATE


SCHOOL
Values
Standards
QUALITY of
RELATIONSHIPS
Expectations
Student ⇔ Student
Norms
SCHOOL
Beliefs
Staff ⇔ Student
Staff ⇔ Staff
Rules
CLIMATE
Boundaries
Ideas
Administrator ⇔ Staff
Staff ⇔ Parent
Non-
Negotiables
Assumptions
CULTURE

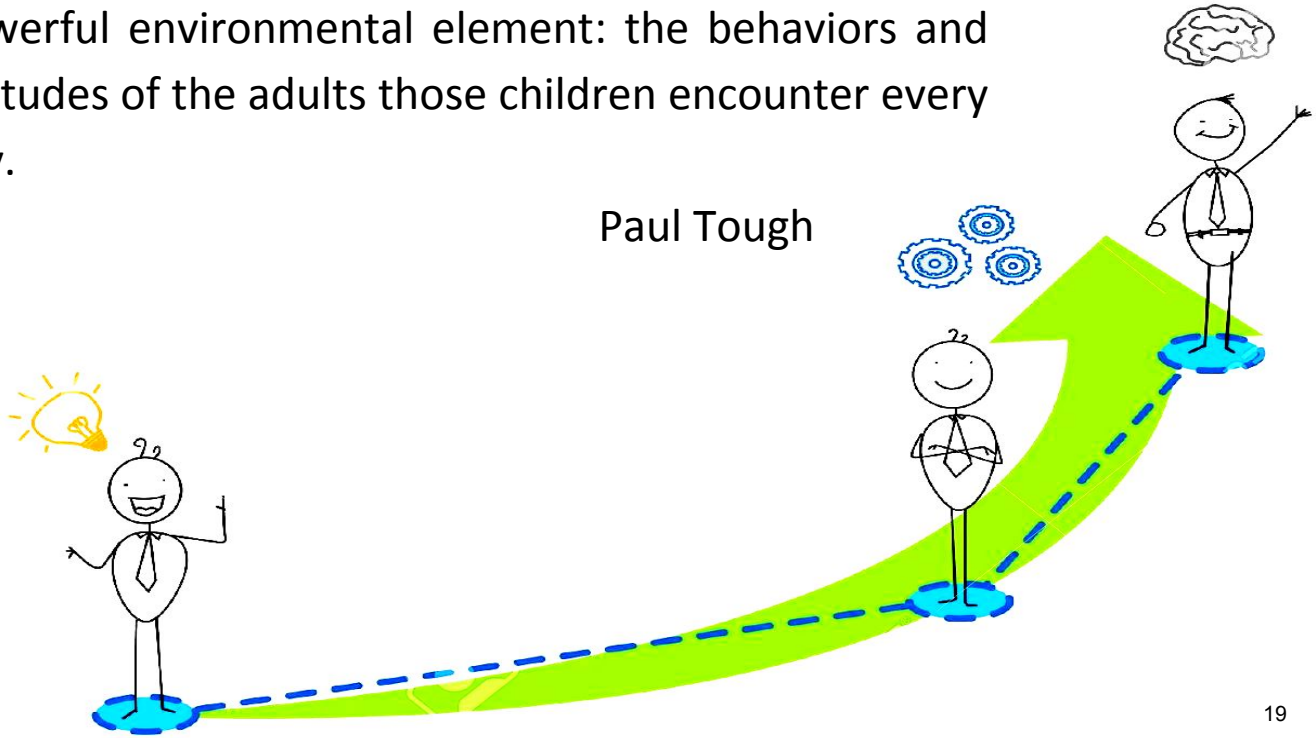

RB

Self-Management
Managing emotions and behaviors to acheive one's goals
Self-Awareness
Recognizing one's emotions and values as well as one's strengths and challenges
Social & Emotional Learning
Social Awareness
Showing understanding and empathy for others
Responsible Decision-Making
Making ethical, constructive choices about personal and social behavior
Relationship Skills
Forming positive relationships, working in teams, dealing effectively with conflict

SYSTEMS

If we want to try to improve the early lives of disadvantaged children today, there is considerable evidence that the best lever we can use is that same powerful environmental element: the behaviors and attitudes of the adults those children encounter every day.

Paul Tough



REVIEW

SUMMARY OF LAST 5 BUDGETS

Year	14-15	15-16	16-17	17-18	18-19
Amount	106,506,279	109,147,246	110,897,460	111,730,227	116,650,479
Percent Increase	1.9%	2.5%	1.6%	.75%	4.4%

Approximately $320,000 Returned to Town from 2016-17

Vehicles	*$150,000*
Capital Improvements	*$100,000*
Capital Repairs	*$100,000*
Instructional Supplies	*$100,000*
Professional Development	*$ 50,000*

SUMMARY OF 17- 18 BUDGET REQUEST

ADOPTED 2016-2017 BUDGET	$110,897,460
PROPOSED 2017-2018 BUDGET	$114,110,227
APPROVED BY BOARD OF DIRECTORS	$111,730,227
% INCREASE FROM 16-17	0.75%

BUDGET REDUCTIONS, MAY 2017

POSITION	FTE	AMOUNT
ADMINISTRATORS WAGE FREEZE		$160,000
INSTRUCTIONAL COACHES	15.0	$775,000
ELECTIVE AREA TEACHERS	2.0	$105,000
CUSTODIAL POSITIONS	3.0	$150,000
RETIREMENT SAVINGS		$250,000
CORRESPONDING SAVINGS BENEFITS		$225,000
CAPITAL PROJECTS / REPAIRS		$350,000
COMPUTER EQUIPMENT		$225,000
CONSULTANTS / MEMBERSHIPS		$ 80,000
CONTINUING ED		$ 20,000
SATURDAY MATH		$ 32,000
NON-AFFILIATE / PARAPROFESSIONALS INCREASE		$ 80,000
TOTAL		**$2,452,000**

BUDGET FREEZE - AUGUST, 2017

CATEGORY	FTE	AMOUNT
PROFESSIONAL DEVELOPMENT		$ 100,000
MAINTENANCE SUPPLIES		$ 50,000
CUSTODIAL SUPPLIES		$ 50,000
VEHICLES		$ 170,000
CONSULTANTS		$ 100,000
PRINTING / ADVERTISING		$ 50,000
INSTRUCTIONAL SUPPLIES		$200,000
OTHER PURCHASED SERVICES		$ 80,000
TOTAL		**$ 800,000**
CERTIFIED SALARIES	6.0	$450,000
NON-CERTIFIED SALARIES	4.0	$200,000
TOTAL		**$650,000**
GRAND TOTAL		**$1,450,000**

BUDGET FREEZE - NOVEMBER, 2017 (Released Funds)

CATEGORY	FTE	AMOUNT
PROFESSIONAL DEVELOPMENT		$ 100,000
MAINTENANCE SUPPLIES		$ 50,000
CUSTODIAL SUPPLIES		$ 50,000
VEHICLES		$ 50,000
CONSULTANTS		$ 50,000
PRINTING / ADVERTISING		$ 50,000
INSTRUCTIONAL SUPPLIES		$100,000
TOTAL		**$ 450,000**
CERTIFIED SALARIES	6.0	$450,000
NON-CERTIFIED SALARIES	4.0	$200,000
TOTAL		**$650,000**
GRAND TOTAL		**$1,100,000**

JANUARY, 2018 - HARD BUDGET FREEZE

TUITION EXPLAINED

	Spent 2016-17	Budget 2017-18	Actual 2017-18	Difference
Tuition - CT	$3,665,227	$3,242,876	$4,172,145	$930,269
Tuition - Private	$2,800,467	$2,140,624	$3,102,858 *	$962,234
Total	$6,465,694	$5,383,500	$7,275,003	$1,891,503

* Assumes $800,000 in Excess Cost Reimbursement

PRIVATE TUITION EXPLAINED

Year	Number of Students	Tuition
2017-18	48	$ 3,102,858*
2016-17	53	$2,800,467
2015-16	48	$2,920,641
2014-15	50	$2,643,368

* Assumes $800,000 in Excess Cost Reimbursement

SPECIAL EDUCATION - EXCESS COST

- For Manchester residents, we are responsible for the first $71,262 (4.5 X $15,836) **per pupil expenditure** from the previous year of the total cost including tuition, support, and transportation.

- For Department of Children and Families (DCF) placements, we are responsible for the first $15,836 of the total cost including tuition, support, and transportation.

- After we exceed that cost, we are eligible for approximately 75% reimbursement.

Projected Reimbursement: $800,000

SUMMARY OF MAGNET SCHOOL ENROLLMENT

Year	14-15	15-16	16-17	17-18
# Magnet / Voag	522	517	524	543
# Hartford Public	486	506	629	699
Total Cost	3,259,500	3,070,345	3,665,228	4,172,146

MAGNET SCHOOL TUITION

- Currently a total of 1,242 Students in Magnet / Voag Schools
- 543 students attend schools requiring Manchester to pay tuition
  - Tuition increase of $318,600 from $2,438,658 (2016-17) to $2,757,258 (2017-18)
- 699 students attend Hartford Public Magnets; Manchester does not pay tuition
- 117 Manchester students receive special education services for which Manchester is responsible
  - Cost of services increase of $188,318 from $1,226,569 (2016-17) to $1,414,887 (2017-18)

BUDGET AREAS OF CONCERN

TUITION $1,500,000

*Note that the previous slide indicated a **$1,891,503** shortage in tuition. That is because we are projecting approximately $250,000 in additional revenue from MRA Tuition and approximately $150,000 from Medicaid Reimbursement.*

TRANSPORTATION $ 250,000

Manchester Public Schools

Superintendent's Proposed 2018-19 Budget

Pride in Excellence

STUDENT PROFILE

Student Data				
Year	2014-15	2015-16	2016-17	2017-18
Total Number of Students	6267	6243	6290	6228
% Eligible for F/R Lunch	54.8	56.4	51.7	55.2
% Special Ed	13.4	13.5	14.2	14.8
% English Learners	6.2	5.9	6.0	6.4

test
invent

Xx

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Continue implementation and strengthening of curriculum units, including those that support workshop model and personalized learning pre K - 12
- Provide professional learning experiences necessary to support shifts in classroom instruction and strengthening school climate / other supports
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Ensure adequate funding of Capital Improvements and Capital Repairs
- Strengthen after school academic and recreational programming

ABOUT THE BUDGET

Objects- Object codes represent the categories (ie. certified salaries, professional development, instructional supplies, vehicles) we use to build a budget.

Locations- Locations are places where teaching and learning and related activities take place (schools, central office, magnet schools (tuition))

Programs- Programs are essentially departments (ie. Language Arts, Math, Family and Consumer Science, Music etc.)

SUMMARY OF BUDGET REQUEST

PROPOSED 2018-2019 BUDGET	**$116,650,479**
ADOPTED 2017-2018 BUDGET	**$111,730,227**
PROPOSED BUDGET INCREASE	**$ 4,920,252**
PROPOSED PERCENT INCREASE	**4.4%**

SUMMARY OF BUDGET REQUEST

PROPOSED 2018-2019 BUDGET	$116,650,479
ADOPTED 2017-2018 BUDGET	$111,730,227
PROPOSED BUDGET INCREASE	$ 4,920,252
PROPOSED PERCENT INCREASE	4.4%
REVENUE FROM HEALTH INSURANCE HOLIDAY	$ 750,000
ACTUAL BUDGET INCREASE	$ 115,900,479
ACTUAL PERCENT INCREASE	3.7%

CLASS SIZE

Note: Preferred elementary class size is 18 – 22 students. At K/1 the range it is 18-20.

2017-18

SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6	PK	TOTAL
					16	19			
Bowers	19	18	20	19	16	17	1		
Elementary	19	19	20	22	16	18			
School	19	19	19	21	15	19			
		19		7	6	12			
TOTAL	57	75	59	69	69	85	1	0	415
	19	15							
Buckley	19	17	17	23	20	25		20	
Elementary	15	18	17	23	19	23			
School	20	18	16		20				
	6	5	9	6	4	4			
TOTAL	79	73	59	52	63	52	0	20	398
Highland Park	19	17	13	18	21	22			
Elementary	19	17	16	20	22	21			
School	20	19	16						
TOTAL	58	53	45	38	43	43		0	280
Keeney	15	17	18	15	17	18		34	
Elementary	14	18	15	15	17	18			
School	15	18	18	16	18	17			
				2					
TOTAL	44	53	51	48	52	53		34	335
	14	13	16	14	18	20			
Martin	17	14	16	14	17	21			
Elementary	14	1	14	15	2	1			
School			1	4					
TOTAL	45	28	47	47	37	42		0	246

2018-19

SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	PK	TOTAL	
Bowers	20	19	18	20	19			
Elementary	20	19	19	20	22			Net - 4sections Gr 5
School	20	19	19	19	21			
		19	19		7			
Transfer		1	0	0	0			
TOTAL	60	58	75	59	69	0	321	
Sections	3	3	4	3	3		16	
		19	15					
Buckley	20	19	17	17	23			Net + 4sections K - 4
Elementary	20	15	18	17	23			Net - 2sections Gr 5
School	20	20	18	16				
	20	6	5	9	6			Additional K
Transfer	5	5	9	9	14			Additional Gr 2
TOTAL	85	84	82	68	66		385	Additional Gr 3 (2)
Sections	5	4	4	4	3		20	
Highland Park	20	19	17	13	18			Net Even sections K - 4
Elementary	20	19	17	16	20			Net -2 sections Gr 5
School	20	20	19	16				
Transfer	0	0	0	0	0			
TOTAL	60	58	53	45	38		254	
Sections	3	3	3	2	2		13	
Keeney	20	15	17	18	17	34		Net Even sections K - 4
Elementary	20	14	18	15	17			Net -3 sections Gr 5
School	20	15	18	18	18			
				2				
Transfer	0	0	0	0	0			
TOTAL	60	44	53	53	46		256	
Sections	3	3	3	3	98		110	
	20	14	13	16	14			
Martin	20	17	14	16	14			
Elementary	20	14	1	14				Net -2sections Gr 5
School				1	4			
Transfer	0	0	0	0	0			
TOTAL	60	45	28	47	47	0	227	
Sections	3	3	2	3	2		13	

CLASS SIZE

Note: Preferred elementary class size is 18 – 22 students. At K/1 the range it is 18-20.

2017-18									
SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6	Pre K Program (Not H	TOTAL
Robertson	20	15	12	22	16	20			
Elementary	18	15	13	22	15	18			
School	17	15	11	21	16	18			
		15	12						
TOTAL	55	60	48	65	47	56		0	331
Verplanck	16	10	18	17	23	19			
Elementary	16	14	18	17	24	20			
School	14	12	16	15	24	20			
	17	13	18	14					
TOTAL	63	49	70	63	71	59		0	375
				15		17			
Waddell	18	15	20	16	18	17			
Elementary	18	15	19	16	18	16			
School	18	14	19	14	17	18			
	5	3	3	3	4	3			
TOTAL	59	47	61	64	57	71	0	0	359
Washington	14	13	16	17	17	17			
Elementary	14	12	15	16	16	16			
School	12	12	17	18	17	16			
			15			15			
TOTAL	40	37	63	51	50	64		0	305
TOTALS									

2018-19								
SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	Pre K Program (Not H	TOTAL	
								Net - 3 sections Gr K
Robertson								Net - 4 sections Gr 1
Elementary								Net - 4 sections Gr 2
School								Net - 3 sections Gr 3
								Net - 3 Sections Gr 4
Transfer								
TOTAL	0	0	0	0	0	0	0	
Verplanck	20	10	18	17	23			Net Even sections K - 4
Elementary	20	14	18	17	24			Net -3 sections Gr 5
School	20	12	16	15	24			
		13	18	14				
Transfer	15							
TOTAL	75	49	70	63	71		328	
Sections	4	3	4	4	4		19	
					15			
Waddell	18	18	15	20	16			Net + 2 sections Gr K
Elementary	18	18	15	19	16			Net + 3 sections Gr 1
School	18	18	14	19	14			Net + 2 sections Gr 2
	5	5	3	3	3			Net + 1 sections Gr 3
Transfer	40	51	49	42	50			Net + 3 Sections Gr 4
TOTAL	99	110	96	103	114	0	522	
Sections	5	6	5	5	6		27	
Washington	17	14	19	16	17			Net Even sections K - 4
Elementary	17	14	18	15	16			Net -3sections Gr 5
School	17	12		17	18			
				15				
Transfer	0	0	0	0	0			
TOTAL	51	40	37	63	51	0	242	
	3	3	3	4	3		16	
TOTALS								

SALARIES

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
CERTIFIED ADMINISTRATORS	$4,699,346.00	$4,870,897.00	$171,551.00	3.70%
CERTIFIED SALARIES	$41,870,395.00	$42,854,081.00	$983,686.00	2.30%
NON-CERTIFIED SALARIES	$11,300,124.00	$11,554,298.00	$254,174.00	2.20%
GRANT DATA SPECIALIST	$10,530.00	$10,530.00	$0	0.00%
GRANT FACILITATORS	$40,860.00	$40,860.00	$0	0.00%
HOURLY EMPLOYEES	$2,336,490.00	$2,317,992.00	-$18,498.00	-0.80%
TUTORS	$755,081.00	$790,892.00	$35,811.00	4.70%
PARAPROFESSIONALS	$4,042,924.00	$4,153,646.00	$110,722.00	2.70%
SPED 1:1 PARAPROFESSIONALS	$52,438.00	$53,480.00	$1,042.00	2.00%
STUDY HALL MONITORS	$140,790.00	$143,610.00	$2,820.00	2.00%
BUILDING SUBSTITUTES	$240,188.00	$240,000.00	-$188.00	-0.10%
CERT. DEGREE CHANGES	$100,000.00	$100,000.00	$0	0.00%
WORKPLACE ED/BUSINESS	$19,331.00	$19,331.00	$0	0.00%
OVERTIME	$385,650.00	$385,650.00	$0	0.00%

A NOTE ON CERTIFIED SALARIES

CONTRACTUAL INCREASE (3.2%)	$1,339,852
ACTUAL INCREASE	$ 983,686
DIFFERENCE	$ 356,166
Voluntary Early Retirement Incentive	$ 490,000
14 X $35,000	

A NOTE ON CERTIFIED SALARIES

- Reduced 5.0 Elementary Teachers due to closing of Robertson and consolidation of Grade 5
- Addition of 4 Special Education Teachers due to opening of 5 / 6 school (Multi-handicapped Program, Autism Program, Behavior Program, 1.0 5th Grade Team Special Education Teacher)
- Addition of 2.0 Special Education Teachers at Manchester High School due to increase in number of students with disabilities
- Addition of 1.0 Reading Specialist at Highland Park

A NOTE ON CERTIFIED SALARIES

Restores Math Teacher at Manchester High School

Restores Technology Education Teacher at Manchester High School

Restores English Teacher at Illing

Restores Math Teacher at Illing

These positions were in the budget but not filled.

SALARIES

2017-18	2018-19	DIFFERENCE	% CHANGE
$65,994,147.00	$67,535,267.00	$1,541,120.00	2.34%

BENEFITS

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
LIFE INSURANCE	$140,401.00	$135,779.00	-$4,622.00	-3.30%
SOCIAL SECURITY	$2,170,034.00	$2,201,299.00	$31,265.00	1.40%
TOWN PENSION	$2,406,017.00	$2,255,661.00	-$150,356.00	-6.20%
DEFINED CONTRIBUTION	$395,397.00	$456,546.00	$61,149.00	15.50%
TUITION REIMBURSEMENT	$50,000.00	$50,000.00	$0	0.00%
UNEMPLOYMENT COMP.	$80,000.00	$80,000.00	$0	0.00%
HEALTH & MAJ. MED.	$17,273,570.00	$17,888,567.00	$614,997.00	3.60%
MAN. SELF INS. PROG.	$765,120.00	$765,120.00	$0	0.00%
CERTIFIED-ACCUM. SICK	$250,000.00	$200,346.00	-$49,654.00	-19.90%
NON-CERT. ACCUM SICK	$100,000.00	$110,000.00	$10,000.00	10.00%
CERTIFIED LONGEVITY	$34,700.00	$230,885.00	$196,185.00	565.40%
NON-CERT. LONGEVITY	$49,230.00	$59,100.00	$9,870.00	20.00%

BENEFITS

2017-18	2018-19	DIFFERENCE	% CHANGE
$23,714,469.00	$24,433,303.00	$718,834.00	3.03%

PURCHASED PROFESSIONAL SERVICES

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
CONSULTANTS	$503,490.00	$504,145.00	$655.00	0.10%
PROFESSIONAL DEVELOPMENT	$298,933.00	$280,306.00	-$18,627.00	-6.20%
LEGAL FEES	$150,000.00	$155,500.00	$5,500.00	3.70%
OTHER PROFESSIONAL SERVICES	$157,700.00	$162,700.00	$5,000.00	3.20%
SPORTS OFFICIALS	$45,970.00	$55,470.00	$9,500.00	20.70%
DISPOSAL SERVICES	$188,000.00	$188,000.00	$0	0.00%
CONTRACTED SERVICES	$461,955.00	$461,955.00	$0	0.00%
CONTRACTED SUBS	$1,173,569.00	$1,250,000.00	$76,431.00	6.50%
REPAIR OF EQUIPMENT	$166,338.00	$171,238.00	$4,900.00	2.90%
RENTALS	$375,826.00	$395,271.00	$19,445.00	5.20%
SOFTWARE LIC/FEES	$0	$36,171.00	$36,171.00	0.00%

PURCHASED PROFESSIONAL SERVICES

2017-18	2018-19	DIFFERENCE	% CHANGE
$3,521,781.00	$3,660,756.00	$138,975.00	3.95%

OTHER PURCHASED SERVICES: TRANSPORTATION

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
REGULAR TRANSPORTATION	$2,584,115.00	$2,426,252.00	-$157,863.00	-6.10%
SPECIAL TRANSPORTATION	$2,233,500.00	$2,414,688.00	$181,188.00	8.10%
TRANSPORTATION FIELD/ATHLETICS	$207,354.00	$237,371.00	$30,017.00	14.50%
HOMELESS TRANSPORTATION	$97,500.00	$125,710.00	$28,210.00	28.90%

OTHER PURCHASED SERVICES: TRANSPORTATION

2017-18	2018-19	DIFFERENCE	% CHANGE
$5,122,469.00	$5,204,021.00	$81,552.00	1.59%

OTHER PURCHASED SERVICES: OTHER

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
INTERSCHOLASTIC INSURANCE	$15,000.00	$25,021.00	$10,021.00	66.80%
TELEPHONE/COMMUNICATIONS	$99,921.00	$104,727.00	$4,806.00	4.80%
COMMUNICATION RELATED EQUIP	$11,518.00	$35,597.00	$24,079.00	209.10%
LIBRARY DATABASES	$66,862.00	$69,820.00	$2,958.00	4.40%
PRINTING/ADVERTISING	$121,072.00	$70,625.00	-$50,447.00	-41.70%
POSTAGE	$39,174.00	$43,780.00	$4,606.00	11.80%
TUITION-CT. DISTRICTS	$3,242,876.00	$3,907,970.00	$665,094.00	20.50%
TUITION-PRIVATE	$2,140,624.00	$2,970,884.00	$830,260.00	38.80%
TRAVEL/LODGING	$118,431.00	$120,419.00	$1,988.00	1.70%
OTHER PURCHASED SERVICES	$1,442,702.00	$1,460,576.00	$17,874.00	1.20%

TUITION EXPLAINED

	Spent 2016-17	Budget 2017-18	Actual 2017-18	Difference
Tuition - CT	$3,665,227	$3,242,876	$4,172,145	$929,269
Tuition - Private	$2,800,467	$2,140,624	$3,102,858 *	$962,234
Total	$6,465,694	$5,383,500	$7,275,003	$1,891,503

* Assumes $800,000 in Excess Cost Reimbursement

OTHER PURCHASED SERVICES: OTHER

2017-18	2018-19	DIFFERENCE	% CHANGE
$7,298,180.00	$8,809,419.00	$1,511,239.00	20.71%

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
INSTRUCTIONAL SUP & MATERIALS	$757,491.00	$788,288.00	$30,797.00	4.10%
COMPUTER SUP & MATERIALS	$258,603.00	$239,468.00	-$19,135.00	-7.40%
AV SUP & MATERIALS	$0	$0	$0	0.00%
TESTING	$13,000.00	$40,300.00	$27,300.00	210.00%
TEXTBOOKS	$30,960.00	$47,563.00	$16,603.00	53.60%
LIBRARY BOOKS	$88,580.00	$89,900.00	$1,320.00	1.50%
PERIODICALS	$16,436.00	$20,118.00	$3,682.00	22.40%

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

2017-18	2018-19	DIFFERENCE	% CHANGE
$1,165,070.00	$1,225,637.00	$60,567.00	5.20%

SUPPLIES/UTILITIES: OTHER SUPPLIES

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
MEDICAL SUPPLIES	$40,115.00	$32,990.00	-$7,125.00	-17.80%
OFFICE SUPPLIES	$203,183.00	$209,319.00	$6,136.00	3.00%
ATHLETIC SUPPLIES	$39,900.00	$39,100.00	-$800.00	-2.00%
GENERAL SUP & MATERIALS	$272,348.00	$292,374.00	$20,026.00	7.40%
MAINTENANCE SUPPLIES	$406,111.00	$396,921.00	-$9,190.00	-2.30%
CUSTODIAL SUP & MATERIALS	$316,273.00	$330,768.00	$14,495.00	4.60%

SUPPLIES/UTILITIES: OTHER SUPPLIES

2017-18	2018-19	DIFFERENCE	% CHANGE
$1,277,930.00	$1,301,472.00	$23,542.00	1.84%

SUPPLIES/UTILITIES: UTILITIES

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
HEAT ENERGY	$431,350.00	$488,670.00	$57,320.00	13.30%
ELECTRICITY	$1,376,350.00	$1,456,089.00	$79,739.00	5.80%
WATER	$111,299.00	$105,054.00	-$6,245.00	-5.60%
GASOLINE	$227,220.00	$238,024.00	$10,804.00	4.80%

SUPPLIES/UTILITIES: UTILITIES

2017-18	2018-19	DIFFERENCE	% CHANGE
$2,146,219.00	$2,287,837.00	$141,618.00	6.60%

EQUIPMENT / OTHER

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
VEHICLES	$170,000.00	$191,000.00	$21,000.00	12.40%
COMPUTER EQUIPMENT	$440,000.00	$583,293.00	$143,293.00	32.60%
CAPITAL REPAIR	$326,719.00	$408,305.00	$81,586.00	25.00%
CAP PROJ	$354,008.00	$699,951.00	$345,943.00	97.70%
SECURITY UPGRADES	$100,000.00	$100,000.00	$0	0.00%
DUES/FEES	$99,235.00	$210,218.00	$110,983.00	111.80%

COMPUTER EQUIPMENT	$143,293
CAPITAL REPAIRS	$ 81,586
CAPITAL PROJECTS	$345,943
DUES/FEES (FIELD TRIPS)	$110,983
TOTAL	$681,805

EQUIPMENT / OTHER

2017-18	2018-19	DIFFERENCE	% CHANGE
$1,489,962.00	$2,192,767.00	$702,805.00	47.17%

KEY COST DRIVERS

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Health Insurance
- Pension / Defined Contribution
- Utilities
- Tuition
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)

BUDGET TOTALS

OBJECT	2017-18	2018-19	DIFFERENCE	PERCENT CHANGE
SALARIES	$65,994,147.00	$67,535,267.00	$1,541,120.00	2.34%
BENEFITS	$23,714,469.00	$24,433,303.00	$718,834.00	3.03%
PURCHASED PROFESSIONAL SERV	$3,521,781.00	$3,660,756.00	$138,975.00	3.95%
OTHER PURCH SERVICES: TRANSPORTATION	$5,122,469.00	$5,204,021.00	$81,552.00	1.59%
OTHER PURCH SERVICES: OTHER	$7,298,180.00	$8,809,419.00	$1,511,239.00	20.71%
SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPL	$1,165,070.00	$1,225,637.00	$60,567.00	5.20%
SUPPLIES/UTILITIES: OTHER SUPPLIES	$1,277,930.00	$1,301,472.00	$23,542.00	1.84%
SUPPLIES/UTILITIES: UTILITIES	$2,146,219.00	$2,287,837.00	$141,618.00	6.60%
EQUIPMENT/OTHER	$1,489,962.00	$2,192,767.00	$702,805.00	47.17%
GRAND TOTAL	$111,730,227.00	$116,650,479.00	$4,920,252.00	4.40%

ALLIANCE GRANT

MANCHESTER APPROVED AMOUNT*	$3,821,324
GOVERNOR REDUCTION	$ 250,000
MANCHESTER ACTUAL AMOUNT	$3,571,324

ALLIANCE GRANT

POSITION	FTE	AMOUNT
ADMINISTRATORS	5.0	$ 595,000
BEHAVIOR TECHNICIANS	7.0	$ 210,000
EL TEACHERS	2.0	$ 110,000
FRC COORDINATORS	4.0	$ 120,000
STEM SPECIALISTS	18.0	$ 1,190,000
MATH INTERVENTIONISTS	2.0	$ 160,000
READING INTERVENTIONISTS	5.0	$ 400,000
LIBRARY/MEDIA SPECIALIST	1.0	$ 74,000
SUBSTANCE ABUSE COUNSELOR	2.0	$ 90,000
CHROMEBOOKS		$ 160,000
SUPPLIES AND MATERIALS		$ 110,000
TOTAL		**$ 3,219,000**

NEW GRANTS / REVENUE

Priority School Districts Funds	$415,188
Extended School Hours Funds	$125,223
School Accountability - Summer School	$148,647
Nellie Mae - Equity Root Causes	$295,000

OTHER GRANTS / REVENUE

TITLE I	$1,621,938
IDEA	$1,686,390
MRA	$1,250,000
HFPG	$ 576,000

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Continue implementation and strengthening of curriculum units, including those that support workshop model and personalized learning pre K - 12
- Provide professional learning experiences necessary to support shifts in classroom instruction and strengthening school climate / other supports
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Ensure adequate funding of Capital Improvements and Capital Repairs
- Strengthen after school academic and recreational programming

SUMMARY OF BUDGET REQUEST

PROPOSED 2018-2019 BUDGET	**$116,650,479**
ADOPTED 2017-2018 BUDGET	**$111,730,227**
PROPOSED BUDGET INCREASE	**$ 4,920,252**
PROPOSED PERCENT INCREASE	**4.4%**

SUMMARY OF BUDGET REQUEST

PROPOSED 2018-2019 BUDGET	$116,650,479
ADOPTED 2017-2018 BUDGET	$111,730,227
PROPOSED BUDGET INCREASE	$ 4,920,252
PROPOSED PERCENT INCREASE	4.4%
REVENUE FROM HEALTH INSURANCE HOLIDAY	$ 750,000
ACTUAL BUDGET INCREASE	$ 115,900,479
ACTUAL PERCENT INCREASE	3.7%

12/12/2017

Capital Plan Project List

	Building	Description	Funding Source / Fiscal Year Ending	Perform in Calendar Year	Estimate	17/18	18/19	19/20	20/21
1	Bennet	Replace lighting with LED in Cone Gym	BOE 19	2020	$ 15,000		$ 15,000		
2	Bennet	Replace lighting in Rec gym with LED	BOE 19	2020	$ 15,000		$ 15,000		
3	Bennet	Add music instrument storage	BOE 19	2018	$ 18,000		$ 18,000		
4	Bowers	Pave section of grass area used as parking	BOE 19	2018	$ 25,000		$ 25,000		
5	Bowers	Paint Fascia and Soffit	BOE 19	2019	$ 35,000		$ 35,000		
6	Bowers	Install playscape from Keeney	BOE 19	2018	$ 26,000		$ 26,000		
7	Bowers	Replace Gym Air Handler	BOE 20	2019	$ 125,000			$ 125,000	
8	Bowers	Replace intercom/paging panel in main office	BOE 18	2018	$ 10,000	$ 10,000			
9	Bowers	Replace Stage Curtain	BOE 18	2019	$ 25,000	$ 25,000			
10	Buckley	Install A/C in Library	BOE 19	2019	$ 35,000		$ 35,000		
11	Buckley	Architect's design office relocation to lower level	BOE 20	2020	$ 20,000			$ 20,000	
12	Buckley	Move office to lower level	BOE 21	2021	$ 85,000				$ 85,000
13	Buckley	Crack fill and reline parking lot	BOE 18	2018	$ 20,000	$ 20,000			
14	Central Office	Reline sewer line	BOE 18	2018	$ 17,000	$ 17,000			
15	Central Office	Repave rear lot	BOE 18	2018	$ 25,000	$ 25,000			
16	High School	Replace 40 wood interior doors	BOE 19	2019	$ 32,000		$ 32,000		
17	High School	Replace 40 wood interior doors	BOE 20	2020	$ 32,000			$ 32,000	
18	High School	Engineering inspection of deteriorated decking at overhang above windows.	BOE 19	2019	$ 12,000		$ 12,000		
19	High School	Replace AHU in weight room	BOE 19	2019	$ 25,000		$ 25,000		
20	High School	Replace Burners on Boilers	BOE 20	2021	$ 100,000			$ 100,000	
21	High School	Replace dugouts for Baseball	BOE 20	2020	$ 40,000			$ 40,000	
22	High School	Abate tile and replace in AD Hall, girls lockerroom hall and hall to pool, girls side	BOE 19	2018	$ 80,000		$ 80,000		
23	High School	Replace dysfunctional AHU's servicing Gym	BOE 20	2020	$ 75,000			$ 75,000	

	12/12/2017								
			Capital Plan Project List						
	Building	**Description**	**Funding Source / Fiscal Year Ending**	**Perform in Calendar Year**	**Estimate**	**17/18**	**18/19**	19/20	20/21
24	High School	Replace Press Box and add Bleachers	BOE 20	2020	$ 250,000			$ 250,000	
25	High School	Abate Floor tile in 15 Classrooms	BOE 20	2020	$ 175,000			$ 175,000	
26	High School	Abate Floor tile in 15 Classrooms	BOE 21	2019	$ 175,000				$ 175,000
27	High School	Add suspended ceilings and replace lighting in 10 classrooms	BOE 20	2020	$ 125,000			$ 125,000	
28	High School	Add suspended ceilings and replace lighting in 10 classrooms	BOE 21	2021	$ 125,000				$ 125,000
29	High School	Add suspended ceilings and replace lighting in 10 classrooms	BOE 22	2022	$ 125,000				
30	High School	Replace main pool heat and add boiler	BOE 20	2020	$ 145,000			$ 145,000	
31	High School	Replace carpet in music wing	BOE 20	2020	$ 10,000			$ 10,000	
32	High School	Replace fence along athletic wing & parking lot	BOE 19	2018	$ 18,500		$ 18,500		
33	High School	Replace lighting with LED in Main Gym	BOE 20	2019	$ 25,000			$ 25,000	
34	High School	Replace lighting with LED in Gym G47	BOE 20	2019	$ 30,000			$ 30,000	
35	High School	Replace lighting with LED in main pool	BOE 20	2019	$ 20,000			$ 20,000	
36	High School	Replace wood stair to pool mechanical room with galvanized steel	BOE 19	2018	$ 31,000		$ 31,000		
37	High School	Repair exterior and repaint portable classrooms	BOE 19	2018	$ 15,000		$ 15,000		
38	High School	Replace 5 lab hoods	BOE 20	2020	$ 75,000			$ 75,000	
39	High School	Replace 5 lab hoods	BOE 21	2021	$ 75,000				$ 75,000
40	High School	Replace 5 lab hoods	BOE 22	2022	$ 75,000				
41	High School	Add generator for IT Room	BOE 22	2023	$ 150,000				
42	High School	Crack fill and restripe Summit St. Lot	BOE 19	2018	$ 28,000		$ 28,000		
43	Illing	Engineering of boiler replacement	BOE 20	2020					
44	Illing	Replace boilers with Condensing	BOE 21	2021	$ 250,000				$ 250,000

	12/12/2017								
				Capital Plan Project List					
	Building	**Description**	**Funding Source / Fiscal Year Ending**	**Perform in Calendar Year**	**Estimate**	**17/18**	**18/19**	19/20	20/21
45	Illing	Replace hard ceilings in Boys and Girls Restrooms	BOE 19	2018	$ 12,000		$ 12,000		
46	Illing	Replace Main Office A/C	BOE 20	2020	$ 37,500			$ 37,500	
47	Illing	Replace 20 interior doors	BOE 20	2020	$ 16,000			$ 16,000	
48	Illing	Replace 20 interior doors	BOE 21	2021	$ 16,000				$ 16,000
49	Illing	Abate tile in 10 classrooms	BOE 20	2020	$ 125,000			$ 125,000	
50	Illing	Abate tile in 10 classrooms	BOE 21	2021	$ 125,000				$ 125,000
51	Illing	Replace lighting with LED in Tedford gym	BOE 20	2020	$ 18,000			$ 18,000	
52	Illing	Replace lighting with LED in Kelly gym	BOE 21	2021	$ 18,000				$ 18,000
53	Illing	Replace asphalt sidewalks	BOE 20	2019	$ 20,000			$ 20,000	
54	Illing	Replace stairs to playing fields, add ADA ramp	BOE 20	2019	$ 25,000			$ 25,000	
55	Keeney	Abate tile in east wing, 6 rooms	BOE 20	2020	$ 55,000			$ 55,000	
56	Keeney	Design A/C system for Café	BOE 20	2020	$ 15,000			$ 15,000	
57	Keeney	Install A/C In Kitchen & Café	BOE 21	2021	$ 140,000				$ 140,000
58	Keeney	Replace Boiler Room Water Pumps	BOE 21	2019	$ 20,000				$ 20,000
59	Keeney	Abate tile I rooms 11 & 12	BOE 18	2018	$ 38,500	$ 38,500			
60	Keeney	Pavement repairs at access drive	BOE 20	2020	$ 20,000			$ 20,000	
61	Martin	Abate insulation in boiler and electrical rooms	BOE 21	2021	$ 25,000				$ 25,000
62	Keeney	Replace lighting in gym	BOE 20	2019	$ 12,000			$ 12,000	
63	MRA	Replace Roof	BOE 19	2018	$ 382,270		$ 382,270		
64	MRA	Replace carpet in halls	BOE 20	2019	$ 28,000			$ 28,000	
65	Pre School	Replace Hydronic Pumps on Heating System	BOE 19	2019	$ 20,000		$ 20,000		
					$ 3,982,770	$ 135,500	$ 824,770	$ 1,618,500	$ 1,054,000

Object Codes and Definitions

"Object Code" refers to the services and commodities obtained as the result of a specific expenditure.

5300 Series - Contract Services

Amounts paid as compensation for services performed by firms or individuals other than employees of the Board, permanent or temporary. As a rule, the use of equipment or the furnishing of materials and supplies under express or implied contracts is involved.

5320 Consultants: Services supporting the instructional program and its administration. Included are curriculum improvement services, assessment, counseling and guidance services, library and media support, and contracted instructional services.

5330 Professional Development: Services supporting the professional and technical development of all personnel. Included are course registration fees (that are not tuition reimbursement), charges from vendors to conduct training courses, and other expenditures associated with training or professional development by third-party vendors.

5335 Legal Fees: Expenditures to attorneys for district legal matters including personnel and special education.

5340 Other Professional Services: Professional services other than educational services that support the operation of the school district. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, and audiologists.

5341 Sports Events Officials: Including referees, score keepers.

5400 Series – Purchased Property Services

5421 Disposal Services: Expenditures for refuse removal service.

5430 Contracted Services: Maintenance contracts and agreements for upkeep of equipment and Buildings.

5432 Contracted Kelly Substitutes: For professional development.

5435 Repairs-Equipment and Other: Expenditures for repairs not covered by maintenance contracts. Excludes repairs for film, texts, and library books.

5440 Rentals: Expenditures for renting equipment, vehicles and buildings.

5500 Series - Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district. The primary reason for the purchase is the service provided.

5510 Student Transportation: Expenditures for transporting students to and from school

5511 Special Education Transportation: Expenditures for transporting Special Education students to and from school.

5512 Field & Athletic Trips: Expenditures for transporting students on field trips and to and from interscholastic sports. Please be sure to input amounts in MUNIS using the organization code ending with 270 not 100.

5513 Homeless Transportation: Expenditures for transporting homeless students to and from school.

5529 Interscholastic Athletic Insurance: Insurance expenditures for interscholastic sports participants

5530 Telephone/Communications: Cost of telecommunication services for voice and data.

5532 Computer Related Equipment: Includes cell phone updates, walkie talkies, etc.

5535 Library Databases: Include licenses and fees for services such as subscriptions to research materials over the internet.

5540 Printing and Advertising: Expenditures for printing, binding and advertising.

5541 Postage: Expenditures for postage stamps and refilling postage meters.

5561 Tuition – CT School Districts: Tuition paid to other school districts within the state.

5563 Tuition - Private: Tuition paid to private schools.

5580 Travel & Lodging: Expenditures for transportation, meals, lodging and other expenses associated with staff travel.

5590 Other Purchased Services: Expenditures for services rendered by organizations or personnel not on the payroll of the school district. Primary reason for the purchase is the service provided.

5600 - Supplies

Amounts paid for items that are consumed, worn out, or deteriorated though use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

5608 Capital Repair: Material purchased for major capital projects.

5610 General Supplies & Materials: Meeting supplies and other supplies that do not fall under the definitions listed below.

5611 Instructional Supplies and Materials: Expenditures for classroom teaching supplies.

5612 Computer Supplies & Materials: Includes items such as toner, ribbons, cartridges, paper.

5613 Maintenance Supplies & Materials: Expenditures for maintenance supplies and materials.

5615 Testing: Supplies associated with testing.

5616 Athletic Supplies & Materials: Expenditures for supplies and materials associated with the interscholastic athletic programs

5617 Custodial Supplies & Materials: Expenditures for materials & supplies used for custodial maintenance.

5621 Heat Energy: Expenditures for Fuel Oil and Natural Gas to heat buildings.

5622 Electricity: Expenditures for electric utility services.

5623 Water: Expenditures for water utility services. Does not include bottled water.

5626 Gasoline: Expenditures for gasoline for school buses and maintenance vehicles

5641 Textbooks: Expenditures for bound text and electronic material used in classroom instruction.

5642 Library Books: Expenditures for purchasing fiction, non-fiction and reference material whether print or electronic.

5643 Periodicals: Expenditures for magazines and subscription including electronic media.

5650 Medical Supplies & Materials: Expenditures for medical supplies and materials for nursing services and athletic programs.

5651 Software Licenses & Fees: Expenditures for district-wide software licenses and fees.

5680 Office Supplies & Materials: Expenditures for supplies and materials to operate offices rather than instruction and may include computer supplies and materials used in office functions.

5700 Series - Property Expenditures

Amounts used in acquiring fixed assets, new or replacement equipment or improvements to buildings.

5732 Vehicles: Expenditures for the purchase of vehicles.

5734 Computer Equipment: Expenditures for the purchase of computer equipment above $10,000.

5735 and 5736 Capital Projects: Large projects in buildings funded from Policy 3510.

5739 Security Upgrades: Expenditures for purchase of upgrades for security systems.

5800 Series – Debt Service & Miscellaneous

Amounts paid for goods and services not otherwise classified above.

5810 Dues & Fees: Expenditures for membership in professional and other organizations. Included in this are entry fees for field trips and other competitions.

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CERTIFIED ADMINISTRATO	$4,848,714.21	$4,699,346.00	$4,748,074.85	$4,870,897.00	3.7%
CERTIFIED SALARIES	$42,207,602.48	$41,870,395.00	$41,525,491.49	$42,951,157.00	2.6%
NON-CERTIFIED SALARIES	$11,440,873.73	$11,300,124.00	$11,032,932.17	$11,554,298.00	2.2%
GRANT DATA SPECIALIST	$11,937.45	$10,530.00	$10,530.00	$10,530.00	0.0%
GRANT FACILATATORS	$48,811.59	$40,860.00	$40,860.00	$40,860.00	0.0%
HOURLY EMPLOYEES	$2,015,145.61	$2,336,490.00	$2,171,548.85	$2,317,992.00	-0.8%
TUTORS	$911,077.18	$755,081.00	$836,710.86	$790,892.00	4.7%
PARAPROFESSIONALS	$3,919,281.47	$4,042,924.00	$3,929,643.60	$4,153,646.00	2.7%
SPED 1:1 PARAPROFESSIO	$51,763.10	$52,438.00	$52,576.13	$53,480.00	2.0%
STUDY HALL MONITORS	$143,395.53	$140,790.00	$176,170.07	$143,610.00	2.0%
BUILDING SUBSTITUTES	$316,551.31	$240,188.00	$85,629.95	$240,000.00	-0.1%
CERT. DEGREE CHANGES	$0.00	$100,000.00	$0.00	$100,000.00	0.0%
WORKPLACE ED/BUSINESS	$21,526.92	$19,331.00	$19,331.00	$19,331.00	0.0%
OVERTIME	$501,331.57	$385,650.00	$244,927.79	$385,650.00	0.0%
LIFE INSURANCE	$137,677.71	$140,401.00	$79,348.54	$135,779.00	-3.3%
SOCIAL SECURITY	$2,164,383.35	$2,170,034.00	$965,357.89	$2,201,299.00	1.4%
TOWN PENSION	$2,280,605.00	$2,406,017.00	$2,406,017.00	$2,255,661.00	-6.2%
DEFINED CONTRIBUTION	$378,355.19	$395,397.00	$192,580.09	$456,546.00	15.5%
TUITION REIMBURSEMENT	$128,360.30	$50,000.00	$16,010.55	$50,000.00	0.0%
UNEMPLOYMENT COMP.	$37,796.47	$80,000.00	$80,000.00	$80,000.00	0.0%
HEALTH & MAJ. MED.	$15,483,758.86	$17,273,570.00	$17,729,798.62	$17,825,119.00	3.2%
MAN. SELF INS. PROG. M	$869,165.00	$765,120.00	$765,120.00	$765,120.00	0.0%
CERTIFIED-ACCUM. SICK	$198,664.68	$250,000.00	$259,749.22	$200,346.00	-19.9%
NON-CERT. ACCUM. SICK	$203,253.95	$100,000.00	$133,471.70	$110,000.00	10.0%
CERTIFIED LONGEVITY	$31,448.78	$34,700.00	$82,634.96	$230,885.00	565.4%
NON-CERT. LONGEVITY	$46,956.63	$49,230.00	$42,347.25	$59,100.00	20.0%
CONSULTANTS	$342,304.83	$503,490.00	$307,969.44	$504,145.00	0.1%
PROFESSIONAL DEVELOPME	$296,184.90	$298,933.00	$156,735.72	$280,306.00	-6.2%
LEGAL FEES	$124,558.50	$150,000.00	$141,456.00	$155,500.00	3.7%
OTHER PROFESSIONAL SER	$192,340.97	$157,700.00	$95,851.99	$162,700.00	3.2%
SPORTS OFFICIALS	$50,788.51	$45,970.00	$44,121.34	$55,470.00	20.7%
DISPOSAL SERVICES	$143,254.44	$188,000.00	$183,000.00	$188,000.00	0.0%
CONTRACTED SERVICES	$1,670,963.57	$461,955.00	$381,502.71	$461,955.00	0.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CONTRACTED SUBS	$1,406,540.32	$1,173,569.00	$963,748.81	$1,250,000.00	6.5%
REPAIR OF EQUIPMENT	$120,445.97	$166,338.00	$83,582.95	$171,238.00	2.9%
RENTALS	$364,470.30	$375,826.00	$401,629.80	$395,271.00	5.2%
REGULAR TRANSPORTATION	$2,588,463.87	$2,584,115.00	$2,584,114.70	$2,426,252.00	-6.1%
SPECIAL TRANSPORTATION	$2,009,369.26	$2,233,500.00	$2,327,596.32	$2,414,688.00	8.1%
TRANSPORTATION FIELD/A	$192,546.17	$207,354.00	$133,876.49	$237,371.00	14.5%
HOMELESS TRANSPORTATIO	$123,355.00	$97,500.00	$97,500.00	$125,710.00	28.9%
INTERSCHOLASTIC INSURA	$24,212.00	$15,000.00	$25,021.00	$25,021.00	66.8%
TELEPHONE/COMMUN.	$280,984.71	$99,921.00	$100,700.01	$104,727.00	4.8%
COMM RELATED EQUIP	$0.00	$11,518.00	$6,062.50	$35,597.00	209.1%
LIBRARY DATA BASES	$27,724.10	$66,862.00	$45,234.48	$69,820.00	4.4%
PRINTING/ADVERTISING	$62,889.46	$121,072.00	$88,692.68	$70,625.00	-41.7%
POSTAGE	$20,998.60	$39,174.00	$23,649.42	$43,780.00	11.8%
TUITION-CT. DISTRICTS	$3,665,227.98	$3,242,876.00	$4,172,145.43	$3,907,970.00	20.5%
TUITION-PRIVATE	$2,800,467.69	$2,140,624.00	$3,902,858.92	$2,720,884.00	27.1%
TRAVEL/LODGING	$86,386.61	$118,431.00	$70,645.18	$120,419.00	1.7%
OTHER PURCHASED SERV	$136,516.00	$1,442,702.00	$1,231,191.17	$1,460,576.00	1.2%
CAPITAL REPAIR	$389,801.39	$326,719.00	$240,428.21	$408,305.00	25.0%
GENERAL SUP & MAT	$229,102.61	$272,348.00	$159,812.13	$292,374.00	7.4%
INSTRUCTIONAL SUP & MA	$481,892.77	$757,491.00	$528,006.58	$788,288.00	4.1%
COMPUTER SUP & MAT	$198,996.85	$258,603.00	$150,757.06	$239,468.00	-7.4%
MAINTENANCE SUPPLIES	$367,484.65	$406,111.00	$415,955.90	$396,921.00	-2.3%
TESTING	$8,870.50	$13,000.00	$819.91	$40,300.00	210.0%
ATHLETIC SUPPLIES	$30,323.78	$39,900.00	$29,324.45	$39,100.00	-2.0%
CUSTODIAL SUP & MAT	$321,264.16	$316,273.00	$315,729.17	$330,768.00	4.6%
HEAT ENERGY	$462,272.16	$431,350.00	$433,181.76	$488,670.00	13.3%
ELECTRICITY	$1,314,840.86	$1,376,350.00	$1,375,550.00	$1,456,089.00	5.8%
WATER	$94,695.85	$111,299.00	$111,299.00	$105,054.00	-5.6%
GASOLINE	$179,102.26	$227,220.00	$205,049.41	$238,024.00	4.8%
TEXTBOOKS	$107,443.11	$30,960.00	$13,733.93	$47,563.00	53.6%
LIBRARY BOOKS	$68,592.80	$88,580.00	$68,233.20	$89,900.00	1.5%
PERIODICALS	$11,481.29	$16,436.00	$4,414.66	$20,118.00	22.4%
MEDICAL SUPPLIES	$23,954.56	$40,115.00	$8,628.32	$32,990.00	-17.8%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SOFTWARE LIC/FEES	$0.00	$0.00	$0.00	$36,171.00	0.0%
OFFICE SUPPLIES	$159,430.22	$203,183.00	$118,641.88	$209,319.00	3.0%
VEHICLES	$91,212.63	$170,000.00	$170,000.00	$191,000.00	12.4%
COMPUTER EQUIP.	$447,964.90	$440,000.00	$494,283.11	$583,293.00	32.6%
CAPITAL PROJECTS	$466,249.16	$354,008.00	$326,627.40	$699,951.00	97.7%
SECURITY UPGRADES	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0.0%
DUES/FEES	$116,177.70	$99,235.00	$47,136.19	$210,218.00	111.8%
GRAND TOTALS	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.2%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PREK & ELEMENTARY SCHOOLS					
PRESCHOOL/HDST	$422,165.29	$406,980.00	$408,248.34	$414,667.00	1.9%
MANCHESTER PRESCHOOL SITE 2	$0.00	$0.00	$41,748.83	$105,974.00	0.0%
BOWERS SCHOOL	$2,306,919.14	$2,305,711.00	$2,215,586.43	$2,243,444.00	-2.7%
BUCKLEY SCHOOL	$1,983,667.61	$1,923,646.00	$1,946,076.00	$1,929,441.00	0.3%
HIGHLAND PARK SCHOOL	$1,778,768.95	$1,755,568.00	$1,583,277.73	$1,657,621.00	-5.6%
KEENEY SCHOOL	$2,035,769.56	$1,949,621.00	$1,990,562.29	$2,117,854.00	8.6%
MARTIN SCHOOL	$1,765,371.51	$1,653,324.00	$1,665,612.05	$1,691,326.00	2.3%
ROBERTSON SCHOOL	$2,289,586.77	$2,317,839.00	$2,175,335.87	$1,939,066.00	-16.3%
VERPLANCK SCHOOL	$2,128,277.64	$2,051,356.00	$2,124,712.07	$2,182,519.00	6.4%
WADDELL SCHOOL	$2,322,872.16	$2,363,820.00	$2,342,326.57	$2,314,247.00	-2.1%
WASHINGTON SCHOOL	$2,026,485.67	$2,033,637.00	$2,033,920.88	$2,022,240.00	-0.6%
SYSTEMWIDE ELEMENTARY	$3,586,252.62	$2,783,299.00	$2,580,503.30	$3,161,693.00	13.6%
PREK & ELEMENTARY SCHOOLS SUBTOTAL	**$22,646,136.92**	**$21,544,801.00**	**$21,107,910.36**	**$21,780,092.00**	**1.1%**
MIDDLE SCHOOLS					
BENNET MIDDLE SCHOOL	$3,795,736.47	$3,713,913.00	$3,668,369.66	$3,941,608.00	6.1%
ILLING MIDDLE SCHOOL	$6,872,247.55	$6,887,065.00	$6,442,427.60	$6,725,024.00	-2.4%
MIDDLE SCHOOLS SUBTOTAL	**$10,667,984.02**	**$10,600,978.00**	**$10,110,797.26**	**$10,666,632.00**	**0.6%**
HIGH SCHOOLS					
MANCHESTER HIGH SCHOOL	$15,740,409.64	$15,818,749.00	$15,171,221.02	$15,979,835.00	1.0%
BENTLEY ALTERNATIVE EDUCATION	$564,350.95	$583,674.00	$571,229.69	$599,654.00	2.7%
MANCHESTER REGIONAL ACADEMY	$1,193,221.73	$1,348,610.00	$1,242,108.60	$1,302,036.00	-3.5%
HIGH SCHOOLS SUBTOTAL	**$17,497,982.32**	**$17,751,033.00**	**$16,984,559.31**	**$17,881,525.00**	**0.7%**
ADULT & CONTINUING EDUCATION					
ADULT EDUCATION - MANDATED	$710,342.00	$729,952.00	$797,628.05	$789,703.00	8.2%
CONTINUING EDUCATION	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.0%
ADULT & CONTINUING EDUCATION SUBTOTAL	**$732,387.10**	**$746,049.00**	**$800,974.30**	**$789,703.00**	**5.9%**
MAGNET SCHOOLS					
ASI (MPTP/TRMHS) MAGNET	$95,400.00	$282,620.00	$282,620.00	$282,620.00	0.0%
C BARROWS STEM ACAD MAGNET	$4,600.00	$4,600.00	$0.00	$0.00	-100.0%
DA DISCOVERY ACADEMY MAGNET	$38,970.00	$38,970.00	$35,520.00	$35,520.00	-8.9%
GEHMS/GEMS	$46,100.40	$48,720.00	$61,200.00	$61,200.00	25.6%
GHAA MAGNET	$205,776.75	$218,945.00	$278,945.00	$278,945.00	27.4%
GHAMS MAGNET	$155,124.98	$162,310.00	$121,200.00	$121,200.00	-25.3%
GREAT PATH ACADEMY	$311,194.46	$308,385.00	$311,850.00	$311,850.00	1.1%
INT'L MAGNET GLOBAL CITIZENSHI	$86,600.00	$90,930.00	$159,840.00	$159,840.00	75.8%
LEARN/RSMGC	$296,479.00	$310,650.00	$436,000.00	$436,000.00	40.4%
MA MUSEUM ACADEMY MAGNET	$56,290.00	$56,290.00	$66,600.00	$66,600.00	18.3%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
METROPOLITAN LEARNING CENTER	$90,750.00	$90,750.00	$105,750.00	$105,750.00	16.5%
MONTESSORI MAGNET	$17,450.00	$17,450.00	$18,500.00	$18,500.00	6.0%
PUBLIC SAFETY ACADEMY	$68,900.00	$74,200.00	$90,100.00	$90,100.00	21.4%
REGGIO MAGNET TUIT	$2,331.42	$8,660.00	$39,960.00	$39,960.00	361.4%
TRMMS MAGNET	$815,300.00	$628,080.00	$577,200.00	$577,200.00	-8.1%
UNIVERSITY OF HARTFORD MAGNET	$31,400.00	$35,325.00	$36,225.00	$36,225.00	2.5%
MAGNET OUT OF TOWN TRANSPORTAT	$64,131.96	$55,500.00	$55,500.00	$4,396.00	-92.1%
MAGNET SCHOOLS SUBTOTAL	**$2,386,798.97**	**$2,432,385.00**	**$2,677,010.00**	**$2,625,906.00**	**8.0%**
DISTRICT-WIDE					
B&G EVENTS	$0.00	$0.00	$0.00	$5,000.00	0.0%
LUTZ/TLC	$12,000.00	$0.00	$12,000.00	$12,000.00	0.0%
CENTRAL OFFICE	$2,597,532.85	$2,313,234.00	$2,341,337.03	$2,460,440.00	6.4%
SYSTEMWIDE	$54,259,763.86	$56,341,747.00	$56,478,773.65	$60,212,809.00	6.9%
DISTRICT-WIDE SUBTOTAL	**$56,869,296.71**	**$58,654,981.00**	**$58,832,110.68**	**$62,690,249.00**	**6.9%**
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.2%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ALTERNATIVE EDUCATION	$564,209.63	$583,674.00	$571,229.69	$599,654.00	2.7%
VISUAL ART EDUCATION	$1,453,997.30	$1,384,221.00	$1,360,488.89	$1,464,923.00	5.8%
BUSINESS EDUCATION	$275,513.96	$277,652.00	$289,036.71	$284,443.00	2.4%
CLASSROOM INSTRUCTION	$15,137,142.33	$15,225,414.00	$15,239,321.85	$16,221,043.00	6.5%
EDUCATIONAL TECHNOLOGY	$581,500.46	$585,152.00	$560,633.46	$722,271.00	23.4%
DRIVER EDUCATION	-$1,511.98	$0.00	$6,469.00	$4,794.00	0.0%
ENGLISH LANGUAGE LEARN	$374,342.30	$391,890.00	$414,890.13	$426,182.00	8.8%
FAMILY & CONSUMER SCIE	$616,926.76	$633,221.00	$628,776.63	$706,336.00	11.5%
HEAD START	$270,507.18	$299,339.00	$260,325.84	$250,356.00	-16.4%
HEALTH EDUCATION	$353,326.31	$361,847.00	$360,394.86	$371,177.00	2.6%
MAGNET	$2,386,798.97	$2,432,385.00	$2,677,010.00	$2,625,906.00	8.0%
LANGUAGE ARTS	$3,704,709.55	$3,348,344.00	$3,094,630.06	$3,019,765.00	-9.8%
LITERACY/TECHNOLOGY	$87,297.56	$88,044.00	$86,664.25	$85,104.00	-3.3%
MATHEMATICS	$2,810,077.40	$2,426,451.00	$2,273,502.36	$2,407,349.00	-0.8%
MUSIC EDUCATION	$2,087,147.33	$2,019,925.00	$1,932,243.94	$2,069,586.00	2.5%
PHYSICAL EDUCATION	$1,425,704.58	$1,526,310.00	$1,465,777.34	$1,572,477.00	3.0%
READING	$240,066.17	$233,756.00	$279,768.10	$680,165.00	191.0%
SCIENCE	$1,753,096.74	$1,830,266.00	$1,775,435.00	$1,918,129.00	4.8%
MEDICAL CAREERS	$62,364.00	$65,418.00	$65,418.00	$68,470.00	4.7%
SOCIAL STUDIES	$2,004,128.93	$2,100,601.00	$1,961,134.68	$2,106,182.00	0.3%
TECHNOLOGY EDUCATION	$791,974.11	$666,942.00	$684,205.89	$778,812.00	16.8%
VOCATIONAL EDUCATION	$306,487.73	$415,991.00	$435,747.69	$444,563.00	6.9%
WORLD LANGUAGES	$1,131,092.06	$1,093,899.00	$1,065,254.85	$1,130,942.00	3.4%
PROGRAM--SUMMER SCHOOL	$47,190.80	$87,500.00	$83,204.25	$87,500.00	0.0%
NEW HORIZONS	$231,844.27	$267,047.00	$102,909.34	$278,809.00	4.4%
PERKINS GRANT COORDINA	$13,500.00	$13,500.00	$3,000.00	$0.00	-100.0%
GIFTED & TALENTED/ENRI	$308,702.89	$346,213.00	$245,498.80	$280,950.00	-18.9%
VISUALLY IMPAIRED	$35,144.10	$36,220.00	$25,868.24	$26,340.00	-27.3%
LANGUAGE SPEECH & HEAR	$930,434.40	$976,077.00	$945,901.10	$1,020,881.00	4.6%
SPECIAL EDUCATION	$14,227,118.06	$13,669,331.00	$15,485,058.61	$14,915,113.00	9.1%
SPED SUMMER SCHOOL	$174,925.37	$131,600.00	$179,991.61	$0.00	-100.0%
ADULT EDUCATION	$710,342.00	$729,952.00	$797,628.05	$789,703.00	8.2%
CONTINUING EDUCATION	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.0%
CAREER EDUCATION	$46,228.00	$47,973.00	$0.00	$0.00	-100.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
EQUITY & DIFFERENTIATI	$153,247.73	$157,623.00	$129,256.78	$134,904.00	-14.4%
FOOD SERVICES	$86,031.95	$95,500.00	$95,007.64	$500.00	-99.5%
GUIDANCE	$1,881,169.25	$1,975,757.00	$1,936,758.88	$1,947,945.00	-1.4%
MEDICAL SERVICES	$1,271,116.48	$1,268,905.00	$1,180,765.85	$1,286,984.00	1.4%
INTERSCHOLASTIC SPORTS	$800,378.18	$792,087.00	$655,393.66	$825,572.00	4.2%
INTRAMURAL SPORTS	$15,228.74	$17,742.00	$13,818.00	$12,972.00	-26.9%
LIBRARY/MEDIA SERVICES	$1,658,300.82	$1,644,902.00	$1,608,201.37	$1,263,932.00	-23.2%
PSYCHOLOGY	$801,782.88	$829,299.00	$851,763.83	$883,337.00	6.5%
SCHOOL SAFETY	$1,159,298.84	$977,088.00	$958,163.74	$1,000,210.00	2.4%
SOCIAL WORK	$1,169,388.15	$1,185,968.00	$1,688,368.05	$1,762,164.00	48.6%
STUDENT ACT. CLUBS	$180,498.22	$197,937.00	$181,892.09	$189,850.00	-4.1%
STUDENT TRANSPORTATION	$4,620,792.17	$4,711,210.00	$4,805,306.02	$4,857,100.00	3.1%
TLC & LUTZ SUPPORT	$12,000.00	$0.00	$12,000.00	$12,000.00	0.0%
CURR SS/LA	$3,283.50	$18,816.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$181.92	$18,816.00	$0.00	$0.00	-100.0%
CURRICULUM & INSTRUCTI	$651,337.63	$552,904.00	$342,593.86	$628,862.00	13.7%
PERFORMANCE EVAL TALEN	$86,914.79	$120,265.00	$79,562.79	$110,557.00	-8.1%
CENTRAL ADMINISTRATION	$2,467,502.24	$2,241,238.00	$2,217,507.04	$2,379,747.00	6.2%
EMPLOYEE BENEFITS	$21,916,786.18	$23,761,557.00	$22,699,523.82	$24,400,679.00	3.0%
INFORMATION SERVICES	$1,409,832.46	$1,532,820.00	$1,415,204.42	$1,683,255.00	9.8%
PLANT MAINTENANCE	$3,713,059.73	$3,737,943.00	$3,382,790.63	$4,250,444.00	13.7%
PLANT OPERATIONS	$4,049,787.69	$4,093,928.00	$3,971,872.41	$4,232,725.00	3.4%
PLANT UTILITIES	$1,955,651.96	$1,986,763.00	$1,989,011.42	$2,118,554.00	6.6%
SCHOOL ADMINISTRATION	$5,572,640.16	$5,498,907.00	$4,937,834.14	$5,093,889.00	-7.4%
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.2%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PRESCHOOL/HDST					
CERTIFIED SALARIES	$198,701.97	$170,399.00	$166,907.61	$172,098.00	1.00%
NON-CERTIFIED SALARIES	$97,300.32	$50,815.00	$91,096.50	$108,852.00	114.20%
HOURLY EMPLOYEES	$53,207.93	$23,043.00	$49,047.31	$53,077.00	130.30%
PROFESSIONAL DEVELOPME	$1,808.75	$2,250.00	$788.00	$2,100.00	-6.70%
REPAIR OF EQUIPMENT	$0.00	$3,840.00	$0.00	$0.00	-100.00%
RENTALS	$3,840.48	$3,841.00	$3,840.48	$3,956.00	3.00%
REGULAR TRANSPORTATION	$2,542.86	$25,000.00	$25,000.00	$0.00	-100.00%
TELEPHONE/COMMUN.	$2,492.68	$1,813.00	$1,813.00	$1,814.00	0.10%
COMM RELATED EQUIP	$0.00	$0.00	$0.00	$350.00	100.00%
TRAVEL/LODGING	$279.87	$1,000.00	$0.00	$1,000.00	0.00%
OTHER PURCHASED SERV	$0.00	$49,716.00	$4,500.00	$0.00	-100.00%
INSTRUCTIONAL SUP & MA	$5,073.69	$5,715.00	$5,146.29	$5,715.00	0.00%
COMPUTER SUP & MAT	$3,546.20	$8,200.00	$3,930.72	$8,200.00	0.00%
HEAT ENERGY	$7,984.27	$7,500.00	$7,500.00	$8,446.00	12.60%
ELECTRICITY	$41,421.10	$45,000.00	$45,000.00	$42,665.00	-5.20%
WATER	$2,459.74	$2,513.00	$2,513.00	$2,534.00	0.80%
MEDICAL SUPPLIES	$1,505.43	$2,225.00	$778.48	$2,100.00	-5.60%
OFFICE SUPPLIES	$0.00	$4,110.00	$386.95	$1,760.00	-57.20%
TOTAL	**$422,165.29**	**$406,980.00**	**$408,248.34**	**$414,667.00**	**1.89%**
MANCHESTER PRESCHOOL SITE 2					
CERTIFIED SALARIES	$0.00	$0.00	$41,748.83	$105,974.00	100.00%
TOTAL	**$0.00**	**$0.00**	**$41,748.83**	**$105,974.00**	**100.00%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BOWERS SCHOOL					
CERTIFIED ADMINISTRATO	$137,916.00	$137,916.00	$137,916.00	$140,895.00	2.20%
CERTIFIED SALARIES	$1,563,665.78	$1,576,721.00	$1,498,854.60	$1,512,537.00	-4.10%
NON-CERTIFIED SALARIES	$252,267.65	$250,123.00	$242,216.48	$255,136.00	2.00%
HOURLY EMPLOYEES	$33,560.24	$19,580.00	$70,572.50	$33,560.00	71.40%
TUTORS	$66,201.00	$66,619.00	$65,321.60	$67,951.00	2.00%
PARAPROFESSIONALS	$97,477.89	$97,886.00	$76,599.73	$79,047.00	-19.20%
OVERTIME	$3,817.67	$1,000.00	$1,455.21	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$4,484.54	$4,723.00	$2,252.98	$4,500.00	-4.70%
CONTRACTED SERVICES	$2,514.80	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$8,392.25	$1,000.00	$1,811.28	$1,000.00	0.00%
RENTALS	$8,154.72	$8,155.00	$8,155.00	$8,399.00	3.00%
TELEPHONE/COMMUN.	$2,705.24	$2,247.00	$2,247.00	$2,249.00	0.10%
COMM RELATED EQUIP	$0.00	$420.00	$420.06	$0.00	-100.00%
LIBRARY DATA BASES	$109.95	$380.00	$379.95	$400.00	5.30%
PRINTING/ADVERTISING	$407.19	$500.00	$0.00	$500.00	0.00%
POSTAGE	$695.49	$1,500.00	$0.00	$1,500.00	0.00%
OTHER PURCHASED SERV	$0.00	$2,520.00	$535.39	$2,900.00	15.10%
GENERAL SUP & MAT	$9,370.75	$10,200.00	$4,384.96	$7,290.00	-28.50%
INSTRUCTIONAL SUP & MA	$11,360.34	$24,770.00	$12,888.72	$18,206.00	-26.50%
COMPUTER SUP & MAT	$3,678.19	$3,910.00	$2,421.60	$4,330.00	10.70%
HEAT ENERGY	$28,697.10	$24,500.00	$24,500.00	$29,997.00	22.40%
ELECTRICITY	$53,698.12	$52,250.00	$52,250.00	$55,038.00	5.30%
WATER	$4,738.62	$4,641.00	$4,641.00	$5,194.00	11.90%
LIBRARY BOOKS	$4,272.11	$4,000.00	$1,980.26	$4,000.00	0.00%
PERIODICALS	$307.24	$550.00	$0.00	$550.00	0.00%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
OFFICE SUPPLIES	$7,917.26	$9,000.00	$3,644.11	$7,065.00	-21.50%
DUES/FEES	$509.00	$600.00	$138.00	$200.00	-66.70%
TOTAL	**$2,306,919.14**	**$2,305,711.00**	**$2,215,586.43**	**$2,243,444.00**	**-2.70%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BUCKLEY SCHOOL					
CERTIFIED ADMINISTRATO	$261,156.00	$261,156.00	$261,156.00	$266,901.00	2.20%
CERTIFIED SALARIES	$1,277,537.08	$1,201,363.00	$1,242,220.93	$1,185,359.00	-1.30%
NON-CERTIFIED SALARIES	$217,638.56	$219,891.00	$212,593.77	$226,627.00	3.10%
HOURLY EMPLOYEES	$40,576.12	$34,680.00	$57,833.30	$40,500.00	16.80%
TUTORS	$22,515.60	$22,015.00	$22,015.00	$23,051.00	4.70%
PARAPROFESSIONALS	$41,385.90	$40,840.00	$40,951.05	$41,654.00	2.00%
OVERTIME	$2,409.68	$1,150.00	$1,973.72	$1,150.00	0.00%
PROFESSIONAL DEVELOPME	$4,453.66	$5,295.00	$1,853.00	$7,230.00	36.50%
CONTRACTED SERVICES	$577.45	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$4,890.55	$1,000.00	$483.01	$1,250.00	25.00%
RENTALS	$11,206.00	$11,206.00	$11,206.00	$11,542.00	3.00%
TELEPHONE/COMMUN.	$2,967.12	$2,682.00	$2,682.00	$2,683.00	0.00%
COMM RELATED EQUIP	$0.00	$310.00	$396.13	$0.00	-100.00%
LIBRARY DATA BASES	$109.95	$500.00	$0.00	$500.00	0.00%
POSTAGE	$1,076.55	$1,000.00	$0.00	$1,250.00	25.00%
OTHER PURCHASED SERV	$0.00	$1,200.00	$0.00	$1,000.00	-16.70%
GENERAL SUP & MAT	$11,028.52	$12,690.00	$5,441.75	$13,507.00	6.40%
INSTRUCTIONAL SUP & MA	$8,059.80	$25,275.00	$9,319.32	$20,625.00	-18.40%
COMPUTER SUP & MAT	$2,714.20	$2,725.00	$2,454.65	$1,500.00	-45.00%
HEAT ENERGY	$22,018.51	$24,000.00	$24,000.00	$22,910.00	-4.50%
ELECTRICITY	$38,021.87	$38,550.00	$38,550.00	$40,624.00	5.40%
WATER	$5,550.85	$5,568.00	$5,568.00	$6,128.00	10.10%
OFFICE SUPPLIES	$7,520.64	$10,100.00	$5,200.37	$13,000.00	28.70%
DUES/FEES	$253.00	$450.00	$178.00	$450.00	0.00%
TOTAL	**$1,983,667.61**	**$1,923,646.00**	**$1,946,076.00**	**$1,929,441.00**	**0.30%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
HIGHLAND PARK SCHOOL					
CERTIFIED ADMINISTRATO	$130,214.00	$130,214.00	$124,142.00	$128,195.00	-1.60%
CERTIFIED SALARIES	$1,213,426.56	$1,183,069.00	$1,041,253.42	$1,079,923.00	-8.70%
NON-CERTIFIED SALARIES	$227,349.54	$227,256.00	$219,965.14	$231,811.00	2.00%
HOURLY EMPLOYEES	$25,843.82	$24,480.00	$34,600.59	$26,770.00	9.40%
PARAPROFESSIONALS	$39,408.00	$41,040.00	$40,994.40	$41,854.00	2.00%
OVERTIME	$2,849.15	$1,000.00	$1,389.91	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$2,865.52	$3,600.00	$2,010.00	$3,000.00	-16.70%
CONTRACTED SUBS	$5,977.19	$1,000.00	$543.40	$1,000.00	0.00%
RENTALS	$8,537.00	$8,537.00	$8,537.00	$8,793.00	3.00%
TRANSPORTATION FIELD/A	$0.00	$700.00	$0.00	$700.00	0.00%
TELEPHONE/COMMUN.	$3,657.79	$4,015.00	$4,015.00	$3,415.00	-14.90%
COMM RELATED EQUIP	$0.00	$413.00	$412.08	$0.00	-100.00%
PRINTING/ADVERTISING	$219.95	$112.00	$84.00	$615.00	449.10%
POSTAGE	$439.85	$157.00	$0.00	$570.00	263.10%
OTHER PURCHASED SERV	$0.00	$503.00	$502.44	$0.00	-100.00%
GENERAL SUP & MAT	$12,661.81	$14,722.00	$5,546.30	$10,412.00	-29.30%
INSTRUCTIONAL SUP & MA	$3,861.23	$15,183.00	$3,712.54	$13,750.00	-9.40%
COMPUTER SUP & MAT	$3,661.70	$3,150.00	$2,997.54	$3,150.00	0.00%
HEAT ENERGY	$15,935.97	$15,000.00	$15,000.00	$16,415.00	9.40%
ELECTRICITY	$77,066.98	$73,950.00	$73,950.00	$78,669.00	6.40%
WATER	$2,639.00	$2,607.00	$2,607.00	$2,719.00	4.30%
TEXTBOOKS	$0.00	$1,000.00	$0.00	$1,000.00	0.00%
LIBRARY BOOKS	$724.10	$1,200.00	$766.36	$1,200.00	0.00%
PERIODICALS	$0.00	$600.00	$0.00	$600.00	0.00%
OFFICE SUPPLIES	$1,354.79	$2,060.00	$248.61	$2,060.00	0.00%
DUES/FEES	$75.00	$0.00	$0.00	$0.00	0.00%
TOTAL	**$1,778,768.95**	**$1,755,568.00**	**$1,583,277.73**	**$1,657,621.00**	**-5.60%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
KEENEY SCHOOL					
CERTIFIED ADMINISTRATO	$125,928.00	$125,928.00	$125,928.00	$130,013.00	3.20%
CERTIFIED SALARIES	$1,433,798.46	$1,353,550.00	$1,404,297.00	$1,459,919.00	7.90%
NON-CERTIFIED SALARIES	$216,339.40	$219,891.00	$213,075.86	$226,627.00	3.10%
HOURLY EMPLOYEES	$33,106.99	$24,560.00	$12,380.90	$33,000.00	34.40%
PARAPROFESSIONALS	$85,495.13	$81,729.00	$119,114.69	$124,617.00	52.50%
OVERTIME	$6,464.46	$1,000.00	$2,796.24	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$3,725.57	$5,400.00	$1,890.00	$2,800.00	-48.10%
CONTRACTED SUBS	$6,218.74	$0.00	$1,388.65	$2,000.00	0.00%
RENTALS	$10,003.00	$10,003.00	$10,003.00	$10,303.00	3.00%
TRANSPORTATION FIELD/A	$240.00	$1,000.00	$0.00	$0.00	-100.00%
TELEPHONE/COMMUN.	$2,438.67	$1,635.00	$1,635.00	$2,249.00	37.60%
PRINTING/ADVERTISING	$3.25	$0.00	$0.00	$0.00	0.00%
POSTAGE	$631.70	$300.00	$0.00	$500.00	66.70%
TRAVEL/LODGING	$0.00	$500.00	$0.00	$500.00	0.00%
GENERAL SUP & MAT	$11,511.66	$10,700.00	$9,240.11	$9,234.00	-13.70%
INSTRUCTIONAL SUP & MA	$11,633.14	$28,600.00	$13,675.40	$20,100.00	-29.70%
COMPUTER SUP & MAT	$3,392.37	$4,000.00	$824.25	$4,000.00	0.00%
HEAT ENERGY	$26,434.63	$23,000.00	$23,000.00	$28,266.00	22.90%
ELECTRICITY	$47,209.05	$44,600.00	$44,600.00	$51,786.00	16.10%
WATER	$5,280.32	$6,325.00	$6,325.00	$5,440.00	-14.00%
PERIODICALS	$975.99	$900.00	$0.00	$1,500.00	66.70%
OFFICE SUPPLIES	$4,700.03	$5,000.00	$388.19	$3,500.00	-30.00%
DUES/FEES	$239.00	$1,000.00	$0.00	$500.00	-50.00%
TOTAL	**$2,035,769.56**	**$1,949,621.00**	**$1,990,562.29**	**$2,117,854.00**	**8.60%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MARTIN SCHOOL					
CERTIFIED ADMINISTRATO	$130,180.00	$130,180.00	$130,180.00	$138,395.00	6.30%
CERTIFIED SALARIES	$1,201,071.99	$1,107,906.00	$1,119,240.80	$1,160,117.00	4.70%
NON-CERTIFIED SALARIES	$207,046.15	$166,277.00	$161,065.80	$169,609.00	2.00%
HOURLY EMPLOYEES	$35,232.89	$54,916.00	$48,498.29	$35,646.00	-35.10%
TUTORS	$0.00	$0.00	$37,043.35	$0.00	0.00%
PARAPROFESSIONALS	$63,988.63	$64,225.00	$64,246.10	$65,501.00	2.00%
OVERTIME	$2,020.94	$1,150.00	$1,887.12	$1,150.00	0.00%
PROFESSIONAL DEVELOPME	$2,509.18	$4,200.00	$1,860.00	$3,750.00	-10.70%
CONTRACTED SERVICES	$6,600.00	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$6,641.31	$700.00	$1,267.90	$700.00	0.00%
RENTALS	$10,371.88	$10,371.00	$10,371.00	$10,683.00	3.00%
TRANSPORTATION FIELD/A	$0.00	$300.00	$0.00	$300.00	0.00%
TELEPHONE/COMMUN.	$2,356.33	$1,813.00	$1,813.00	$1,814.00	0.10%
POSTAGE	$832.35	$800.00	$0.00	$0.00	-100.00%
OTHER PURCHASED SERV	$0.00	$3,700.00	$3,000.00	$3,700.00	0.00%
GENERAL SUP & MAT	$12,755.40	$13,590.00	$8,744.24	$10,051.00	-26.00%
INSTRUCTIONAL SUP & MA	$7,770.00	$13,300.00	$4,526.19	$10,800.00	-18.80%
COMPUTER SUP & MAT	$2,099.03	$4,400.00	$2,084.00	$4,000.00	-9.10%
HEAT ENERGY	$21,730.71	$22,000.00	$22,000.00	$22,709.00	3.20%
ELECTRICITY	$42,009.28	$42,050.00	$42,050.00	$43,885.00	4.40%
WATER	$4,198.04	$4,636.00	$4,636.00	$4,325.00	-6.70%
LIBRARY BOOKS	$0.00	$600.00	$499.82	$0.00	-100.00%
PERIODICALS	$723.61	$711.00	$0.00	$611.00	-14.10%
OFFICE SUPPLIES	$5,143.91	$5,499.00	$598.44	$3,580.00	-34.90%
DUES/FEES	$89.88	$0.00	$0.00	$0.00	0.00%
TOTAL	**$1,765,371.51**	**$1,653,324.00**	**$1,665,612.05**	**$1,691,326.00**	**2.30%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ROBERTSON SCHOOL					
CERTIFIED ADMINISTRATO	$135,416.00	$135,416.00	$135,416.00	$118,232.00	-12.70%
CERTIFIED SALARIES	$1,652,617.14	$1,681,877.00	$1,585,762.25	$1,468,866.00	-12.70%
NON-CERTIFIED SALARIES	$185,449.56	$194,226.00	$187,752.00	$137,361.00	-29.30%
HOURLY EMPLOYEES	$71,001.74	$46,973.00	$26,864.18	$20,000.00	-57.40%
PARAPROFESSIONALS	$111,460.97	$113,786.00	$113,817.40	$117,732.00	3.50%
OVERTIME	$2,593.60	$1,000.00	$1,043.26	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$4,142.78	$5,550.00	$1,943.00	$0.00	-100.00%
CONTRACTED SUBS	$12,195.96	$0.00	$1,690.53	$0.00	0.00%
REPAIR OF EQUIPMENT	$0.00	$200.00	$0.00	$0.00	-100.00%
RENTALS	$10,925.56	$10,926.00	$10,926.00	$0.00	-100.00%
TELEPHONE/COMMUN.	$2,545.21	$1,635.00	$1,635.00	$1,634.00	-0.10%
LIBRARY DATA BASES	$0.00	$1,175.00	$659.70	$0.00	-100.00%
PRINTING/ADVERTISING	$691.30	$850.00	$850.00	$0.00	-100.00%
POSTAGE	$944.85	$1,300.00	$0.00	$0.00	-100.00%
GENERAL SUP & MAT	$13,213.04	$13,350.00	$12,590.12	$0.00	-100.00%
INSTRUCTIONAL SUP & MA	$7,529.22	$26,645.00	$15,366.78	$0.00	-100.00%
COMPUTER SUP & MAT	$1,589.35	$3,950.00	$2,254.00	$0.00	-100.00%
HEAT ENERGY	$23,770.16	$22,000.00	$22,000.00	$25,154.00	14.30%
ELECTRICITY	$40,103.67	$44,750.00	$44,750.00	$42,457.00	-5.10%
WATER	$6,333.79	$6,450.00	$6,450.00	$6,630.00	2.80%
LIBRARY BOOKS	$865.23	$1,105.00	$808.86	$0.00	-100.00%
PERIODICALS	$1,462.17	$1,260.00	$1,171.09	$0.00	-100.00%
OFFICE SUPPLIES	$4,484.47	$3,065.00	$1,430.70	$0.00	-100.00%
DUES/FEES	$251.00	$350.00	$155.00	$0.00	-100.00%
TOTAL	**$2,289,586.77**	**$2,317,839.00**	**$2,175,335.87**	**$1,939,066.00**	**-16.30%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
VERPLANCK SCHOOL					
CERTIFIED ADMINISTRATO	$135,416.00	$135,416.00	$135,416.00	$138,395.00	2.20%
CERTIFIED SALARIES	$1,525,958.30	$1,445,279.00	$1,564,185.15	$1,551,177.00	7.30%
NON-CERTIFIED SALARIES	$215,756.20	$217,092.00	$210,229.00	$221,443.00	2.00%
HOURLY EMPLOYEES	$53,562.19	$28,560.00	$24,809.53	$53,562.00	87.50%
PARAPROFESSIONALS	$69,346.79	$73,784.00	$73,861.29	$76,922.00	4.30%
OVERTIME	$2,399.43	$1,000.00	$786.89	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$5,455.64	$5,661.00	$5,350.00	$4,950.00	-12.60%
CONTRACTED SUBS	$5,313.04	$1,500.00	$120.76	$2,000.00	33.30%
RENTALS	$8,363.00	$8,363.00	$8,363.00	$11,253.00	34.60%
TRANSPORTATION FIELD/A	$511.29	$4,000.00	$2,130.92	$4,000.00	0.00%
TELEPHONE/COMMUN.	$2,783.50	$2,189.00	$2,189.00	$2,189.00	0.00%
COMM RELATED EQUIP	$0.00	$0.00	$0.00	$350.00	0.00%
PRINTING/ADVERTISING	$409.55	$2,000.00	$0.00	$1,500.00	-25.00%
POSTAGE	$324.31	$800.00	$0.00	$700.00	-12.50%
OTHER PURCHASED SERV	$0.00	$3,700.00	$0.00	$0.00	-100.00%
GENERAL SUP & MAT	$6,717.23	$5,500.00	$3,241.16	$5,670.00	3.10%
INSTRUCTIONAL SUP & MA	$14,866.92	$29,350.00	$16,182.63	$17,216.00	-41.30%
COMPUTER SUP & MAT	$5,853.46	$6,200.00	$5,159.92	$4,500.00	-27.40%
HEAT ENERGY	$28,360.99	$27,000.00	$27,000.00	$29,212.00	8.20%
ELECTRICITY	$39,858.61	$39,950.00	$39,950.00	$41,055.00	2.80%
WATER	$4,435.81	$5,312.00	$5,312.00	$4,679.00	-11.90%
LIBRARY BOOKS	$1,499.33	$1,975.00	$0.00	$1,500.00	-24.10%
PERIODICALS	$125.00	$150.00	$0.00	$0.00	-100.00%
OFFICE SUPPLIES	$961.05	$4,575.00	$424.82	$4,000.00	-12.60%
DUES/FEES	$0.00	$2,000.00	$0.00	$5,246.00	162.30%
TOTAL	**$2,128,277.64**	**$2,051,356.00**	**$2,124,712.07**	**$2,182,519.00**	**6.40%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
WADDELL SCHOOL					
CERTIFIED ADMINISTRATO	$240,022.80	$242,467.00	$242,467.00	$251,091.00	3.60%
CERTIFIED SALARIES	$1,597,139.71	$1,606,459.00	$1,637,796.90	$1,501,092.00	-6.56%
NON-CERTIFIED SALARIES	$213,623.73	$222,174.00	$214,777.64	$226,627.00	2.00%
HOURLY EMPLOYEES	$40,051.52	$29,580.00	$12,587.19	$40,046.00	35.40%
PARAPROFESSIONALS	$100,754.24	$102,088.00	$102,243.35	$105,057.00	2.90%
OVERTIME	$1,161.04	$1,000.00	$742.51	$1,000.00	0.00%
PROFESSIONAL DEVELOPME	$4,147.40	$5,520.00	$2,495.00	$7,005.00	26.90%
CONTRACTED SUBS	$4,709.39	$1,200.00	$664.14	$9,000.00	650.00%
RENTALS	$11,789.80	$11,790.00	$11,790.00	$12,143.00	3.00%
TRANSPORTATION FIELD/A	$0.00	$3,470.00	$0.00	$2,000.00	-42.40%
TELEPHONE/COMMUN.	$2,747.56	$2,425.00	$2,425.00	$2,428.00	0.10%
PRINTING/ADVERTISING	$0.00	$500.00	$0.00	$500.00	0.00%
POSTAGE	$1,080.21	$2,000.00	$44.16	$3,000.00	50.00%
GENERAL SUP & MAT	$1,888.87	$5,000.00	$4,824.56	$8,100.00	62.00%
INSTRUCTIONAL SUP & MA	$9,855.99	$31,980.00	$15,697.07	$43,650.00	36.50%
COMPUTER SUP & MAT	$1,716.13	$4,000.00	$1,860.21	$7,000.00	75.00%
HEAT ENERGY	$25,371.16	$25,000.00	$25,000.00	$26,133.00	4.50%
ELECTRICITY	$57,184.46	$58,100.00	$58,100.00	$58,900.00	1.40%
WATER	$6,277.44	$6,367.00	$6,367.00	$6,475.00	1.70%
OFFICE SUPPLIES	$3,350.71	$2,500.00	$2,444.84	$3,000.00	20.00%
DUES/FEES	$0.00	$200.00	$0.00	$0.00	-100.00%
TOTAL	**$2,322,872.16**	**$2,363,820.00**	**$2,342,326.57**	**$2,314,247.00**	**-2.10%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
WASHINGTON SCHOOL					
CERTIFIED ADMINISTRATO	$137,916.00	$137,916.00	$133,861.18	$138,395.00	0.30%
CERTIFIED SALARIES	$1,522,755.72	$1,445,247.00	$1,494,693.91	$1,438,597.00	-0.50%
NON-CERTIFIED SALARIES	$165,890.80	$222,174.00	$175,248.57	$218,207.00	-1.80%
HOURLY EMPLOYEES	$51,507.93	$32,321.00	$62,971.60	$58,566.00	81.20%
PARAPROFESSIONALS	$61,013.49	$74,433.00	$72,043.78	$77,072.00	3.50%
OVERTIME	$2,766.34	$1,500.00	$1,937.92	$1,500.00	0.00%
CONSULTANTS	$37.50	$0.00	$0.00	$0.00	0.00%
PROFESSIONAL DEVELOPME	$3,123.79	$5,550.00	$2,468.17	$4,650.00	-16.20%
CONTRACTED SUBS	$4,588.56	$0.00	$603.76	$0.00	0.00%
RENTALS	$8,038.72	$8,039.00	$8,039.00	$8,280.00	3.00%
TELEPHONE/COMMUN.	$2,745.70	$2,425.00	$2,425.00	$2,249.00	-7.30%
COMM RELATED EQUIP	$0.00	$0.00	$287.48	$0.00	0.00%
PRINTING/ADVERTISING	$1,909.87	$2,000.00	$878.08	$0.00	-100.00%
POSTAGE	$1,038.34	$2,000.00	$0.00	$2,000.00	0.00%
GENERAL SUP & MAT	$3,458.47	$7,855.00	$7,880.71	$9,222.00	17.40%
INSTRUCTIONAL SUP & MA	$8,082.43	$20,300.00	$5,814.51	$13,365.00	-34.20%
COMPUTER SUP & MAT	$4,974.74	$4,000.00	$5,809.00	$2,500.00	-37.50%
HEAT ENERGY	$12,675.07	$16,000.00	$16,000.00	$13,057.00	-18.40%
ELECTRICITY	$21,564.53	$31,900.00	$31,900.00	$24,880.00	-22.00%
WATER	$2,055.23	$5,732.00	$5,732.00	$2,500.00	-56.40%
LIBRARY BOOKS	$0.00	$3,500.00	$0.00	$1,200.00	-65.70%
OFFICE SUPPLIES	$10,342.44	$10,145.00	$5,326.21	$6,000.00	-40.90%
DUES/FEES	$0.00	$600.00	$0.00	$0.00	-100.00%
TOTAL	**$2,026,485.67**	**$2,033,637.00**	**$2,033,920.88**	**$2,022,240.00**	**-0.60%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SYSTEMWIDE ELEMENTARY					
CERTIFIED SALARIES	$3,002,691.00	$2,169,107.00	$2,031,643.22	$2,534,620.00	16.85%
NON-CERTIFIED SALARIES	$499,184.87	$506,312.00	$510,765.31	$524,213.00	3.50%
HOURLY EMPLOYEES	$0.00	$6,120.00	$0.00	$0.00	-100.00%
CONSULTANTS	$0.00	$4,500.00	$0.00	$0.00	-100.00%
PROFESSIONAL DEVELOPME	$11,160.76	$9,500.00	$3,919.94	$9,500.00	0.00%
CONTRACTED SERVICES	$758.88	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$3,018.79	$3,000.00	$845.25	$3,000.00	0.00%
REPAIR OF EQUIPMENT	$9,840.47	$21,000.00	$10,000.00	$21,000.00	0.00%
TRANSPORTATION FIELD/A	$1,190.25	$4,600.00	$1,500.00	$1,500.00	-67.40%
PRINTING/ADVERTISING	$66.37	$1,750.00	$64.00	$1,750.00	0.00%
TRAVEL/LODGING	$6,895.67	$3,340.00	$2,555.01	$3,340.00	0.00%
OTHER PURCHASED SERV	$0.00	$0.00	$0.00	$4,500.00	0.00%
INSTRUCTIONAL SUP & MA	$28,958.11	$30,320.00	$10,832.46	$33,320.00	9.90%
COMPUTER SUP & MAT	$6,343.21	$5,600.00	$5,596.13	$5,000.00	-10.70%
TESTING	$8,870.50	$12,000.00	$0.00	$12,000.00	0.00%
PERIODICALS	$327.89	$500.00	$0.00	$0.00	-100.00%
OFFICE SUPPLIES	$215.85	$3,250.00	$381.98	$3,250.00	0.00%
DUES/FEES	$6,730.00	$2,400.00	$2,400.00	$4,700.00	95.80%
TOTAL	**$3,586,252.62**	**$2,783,299.00**	**$2,580,503.30**	**$3,161,693.00**	**13.60%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BENNET MIDDLE SCHOOL					
CERTIFIED ADMINISTRATO	$259,410.00	$259,410.00	$251,450.00	$261,141.00	0.70%
CERTIFIED SALARIES	$2,429,299.99	$2,324,195.00	$2,396,653.53	$2,395,085.00	3.10%
NON-CERTIFIED SALARIES	$591,296.42	$610,947.00	$544,153.39	$593,964.00	-2.80%
HOURLY EMPLOYEES	$116,422.90	$91,624.00	$96,367.51	$114,420.00	24.90%
PARAPROFESSIONALS	$55,565.68	$55,460.00	$56,023.50	$56,567.00	2.00%
OVERTIME	$7,714.91	$2,500.00	$2,358.12	$2,500.00	0.00%
CONSULTANTS	$0.00	$1,200.00	$0.00	$1,200.00	0.00%
PROFESSIONAL DEVELOPME	$6,075.68	$6,900.00	$2,610.00	$10,350.00	50.00%
CONTRACTED SERVICES	$1,200.00	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$9,297.95	$3,231.00	$2,898.08	$6,462.00	100.00%
RENTALS	$28,085.24	$28,177.00	$27,076.52	$36,503.00	29.50%
REGULAR TRANSPORTATION	$8,570.38	$8,700.00	$8,700.00	$0.00	-100.00%
TRANSPORTATION FIELD/A	$6,286.92	$6,100.00	$700.00	$10,000.00	63.90%
TELEPHONE/COMMUN.	$3,557.03	$3,625.00	$3,625.00	$3,449.00	-4.90%
LIBRARY DATA BASES	$0.00	$900.00	$900.00	$2,000.00	122.20%
PRINTING/ADVERTISING	$3,034.44	$3,500.00	$4,193.13	$6,000.00	71.40%
POSTAGE	$946.36	$3,500.00	$1,109.59	$3,000.00	-14.30%
OTHER PURCHASED SERV	$0.00	$642.00	$642.00	$2,500.00	289.40%
GENERAL SUP & MAT	$13,937.26	$29,280.00	$8,028.77	$73,839.00	152.20%
INSTRUCTIONAL SUP & MA	$11,469.93	$19,472.00	$14,206.82	$43,728.00	124.60%
COMPUTER SUP & MAT	$1,212.79	$4,200.00	$1,766.74	$6,000.00	42.90%
HEAT ENERGY	$38,542.94	$35,000.00	$35,000.00	$41,206.00	17.70%
ELECTRICITY	$187,029.79	$192,800.00	$192,800.00	$224,942.00	16.70%
WATER	$7,784.84	$9,500.00	$9,500.00	$12,252.00	29.00%
LIBRARY BOOKS	$1,119.50	$2,000.00	$2,000.00	$5,000.00	150.00%
PERIODICALS	$768.46	$550.00	$248.50	$2,000.00	263.60%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
OFFICE SUPPLIES	$7,003.06	$7,500.00	$4,974.46	$21,500.00	186.70%
DUES/FEES	$104.00	$3,000.00	$384.00	$6,000.00	100.00%
TOTAL	**$3,795,736.47**	**$3,713,913.00**	**$3,668,369.66**	**$3,941,608.00**	**6.10%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ILLING MIDDLE SCHOOL					
CERTIFIED ADMINISTRATO	$443,382.00	$443,382.00	$243,608.54	$363,386.00	-18.00%
CERTIFIED SALARIES	$4,891,362.42	$4,922,901.00	$4,699,304.38	$4,699,050.00	-4.55%
NON-CERTIFIED SALARIES	$774,733.04	$795,985.00	$772,457.05	$811,919.00	2.00%
HOURLY EMPLOYEES	$177,171.64	$183,928.00	$187,441.87	$293,716.00	59.70%
PARAPROFESSIONALS	$29,249.41	$29,541.00	$29,540.84	$30,127.00	2.00%
STUDY HALL MONITORS	$29,080.60	$23,465.00	$57,943.41	$23,935.00	2.00%
OVERTIME	$20,237.10	$3,700.00	$6,161.40	$3,700.00	0.00%
PROFESSIONAL DEVELOPME	$5,383.66	$10,700.00	$5,187.90	$13,200.00	23.40%
SPORTS OFFICIALS	$4,371.88	$6,000.00	$0.00	$6,000.00	0.00%
CONTRACTED SERVICES	$13,897.25	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$15,939.11	$6,500.00	$4,226.28	$5,500.00	-15.40%
REPAIR OF EQUIPMENT	$1,325.00	$2,250.00	$1,190.00	$1,750.00	-22.20%
RENTALS	$25,887.00	$25,887.00	$25,887.00	$26,664.00	3.00%
REGULAR TRANSPORTATION	$9,418.00	$10,433.00	$10,433.00	$0.00	-100.00%
TRANSPORTATION FIELD/A	$16,402.01	$12,450.00	$10,906.00	$11,000.00	-11.60%
TELEPHONE/COMMUN.	$4,186.66	$3,447.00	$3,447.00	$3,434.00	-0.40%
PRINTING/ADVERTISING	$4,423.25	$4,000.00	$3,620.71	$4,000.00	0.00%
POSTAGE	$3,274.50	$3,192.00	$3,000.00	$3,000.00	-6.00%
TRAVEL/LODGING	$530.56	$300.00	$66.45	$0.00	-100.00%
OTHER PURCHASED SERV	$0.00	$14,295.00	$5,539.80	$12,000.00	-16.10%
GENERAL SUP & MAT	$30,886.46	$18,909.00	$27,072.38	$12,960.00	-31.50%
INSTRUCTIONAL SUP & MA	$48,111.31	$53,731.00	$43,993.07	$59,700.00	11.10%
COMPUTER SUP & MAT	$33,220.70	$24,555.00	$21,258.54	$20,900.00	-14.90%
ATHLETIC SUPPLIES	$4,216.40	$7,000.00	$6,685.76	$7,000.00	0.00%
HEAT ENERGY	$49,706.09	$44,000.00	$43,500.00	$53,981.00	22.70%
ELECTRICITY	$195,329.20	$195,000.00	$194,500.00	$211,829.00	8.60%
WATER	$6,174.10	$6,295.00	$6,295.00	$7,048.00	12.00%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TEXTBOOKS	$38.99	$1,000.00	$373.56	$1,000.00	0.00%
LIBRARY BOOKS	$4,288.01	$4,700.00	$4,626.12	$4,500.00	-4.30%
PERIODICALS	$3,554.11	$3,036.00	$521.95	$2,700.00	-11.10%
OFFICE SUPPLIES	$22,714.10	$22,808.00	$21,828.59	$27,595.00	21.00%
DUES/FEES	$3,752.99	$3,675.00	$1,811.00	$3,430.00	-6.70%
TOTAL	**$6,872,247.55**	**$6,887,065.00**	**$6,442,427.60**	**$6,725,024.00**	**-2.35%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MANCHESTER HIGH SCHOOL					
CERTIFIED ADMINISTRATO	$1,412,717.81	$1,305,206.00	$1,244,290.12	$1,154,442.00	-11.60%
CERTIFIED SALARIES	$9,748,296.36	$9,694,191.00	$9,446,112.42	$9,834,129.00	1.40%
NON-CERTIFIED SALARIES	$2,214,238.44	$2,251,543.00	$2,165,074.73	$2,235,943.00	-0.70%
HOURLY EMPLOYEES	$488,163.82	$504,207.00	$454,325.44	$612,140.00	21.40%
PARAPROFESSIONALS	$81,944.06	$82,255.00	$56,009.50	$57,117.00	-30.60%
STUDY HALL MONITORS	$114,314.93	$117,325.00	$118,226.66	$119,675.00	2.00%
OVERTIME	$38,240.55	$30,500.00	$9,281.23	$30,500.00	0.00%
CONSULTANTS	$10,000.00	$0.00	$0.00	$0.00	0.00%
PROFESSIONAL DEVELOPME	$42,505.39	$25,870.00	$10,779.36	$27,700.00	7.10%
SPORTS OFFICIALS	$46,416.63	$39,970.00	$44,121.34	$49,470.00	23.80%
CONTRACTED SERVICES	$78,771.99	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$19,803.12	$3,000.00	$5,433.75	$3,000.00	0.00%
REPAIR OF EQUIPMENT	$16,941.01	$21,000.00	$6,255.01	$19,200.00	-8.60%
RENTALS	$92,261.10	$93,531.00	$90,836.40	$96,108.00	2.80%
REGULAR TRANSPORTATION	$203,116.85	$313,000.00	$313,000.00	$308,103.00	-1.60%
TRANSPORTATION FIELD/A	$86,186.10	$106,830.00	$86,511.50	$110,730.00	3.70%
INTERSCHOLASTIC INSURA	$24,212.00	$15,000.00	$25,021.00	$25,021.00	66.80%
TELEPHONE/COMMUN.	$14,152.11	$11,285.00	$11,285.00	$11,437.00	1.30%
LIBRARY DATA BASES	$10,742.35	$23,217.00	$12,109.95	$32,170.00	38.60%
POSTAGE	$7,991.54	$15,000.00	$13,819.05	$15,000.00	0.00%
TUITION-CT. DISTRICTS	$115,991.00	$115,991.00	$135,747.69	$136,460.00	17.60%
TRAVEL/LODGING	$823.54	$1,200.00	$206.72	$4,000.00	233.30%
OTHER PURCHASED SERV	$0.00	$90,200.00	$62,603.00	$82,250.00	-8.80%
GENERAL SUP & MAT	$37,467.10	$48,396.00	$33,817.62	$36,616.00	-24.30%
INSTRUCTIONAL SUP & MA	$132,089.67	$136,357.00	$111,222.55	$158,360.00	16.10%
COMPUTER SUP & MAT	$41,716.90	$38,786.00	$25,515.70	$39,376.00	1.50%
TESTING	$0.00	$1,000.00	$819.91	$12,100.00	1110.00%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ATHLETIC SUPPLIES	$26,107.38	$32,900.00	$22,638.69	$32,100.00	-2.40%
HEAT ENERGY	$135,232.78	$117,000.00	$119,175.70	$142,588.00	21.90%
ELECTRICITY	$385,045.90	$427,500.00	$427,200.00	$435,986.00	2.00%
WATER	$33,732.52	$42,295.00	$42,295.00	$36,000.00	-14.90%
GASOLINE	$646.58	$640.00	$212.04	$666.00	4.10%
TEXTBOOKS	$4,056.92	$9,780.00	$2,878.64	$16,770.00	71.50%
LIBRARY BOOKS	$15,906.39	$16,000.00	$16,000.00	$16,000.00	0.00%
PERIODICALS	$1,336.35	$2,372.00	$1,611.36	$6,165.00	159.90%
MEDICAL SUPPLIES	$1,662.28	$1,890.00	$328.07	$1,890.00	0.00%
OFFICE SUPPLIES	$39,978.88	$58,002.00	$40,542.37	$51,138.00	-11.80%
DUES/FEES	$17,599.29	$25,510.00	$15,913.50	$29,485.00	15.60%
TOTAL	**$15,740,409.64**	**$15,818,749.00**	**$15,171,221.02**	**$15,979,835.00**	**1.00%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BENTLEY ALTERNATIVE EDUCATION					
CERTIFIED SALARIES	$420,936.00	$430,538.00	$430,538.00	$441,066.00	2.40%
NON-CERTIFIED SALARIES	$91,154.70	$97,764.00	$96,632.31	$99,525.00	1.80%
PARAPROFESSIONALS	$26,033.54	$26,019.00	$26,018.66	$26,540.00	2.00%
OVERTIME	$209.98	$500.00	$109.07	$500.00	0.00%
PROFESSIONAL DEVELOPME	$1,124.46	$1,500.00	$525.00	$1,650.00	10.00%
CONTRACTED SERVICES	$394.51	$0.00	$0.00	$0.00	0.00%
RENTALS	$9,003.32	$9,003.00	$9,003.00	$9,273.00	3.00%
TRANSPORTATION FIELD/A	$2,984.02	$4,000.00	$1,475.00	$5,500.00	37.50%
TELEPHONE/COMMUN.	$141.32	$0.00	$0.00	$0.00	0.00%
OTHER PURCHASED SERV	$0.00	$600.00	$95.68	$650.00	8.30%
GENERAL SUP & MAT	$3,308.99	$3,500.00	$1,650.61	$4,050.00	15.70%
INSTRUCTIONAL SUP & MA	$5,821.12	$4,764.00	$2,781.04	$4,750.00	-0.30%
COMPUTER SUP & MAT	$164.18	$1,636.00	$1,571.53	$600.00	-63.30%
OFFICE SUPPLIES	$2,008.89	$1,850.00	$405.79	$2,750.00	48.60%
DUES/FEES	$1,065.92	$2,000.00	$424.00	$2,800.00	40.00%
TOTAL	**$564,350.95**	**$583,674.00**	**$571,229.69**	**$599,654.00**	**2.70%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MANCHESTER REGIONAL ACADEMY					
CERTIFIED SALARIES	$894,721.00	$999,368.00	$982,055.62	$999,337.00	0.00%
NON-CERTIFIED SALARIES	$178,081.69	$178,633.00	$130,879.93	$125,192.00	-29.90%
HOURLY EMPLOYEES	$0.00	$0.00	$450.00	$0.00	0.00%
PARAPROFESSIONALS	$35,894.07	$35,671.00	$35,904.07	$36,369.00	2.00%
CONSULTANTS	$0.00	$3,800.00	$0.00	$3,800.00	0.00%
PROFESSIONAL DEVELOPME	$1,940.02	$3,000.00	$1,797.95	$3,300.00	10.00%
CONTRACTED SERVICES	$373.04	$0.00	$0.00	$0.00	0.00%
CONTRACTED SUBS	$241.51	$0.00	$362.25	$0.00	0.00%
REPAIR OF EQUIPMENT	$170.00	$2,990.00	$2,792.67	$2,990.00	0.00%
RENTALS	$5,950.72	$5,951.00	$5,950.72	$6,129.00	3.00%
TRANSPORTATION FIELD/A	$0.00	$4,327.00	$237.50	$4,327.00	0.00%
TELEPHONE/COMMUN.	$1,926.38	$1,811.00	$1,811.00	$1,634.00	-9.80%
COMM RELATED EQUIP	$0.00	$245.00	$244.58	$0.00	-100.00%
PRINTING/ADVERTISING	$0.00	$960.00	$0.00	$960.00	0.00%
POSTAGE	$1,297.22	$1,615.00	$0.00	$1,860.00	15.20%
TRAVEL/LODGING	$0.00	$661.00	$44.72	$661.00	0.00%
OTHER PURCHASED SERV	$0.00	$650.00	$0.00	$0.00	-100.00%
GENERAL SUP & MAT	$186.33	$1,200.00	$998.00	$1,200.00	0.00%
INSTRUCTIONAL SUP & MA	$9,776.35	$16,736.00	$12,519.69	$16,400.00	-2.00%
COMPUTER SUP & MAT	$0.00	$16,712.00	$701.06	$16,712.00	0.00%
AV SUPPLIES & MAT	$0.00	$0.00	$0.00	$0.00	0.00%
HEAT ENERGY	$12,624.69	$13,000.00	$13,000.00	$13,331.00	2.50%
ELECTRICITY	$48,717.90	$49,250.00	$49,250.00	$55,808.00	13.30%
WATER	$1,320.81	$1,365.00	$1,365.00	$1,361.00	-0.30%
TEXTBOOKS	$0.00	$4,798.00	$0.00	$4,798.00	0.00%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PERIODICALS	$0.00	$1,907.00	$0.00	$1,907.00	0.00%
OFFICE SUPPLIES	$0.00	$3,960.00	$1,743.84	$3,960.00	0.00%
TOTAL	**$1,193,221.73**	**$1,348,610.00**	**$1,242,108.60**	**$1,302,036.00**	**-3.45%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ADULT EDUCATION - MANDATED					
CERTIFIED ADMINISTRATO	$82,420.61	$76,111.00	$76,111.00	$81,882.00	7.60%
CERTIFIED SALARIES	$171,660.29	$154,518.00	$154,518.00	$175,172.00	13.40%
NON-CERTIFIED SALARIES	$87,746.66	$75,311.00	$75,311.00	$91,319.00	21.30%
GRANT DATA SPECIALIST	$11,937.45	$10,530.00	$10,530.00	$10,530.00	0.00%
GRANT FACILATATORS	$48,811.59	$40,860.00	$40,860.00	$40,860.00	0.00%
HOURLY EMPLOYEES	$21,420.71	$100,392.00	$100,392.00	$121,695.00	21.20%
TUTORS	$119,531.41	$44,728.00	$44,728.00	$52,886.00	18.20%
WORKPLACE ED/BUSINESS	$21,526.92	$19,331.00	$19,331.00	$19,331.00	0.00%
LIFE INSURANCE	$362.19	$355.00	$355.00	$536.00	51.00%
SOCIAL SECURITY	$35,685.66	$35,197.00	$35,197.00	$41,291.00	17.30%
TOWN PENSION	$0.00	$8,326.00	$8,326.00	$0.00	-100.00%
HEALTH & MAJ. MED.	$7,591.89	$9,034.00	$9,034.00	$27,349.00	202.70%
CONSULTANTS	$1,799.11	$8,535.00	$8,535.00	$4,945.00	-42.10%
PROFESSIONAL DEVELOPME	$2,547.50	$2,137.00	$2,137.00	$2,461.00	15.20%
RENTALS	$27,168.17	$28,846.00	$57,134.95	$31,344.00	8.70%
REGULAR TRANSPORTATION	$1,073.84	$2,985.00	$2,985.00	$3,409.00	14.20%
COMM RELATED EQUIP	$0.00	$2,108.00	$2,108.00	$7,947.00	277.00%
TRAVEL/LODGING	$11,847.57	$15,640.00	$15,640.00	$16,548.00	5.80%
OTHER PURCHASED SERV	$32,292.10	$68,465.00	$107,707.14	$34,237.00	-50.00%
GENERAL SUP & MAT	$0.00	$0.00	$24.97	$0.00	0.00%
INSTRUCTIONAL SUP & MA	$4,215.93	$17,796.00	$17,796.00	$8,250.00	-53.60%
COMPUTER SUP & MAT	$12,038.61	$0.00	$0.00	$0.00	0.00%
TEXTBOOKS	$3,048.16	$1,838.00	$1,838.00	$1,945.00	5.80%
OFFICE SUPPLIES	$0.00	$6,909.00	$7,028.99	$7,311.00	5.80%
COMPUTER EQUIP.	$5,615.63	$0.00	$0.00	$8,455.00	0.00%
TOTAL	**$710,342.00**	**$729,952.00**	**$797,628.05**	**$789,703.00**	**8.20%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CONTINUING EDUCATION					
HOURLY EMPLOYEES	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.00%
TOTAL	**$22,045.10**	**$16,097.00**	**$3,346.25**	**$0.00**	**-100.00%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ASI (MPTP/TRMHS) MAGNET					
TUITION-CT. DISTRICTS	$95,400.00	$282,620.00	$282,620.00	$282,620.00	0.00%
TOTAL	**$95,400.00**	**$282,620.00**	**$282,620.00**	**$282,620.00**	**0.00%**
C BARROWS STEM ACAD MAGNET					
TUITION-CT. DISTRICTS	$4,600.00	$4,600.00	$0.00	$0.00	-100.00%
TOTAL	**$4,600.00**	**$4,600.00**	**$0.00**	**$0.00**	**-100.00%**
DA DISCOVERY ACADEMY MAGNET					
TUITION-CT. DISTRICTS	$38,970.00	$38,970.00	$35,520.00	$35,520.00	-8.90%
TOTAL	**$38,970.00**	**$38,970.00**	**$35,520.00**	**$35,520.00**	**-8.90%**
GEHMS/GEMS					
TUITION-CT. DISTRICTS	$46,100.40	$48,720.00	$61,200.00	$61,200.00	25.60%
TOTAL	**$46,100.40**	**$48,720.00**	**$61,200.00**	**$61,200.00**	**25.60%**
GHAA MAGNET					
TUITION-CT. DISTRICTS	$205,776.75	$218,945.00	$278,945.00	$278,945.00	27.40%
TOTAL	**$205,776.75**	**$218,945.00**	**$278,945.00**	**$278,945.00**	**27.40%**
GHAMS MAGNET					
TUITION-CT. DISTRICTS	$155,124.98	$162,310.00	$121,200.00	$121,200.00	-25.30%
TOTAL	**$155,124.98**	**$162,310.00**	**$121,200.00**	**$121,200.00**	**-25.30%**
GREAT PATH ACADEMY					
TUITION-CT. DISTRICTS	$311,194.46	$308,385.00	$311,850.00	$311,850.00	1.10%
TOTAL	**$311,194.46**	**$308,385.00**	**$311,850.00**	**$311,850.00**	**1.10%**
INT'L MAGNET GLOBAL CITIZENSHI					
TUITION-CT. DISTRICTS	$86,600.00	$90,930.00	$159,840.00	$159,840.00	75.80%
TOTAL	**$86,600.00**	**$90,930.00**	**$159,840.00**	**$159,840.00**	**75.80%**
LEARN/RSMGC					
TUITION-CT. DISTRICTS	$296,479.00	$310,650.00	$436,000.00	$436,000.00	40.40%
TOTAL	**$296,479.00**	**$310,650.00**	**$436,000.00**	**$436,000.00**	**40.40%**
MA MUSEUM ACADEMY MAGNET					
TUITION-CT. DISTRICTS	$56,290.00	$56,290.00	$66,600.00	$66,600.00	18.30%
TOTAL	**$56,290.00**	**$56,290.00**	**$66,600.00**	**$66,600.00**	**18.30%**
METROPOLITAN LEARNING CENTER					
TUITION-CT. DISTRICTS	$90,750.00	$90,750.00	$105,750.00	$105,750.00	16.50%
TOTAL	**$90,750.00**	**$90,750.00**	**$105,750.00**	**$105,750.00**	**16.50%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MONTESSORI MAGNET					
TUITION-CT. DISTRICTS	$17,450.00	$17,450.00	$18,500.00	$18,500.00	6.00%
TOTAL	**$17,450.00**	**$17,450.00**	**$18,500.00**	**$18,500.00**	**6.00%**
PUBLIC SAFETY ACADEMY					
TUITION-CT. DISTRICTS	$68,900.00	$74,200.00	$90,100.00	$90,100.00	21.40%
TOTAL	**$68,900.00**	**$74,200.00**	**$90,100.00**	**$90,100.00**	**21.40%**
REGGIO MAGNET TUIT					
TUITION-CT. DISTRICTS	$2,331.42	$8,660.00	$39,960.00	$39,960.00	361.40%
TOTAL	**$2,331.42**	**$8,660.00**	**$39,960.00**	**$39,960.00**	**361.40%**
TRMMS MAGNET					
TUITION-CT. DISTRICTS	$815,300.00	$628,080.00	$577,200.00	$577,200.00	-8.10%
TOTAL	**$815,300.00**	**$628,080.00**	**$577,200.00**	**$577,200.00**	**-8.10%**
UNIVERSITY OF HARTFORD MAGNET					
TUITION-CT. DISTRICTS	$31,400.00	$35,325.00	$36,225.00	$36,225.00	2.50%
TOTAL	**$31,400.00**	**$35,325.00**	**$36,225.00**	**$36,225.00**	**2.50%**
MAGNET OUT OF TOWN TRANSPORTAT					
REGULAR TRANSPORTATION	$64,131.96	$55,500.00	$55,500.00	$4,396.00	-92.10%
TOTAL	**$64,131.96**	**$55,500.00**	**$55,500.00**	**$4,396.00**	**-92.10%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
B&G EVENTS					
OVERTIME	$0.00	$0.00	$0.00	$5,000.00	0.00%
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**	**0.00%**
LUTZ/TLC					
OTHER PURCHASED SERV	$12,000.00	$0.00	$12,000.00	$12,000.00	0.00%
TOTAL	**$12,000.00**	**$0.00**	**$12,000.00**	**$12,000.00**	**0.00%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CENTRAL OFFICE					
CERTIFIED ADMINISTRATO	$551,816.62	$512,269.00	$512,269.00	$522,465.00	2.00%
NON-CERTIFIED SALARIES	$1,202,210.09	$1,184,801.00	$1,232,855.34	$1,203,014.00	1.50%
HOURLY EMPLOYEES	$70,617.35	$31,213.00	$59,825.90	$0.00	-100.00%
OVERTIME	$30,743.43	$35,000.00	$10,676.19	$35,000.00	0.00%
CONSULTANTS	$73,855.05	$25,000.00	$2,542.25	$24,000.00	-4.00%
PROFESSIONAL DEVELOPME	$18,096.57	$48,277.00	$27,719.00	$18,000.00	-62.70%
LEGAL FEES	$90,468.00	$85,000.00	$85,000.00	$90,500.00	6.50%
CONTRACTED SERVICES	$208,617.70	$0.00	$16,080.99	$0.00	0.00%
REPAIR OF EQUIPMENT	$0.00	$500.00	$0.00	$0.00	-100.00%
RENTALS	$28,100.25	$35,000.00	$33,787.17	$33,698.00	-3.70%
TELEPHONE/COMMUN.	$32,439.79	$23,329.00	$24,173.33	$25,713.00	10.20%
PRINTING/ADVERTISING	$36,002.84	$67,000.00	$62,575.89	$28,100.00	-58.10%
POSTAGE	$0.00	$5,000.00	$5,006.97	$10,000.00	100.00%
TRAVEL/LODGING	$20,369.14	$22,020.00	$19,977.02	$22,020.00	0.00%
OTHER PURCHASED SERV	$88,068.20	$134,158.00	$166,406.74	$297,000.00	121.40%
GENERAL SUP & MAT	$36,603.97	$10,000.00	$7,591.69	$29,565.00	195.70%
COMPUTER SUP & MAT	$5,676.63	$10,000.00	$4,256.41	$10,000.00	0.00%
HEAT ENERGY	$9,545.02	$10,500.00	$10,656.06	$10,815.00	3.00%
ELECTRICITY	$36,093.50	$36,750.00	$36,750.00	$42,677.00	16.10%
WATER	$1,443.58	$1,417.00	$1,417.00	$1,488.00	5.00%
PERIODICALS	$1,385.74	$1,000.00	$448.76	$1,385.00	38.50%
OFFICE SUPPLIES	$18,858.38	$16,000.00	$10,335.32	$19,000.00	18.80%
DUES/FEES	$36,521.00	$19,000.00	$10,986.00	$36,000.00	89.50%
TOTAL	**$2,597,532.85**	**$2,313,234.00**	**$2,341,337.03**	**$2,460,440.00**	**6.40%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SYSTEMWIDE					
CERTIFIED ADMINISTRATO	$664,802.37	$666,359.00	$993,864.01	$1,037,069.00	55.60%
CERTIFIED SALARIES	$7,461,962.71	$8,403,707.00	$8,587,704.92	$9,237,039.00	9.92%
NON-CERTIFIED SALARIES	$3,803,565.91	$3,608,909.00	$3,576,782.35	$3,846,909.00	6.60%
HOURLY EMPLOYEES	$681,652.72	$1,084,216.00	$869,234.49	$781,294.00	-27.90%
TUTORS	$702,829.17	$621,719.00	$667,602.91	$647,004.00	4.10%
PARAPROFESSIONALS	$3,020,263.67	$3,124,167.00	$3,022,275.24	$3,217,470.00	3.00%
SPED 1:1 PARAPROFESSIO	$51,763.10	$52,438.00	$52,576.13	$53,480.00	2.00%
BUILDING SUBSTITUTES	$316,551.31	$240,188.00	$85,629.95	$240,000.00	-0.10%
CERT. DEGREE CHANGES	$0.00	$100,000.00	$0.00	$100,000.00	0.00%
OVERTIME	$377,703.29	$303,650.00	$202,329.00	$298,650.00	-1.60%
LIFE INSURANCE	$137,315.52	$140,046.00	$78,993.54	$135,243.00	-3.40%
SOCIAL SECURITY	$2,128,697.69	$2,134,837.00	$930,160.89	$2,160,008.00	1.20%
TOWN PENSION	$2,280,605.00	$2,397,691.00	$2,397,691.00	$2,255,661.00	-5.90%
DEFINED CONTRIBUTION	$378,355.19	$395,397.00	$192,580.09	$456,546.00	15.50%
TUITION REIMBURSEMENT	$128,360.30	$50,000.00	$16,010.55	$50,000.00	0.00%
UNEMPLOYMENT COMP.	$37,796.47	$80,000.00	$80,000.00	$80,000.00	0.00%
HEALTH & MAJ. MED.	$15,476,166.97	$17,264,536.00	$17,720,764.62	$17,797,770.00	3.09%
MAN. SELF INS. PROG. M	$869,165.00	$765,120.00	$765,120.00	$765,120.00	0.00%
CERTIFIED-ACCUM. SICK	$198,664.68	$250,000.00	$259,749.22	$200,346.00	-19.90%
NON-CERT. ACCUM. SICK	$203,253.95	$100,000.00	$133,471.70	$110,000.00	10.00%
CERTIFIED LONGEVITY	$31,448.78	$34,700.00	$82,634.96	$230,885.00	565.40%
NON-CERT. LONGEVITY	$46,956.63	$49,230.00	$42,347.25	$59,100.00	20.00%
CONSULTANTS	$256,613.17	$460,455.00	$296,892.19	$470,200.00	2.10%
PROFESSIONAL DEVELOPME	$170,634.03	$143,300.00	$79,149.42	$154,160.00	7.60%
LEGAL FEES	$34,090.50	$65,000.00	$56,456.00	$65,000.00	0.00%
OTHER PROFESSIONAL SER	$192,340.97	$157,700.00	$95,851.99	$162,700.00	3.20%
DISPOSAL SERVICES	$143,254.44	$188,000.00	$183,000.00	$188,000.00	0.00%

* Year-to-date expenditures as of January 5, 2018

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LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CONTRACTED SERVICES	$1,357,257.95	$461,955.00	$365,421.72	$461,955.00	0.00%
CONTRACTED SUBS	$1,299,312.85	$1,151,438.00	$941,409.77	$1,215,088.00	5.50%
REPAIR OF EQUIPMENT	$92,169.49	$114,558.00	$63,345.27	$126,298.00	10.20%
RENTALS	$56,784.34	$58,200.00	$60,723.56	$70,200.00	20.60%
REGULAR TRANSPORTATION	$2,299,609.98	$2,168,497.00	$2,168,496.70	$2,110,344.00	-2.70%
SPECIAL TRANSPORTATION	$2,009,369.26	$2,233,500.00	$2,327,596.32	$2,414,688.00	8.10%
TRANSPORTATION FIELD/A	$78,745.58	$59,577.00	$30,415.57	$87,314.00	46.60%
HOMELESS TRANSPORTATIO	$123,355.00	$97,500.00	$97,500.00	$125,710.00	28.90%
TELEPHONE/COMMUN.	$197,141.62	$33,545.00	$33,479.68	$36,336.00	8.30%
COMM RELATED EQUIP	$0.00	$8,022.00	$2,194.17	$26,950.00	236.00%
LIBRARY DATA BASES	$16,761.85	$40,690.00	$31,184.88	$34,750.00	-14.60%
PRINTING/ADVERTISING	$15,721.45	$37,900.00	$16,426.87	$26,700.00	-29.60%
POSTAGE	$425.33	$1,010.00	$669.65	$1,400.00	38.60%
TUITION-CT. DISTRICTS	$1,226,569.97	$750,000.00	$1,414,887.74	$1,150,000.00	53.30%
TUITION-PRIVATE	$2,800,467.69	$2,140,624.00	$3,902,858.92	$2,720,884.00	27.11%
TRAVEL/LODGING	$45,640.26	$73,770.00	$32,155.26	$72,350.00	-1.90%
OTHER PURCHASED SERV	$4,155.70	$1,072,353.00	$867,658.98	$1,007,839.00	-6.00%
CAPITAL REPAIR	$389,801.39	$326,719.00	$240,428.21	$408,305.00	25.00%
GENERAL SUP & MAT	$24,106.75	$67,456.00	$18,734.18	$60,658.00	-10.10%
INSTRUCTIONAL SUP & MA	$153,357.59	$257,197.00	$212,325.50	$300,353.00	16.80%
COMPUTER SUP & MAT	$65,398.46	$112,579.00	$60,295.06	$101,700.00	-9.70%
MAINTENANCE SUPPLIES	$367,484.65	$406,111.00	$415,955.90	$396,921.00	-2.30%
TESTING	$0.00	$0.00	$0.00	$16,200.00	0.00%
CUSTODIAL SUP & MAT	$321,264.16	$316,273.00	$315,729.17	$330,768.00	4.60%
HEAT ENERGY	$3,642.07	$5,850.00	$5,850.00	$4,450.00	-23.90%
ELECTRICITY	$4,486.90	$3,950.00	$3,950.00	$4,888.00	23.70%
WATER	$271.16	$276.00	$276.00	$281.00	1.80%
GASOLINE	$178,455.68	$226,580.00	$204,837.37	$237,358.00	4.80%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TEXTBOOKS	$100,299.04	$12,544.00	$8,643.73	$22,050.00	75.80%
LIBRARY BOOKS	$39,918.13	$53,500.00	$41,551.78	$56,500.00	5.60%
PERIODICALS	$514.73	$2,900.00	$413.00	$2,700.00	-6.90%
MEDICAL SUPPLIES	$20,786.85	$36,000.00	$7,521.77	$29,000.00	-19.40%
SOFTWARE LIC/FEES	$0.00	$0.00	$0.00	$36,171.00	0.00%
OFFICE SUPPLIES	$22,875.76	$26,850.00	$11,307.30	$28,850.00	7.40%
VEHICLES	$91,212.63	$170,000.00	$170,000.00	$191,000.00	12.40%
COMPUTER EQUIP.	$442,349.27	$440,000.00	$494,283.11	$574,838.00	30.60%
CAPITAL PROJECTS	$466,249.16	$354,008.00	$326,627.40	$699,951.00	97.70%
SECURITY UPGRADES	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0.00%
DUES/FEES	$48,987.62	$38,450.00	$14,746.69	$121,407.00	215.80%
TOTAL	**$54,259,763.86**	**$56,341,747.00**	**$56,478,773.65**	**$60,212,809.00**	**6.87%**
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.21%**

* Year-to-date expenditures as of January 5, 2018

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ALTERNATIVE EDUCATION					
CERTIFIED SALARIES	$420,936.00	$430,538.00	$430,538.00	$441,066.00	2.4%
NON-CERTIFIED SALARIES	$91,154.70	$97,764.00	$96,632.31	$99,525.00	1.8%
PARAPROFESSIONALS	$26,033.54	$26,019.00	$26,018.66	$26,540.00	2.0%
OVERTIME	$209.98	$500.00	$109.07	$500.00	0.0%
PROFESSIONAL DEVELOPME	$1,124.46	$1,500.00	$525.00	$1,650.00	10.0%
CONTRACTED SERVICES	$394.51	$0.00	$0.00	$0.00	0.0%
RENTALS	$9,003.32	$9,003.00	$9,003.00	$9,273.00	3.0%
TRANSPORTATION FIELD/A	$2,984.02	$4,000.00	$1,475.00	$5,500.00	37.5%
OTHER PURCHASED SERV	$0.00	$600.00	$95.68	$650.00	8.3%
GENERAL SUP & MAT	$3,308.99	$3,500.00	$1,650.61	$4,050.00	15.7%
INSTRUCTIONAL SUP & MA	$5,821.12	$4,764.00	$2,781.04	$4,750.00	-0.3%
COMPUTER SUP & MAT	$164.18	$1,636.00	$1,571.53	$600.00	-63.3%
OFFICE SUPPLIES	$2,008.89	$1,850.00	$405.79	$2,750.00	48.6%
DUES/FEES	$1,065.92	$2,000.00	$424.00	$2,800.00	40.0%
TOTAL	**$564,209.63**	**$583,674.00**	**$571,229.69**	**$599,654.00**	**2.7%**
VISUAL ART EDUCATION					
CERTIFIED SALARIES	$1,365,359.07	$1,288,866.00	$1,300,220.39	$1,355,275.00	5.2%
PROFESSIONAL DEVELOPME	$5,013.58	$1,800.00	$1,333.93	$4,800.00	166.7%
CONTRACTED SERVICES	$6,600.00	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$1,871.65	$2,520.00	$603.75	$2,520.00	0.0%
REPAIR OF EQUIPMENT	$500.00	$3,290.00	$2,100.00	$500.00	-84.8%
PRINTING/ADVERTISING	$0.00	$2,900.00	$0.00	$2,900.00	0.0%
TRAVEL/LODGING	$3,084.82	$1,500.00	$0.00	$1,500.00	0.0%
OTHER PURCHASED SERV	$0.00	$7,400.00	$3,000.00	$5,575.00	-24.7%
GENERAL SUP & MAT	$0.00	$0.00	$0.00	$3,000.00	0.0%
INSTRUCTIONAL SUP & MA	$66,963.28	$66,645.00	$51,654.19	$77,903.00	16.9%
COMPUTER SUP & MAT	$4,237.01	$5,450.00	$1,222.63	$5,450.00	0.0%
TEXTBOOKS	$0.00	$380.00	$0.00	$2,130.00	460.5%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PERIODICALS	$327.89	$2,890.00	$254.00	$2,790.00	-3.5%
OFFICE SUPPLIES	$0.00	$400.00	$0.00	$400.00	0.0%
DUES/FEES	$40.00	$180.00	$100.00	$180.00	0.0%
TOTAL	**$1,453,997.30**	**$1,384,221.00**	**$1,360,488.89**	**$1,464,923.00**	**5.8%**
BUSINESS EDUCATION					
CERTIFIED SALARIES	$272,029.74	$275,014.00	$287,884.75	$280,558.00	2.0%
LIBRARY DATA BASES	$0.00	$600.00	$0.00	$1,195.00	99.2%
INSTRUCTIONAL SUP & MA	$1,171.91	$578.00	$88.00	$600.00	3.8%
COMPUTER SUP & MAT	$2,312.31	$1,460.00	$1,063.96	$0.00	-100.0%
TEXTBOOKS	$0.00	$0.00	$0.00	$2,090.00	0.0%
TOTAL	**$275,513.96**	**$277,652.00**	**$289,036.71**	**$284,443.00**	**2.4%**
CLASSROOM INSTRUCTION					
CERTIFIED SALARIES	$12,299,796.29	$13,000,394.00	$13,068,937.92	$13,379,643.00	2.9%
HOURLY EMPLOYEES	$549,820.79	$422,871.00	$527,445.92	$770,874.00	82.3%
TUTORS	$88,716.60	$88,634.00	$124,379.95	$91,002.00	2.7%
PARAPROFESSIONALS	$539,255.09	$561,155.00	$547,114.38	$571,495.00	1.8%
BUILDING SUBSTITUTES	$311,414.47	$240,188.00	$85,629.95	$240,000.00	-0.1%
OVERTIME	$15,702.49	$6,000.00	$7,693.48	$6,000.00	0.0%
PROFESSIONAL DEVELOPME	$33,874.44	$24,870.00	$9,950.36	$24,900.00	0.1%
CONTRACTED SERVICES	$61,884.18	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$996,899.96	$600,000.00	$600,000.00	$832,628.00	38.8%
RENTALS	$222,933.60	$222,935.00	$222,933.92	$229,621.00	3.0%
TRANSPORTATION FIELD/A	$6,286.92	$7,070.00	$700.00	$970.00	-86.3%
LIBRARY DATA BASES	$0.00	$0.00	$0.00	$14,110.00	0.0%
OTHER PURCHASED SERV	$0.00	$46,800.00	$40,467.00	$46,800.00	0.0%
INSTRUCTIONAL SUP & MA	$9,822.76	$0.00	$0.00	$8,000.00	0.0%
COMPUTER SUP & MAT	$644.74	$4,497.00	$4,068.97	$5,000.00	11.2%
DUES/FEES	$90.00	$0.00	$0.00	$0.00	0.0%
TOTAL	**$15,137,142.33**	**$15,225,414.00**	**$15,239,321.85**	**$16,221,043.00**	**6.5%**

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
EDUCATIONAL TECHNOLOGY					
CERTIFIED ADMINISTRATO	$112,516.00	$112,516.00	$112,516.00	$116,528.00	3.6%
HOURLY EMPLOYEES	$17,657.21	$18,262.00	$14,273.54	$14,100.00	-22.8%
PROFESSIONAL DEVELOPME	$2,858.77	$3,000.00	$1,050.00	$3,000.00	0.0%
CONTRACTED SERVICES	$650.00	$0.00	$0.00	$0.00	0.0%
REPAIR OF EQUIPMENT	$0.00	$1,000.00	$0.00	$1,000.00	0.0%
TRAVEL/LODGING	$2,340.00	$2,340.00	$2,340.00	$2,340.00	0.0%
COMPUTER SUP & MAT	$18,966.36	$15,000.00	$1,691.08	$17,500.00	16.7%
OFFICE SUPPLIES	$3,353.16	$2,000.00	$631.25	$2,000.00	0.0%
COMPUTER EQUIP.	$422,818.98	$430,000.00	$428,131.59	$564,838.00	31.4%
DUES/FEES	$339.98	$1,034.00	$0.00	$965.00	-6.7%
TOTAL	**$581,500.46**	**$585,152.00**	**$560,633.46**	**$722,271.00**	**23.4%**
DRIVER EDUCATION					
HOURLY EMPLOYEES	-$1,511.98	$0.00	$6,469.00	$4,794.00	0.0%
TOTAL	**-$1,511.98**	**$0.00**	**$6,469.00**	**$4,794.00**	**0.0%**
ENGLISH LANGUAGE LEARN					
CERTIFIED SALARIES	$116,062.60	$117,490.00	$181,655.00	$163,604.00	39.2%
TUTORS	$253,523.90	$255,900.00	$230,479.13	$244,078.00	-4.6%
CONSULTANTS	$0.00	$4,890.00	$0.00	$5,000.00	2.2%
PROFESSIONAL DEVELOPME	$1,677.29	$2,110.00	$2,110.00	$2,000.00	-5.2%
OTHER PROFESSIONAL SER	$0.00	$0.00	$0.00	$5,000.00	0.0%
CONTRACTED SERVICES	$225.00	$0.00	$0.00	$0.00	0.0%
TRAVEL/LODGING	$326.92	$1,500.00	$0.00	$1,500.00	0.0%
OTHER PURCHASED SERV	$0.00	$5,000.00	$0.00	$0.00	-100.0%
INSTRUCTIONAL SUP & MA	$2,526.59	$4,700.00	$646.00	$4,000.00	-14.9%
COMPUTER SUP & MAT	$0.00	$0.00	$0.00	$700.00	0.0%
OFFICE SUPPLIES	$0.00	$300.00	$0.00	$300.00	0.0%
TOTAL	**$374,342.30**	**$391,890.00**	**$414,890.13**	**$426,182.00**	**8.8%**
FAMILY & CONSUMER SCIENCE					
CERTIFIED SALARIES	$574,344.58	$590,471.00	$590,471.00	$660,721.00	11.9%

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REPAIR OF EQUIPMENT	$3,345.53	$3,750.00	$2,629.00	$4,250.00	13.3%
LIBRARY DATA BASES	$0.00	$0.00	$0.00	$865.00	0.0%
INSTRUCTIONAL SUP & MA	$38,942.68	$39,000.00	$35,676.63	$40,500.00	3.8%
COMPUTER SUP & MAT	$293.97	$0.00	$0.00	$0.00	0.0%
TOTAL	**$616,926.76**	**$633,221.00**	**$628,776.63**	**$706,336.00**	**11.5%**
HEAD START					
CERTIFIED SALARIES	$198,701.97	$170,399.00	$166,907.61	$172,098.00	1.0%
HOURLY EMPLOYEES	$53,207.93	$23,043.00	$49,047.31	$53,077.00	130.3%
PROFESSIONAL DEVELOPME	$1,808.75	$2,250.00	$788.00	$2,100.00	-6.7%
REPAIR OF EQUIPMENT	$0.00	$3,840.00	$0.00	$0.00	-100.0%
RENTALS	$3,840.48	$3,841.00	$3,840.48	$3,956.00	3.0%
REGULAR TRANSPORTATION	$2,542.86	$25,000.00	$25,000.00	$0.00	-100.0%
COMM RELATED EQUIP	$0.00	$0.00	$0.00	$350.00	0.0%
TRAVEL/LODGING	$279.87	$1,000.00	$0.00	$1,000.00	0.0%
OTHER PURCHASED SERV	$0.00	$49,716.00	$4,500.00	$0.00	-100.0%
INSTRUCTIONAL SUP & MA	$5,073.69	$5,715.00	$5,146.29	$5,715.00	0.0%
COMPUTER SUP & MAT	$3,546.20	$8,200.00	$3,930.72	$8,200.00	0.0%
MEDICAL SUPPLIES	$1,505.43	$2,225.00	$778.48	$2,100.00	-5.6%
OFFICE SUPPLIES	$0.00	$4,110.00	$386.95	$1,760.00	-57.2%
TOTAL	**$270,507.18**	**$299,339.00**	**$260,325.84**	**$250,356.00**	**-16.4%**
HEALTH EDUCATION					
CERTIFIED SALARIES	$351,529.72	$359,312.00	$359,310.97	$367,773.00	2.4%
INSTRUCTIONAL SUP & MA	$1,796.59	$2,535.00	$1,083.89	$3,404.00	34.3%
TOTAL	**$353,326.31**	**$361,847.00**	**$360,394.86**	**$371,177.00**	**2.6%**
MAGNET					
REGULAR TRANSPORTATION	$64,131.96	$55,500.00	$55,500.00	$4,396.00	-92.1%
TUITION-CT. DISTRICTS	$2,322,667.01	$2,376,885.00	$2,621,510.00	$2,621,510.00	10.3%
TOTAL	**$2,386,798.97**	**$2,432,385.00**	**$2,677,010.00**	**$2,625,906.00**	**8.0%**
LANGUAGE ARTS					
CERTIFIED SALARIES	$3,585,560.70	$3,121,280.00	$2,961,861.61	$2,828,845.00	-9.4%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CONSULTANTS	$10,000.00	$14,000.00	$0.00	$0.00	-100.0%
PROFESSIONAL DEVELOPME	$8,653.42	$11,000.00	$6,775.00	$18,000.00	63.6%
CONTRACTED SERVICES	$11,500.00	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$10,022.39	$15,000.00	$0.00	$15,000.00	0.0%
TRANSPORTATION FIELD/A	$0.00	$3,000.00	$200.00	$2,500.00	-16.7%
TRAVEL/LODGING	$0.00	$10,000.00	$1,176.83	$2,340.00	-76.6%
OTHER PURCHASED SERV	$0.00	$16,000.00	$5,950.00	$10,000.00	-37.5%
GENERAL SUP & MAT	$0.00	$500.00	$0.00	$500.00	0.0%
INSTRUCTIONAL SUP & MA	$69,752.28	$147,524.00	$113,977.74	$134,815.00	-8.6%
COMPUTER SUP & MAT	$3,916.76	$4,915.00	$3,426.93	$4,165.00	-15.3%
TEXTBOOKS	$2,227.50	$2,000.00	$0.00	$1,000.00	-50.0%
PERIODICALS	$2,635.00	$1,575.00	$521.95	$2,100.00	33.3%
DUES/FEES	$441.50	$1,550.00	$740.00	$500.00	-67.7%
TOTAL	**$3,704,709.55**	**$3,348,344.00**	**$3,094,630.06**	**$3,019,765.00**	**-9.8%**
LITERACY/TECHNOLOGY					
CERTIFIED SALARIES	$73,703.00	$77,589.00	$77,589.00	$85,104.00	9.7%
INSTRUCTIONAL SUP & MA	$8,964.56	$6,800.00	$5,967.18	$0.00	-100.0%
COMPUTER SUP & MAT	$4,630.00	$3,655.00	$3,108.07	$0.00	-100.0%
TOTAL	**$87,297.56**	**$88,044.00**	**$86,664.25**	**$85,104.00**	**-3.3%**
MATHEMATICS					
CERTIFIED SALARIES	$2,735,476.67	$2,318,969.00	$2,226,403.17	$2,298,836.00	-0.9%
HOURLY EMPLOYEES	$11,191.82	$0.00	$0.00	$0.00	0.0%
PROFESSIONAL DEVELOPME	$19,366.86	$16,000.00	$6,000.00	$17,000.00	6.3%
CONTRACTED SUBS	$2,656.55	$8,470.00	$0.00	$8,470.00	0.0%
TRANSPORTATION FIELD/A	$3,520.50	$3,450.00	$1,545.00	$3,600.00	4.3%
LIBRARY DATA BASES	$0.00	$5,000.00	$0.00	$0.00	-100.0%
PRINTING/ADVERTISING	$223.49	$2,500.00	$0.00	$2,000.00	-20.0%
POSTAGE	$0.00	$0.00	$0.00	$500.00	0.0%
TRAVEL/LODGING	$0.00	$3,000.00	$264.45	$3,000.00	0.0%

* Year-to-date expenditures as of January 5, 2018

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
OTHER PURCHASED SERV	$0.00	$200.00	$0.00	$0.00	-100.0%
GENERAL SUP & MAT	$1,133.15	$3,500.00	$0.00	$3,500.00	0.0%
INSTRUCTIONAL SUP & MA	$31,611.08	$53,331.00	$34,647.05	$59,787.00	12.1%
COMPUTER SUP & MAT	$3,504.00	$2,225.00	$506.90	$1,050.00	-52.8%
TESTING	$0.00	$0.00	$0.00	$600.00	0.0%
TEXTBOOKS	$38.99	$5,000.00	$3,252.20	$5,000.00	0.0%
PERIODICALS	$0.00	$100.00	$0.00	$100.00	0.0%
DUES/FEES	$1,354.29	$4,706.00	$883.59	$3,906.00	-17.0%
TOTAL	**$2,810,077.40**	**$2,426,451.00**	**$2,273,502.36**	**$2,407,349.00**	**-0.8%**
MUSIC EDUCATION					
CERTIFIED SALARIES	$1,951,300.38	$1,862,301.00	$1,832,914.99	$1,902,474.00	2.2%
HOURLY EMPLOYEES	$0.00	$510.00	$0.00	$0.00	-100.0%
CONSULTANTS	$900.00	$17,500.00	$11,960.00	$17,500.00	0.0%
PROFESSIONAL DEVELOPME	$8,212.91	$4,560.00	$2,096.00	$4,560.00	0.0%
OTHER PROFESSIONAL SER	$0.00	$700.00	$0.00	$700.00	0.0%
CONTRACTED SERVICES	$12,354.40	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$966.01	$3,600.00	$241.51	$3,600.00	0.0%
REPAIR OF EQUIPMENT	$13,211.18	$15,000.00	$12,390.00	$16,000.00	6.7%
TRANSPORTATION FIELD/A	$21,077.25	$28,850.00	$16,255.57	$28,850.00	0.0%
LIBRARY DATA BASES	$0.00	$360.00	$0.00	$3,500.00	872.2%
TRAVEL/LODGING	$2,310.42	$3,500.00	$803.95	$3,500.00	0.0%
OTHER PURCHASED SERV	$2,655.70	$4,500.00	$0.00	$4,500.00	0.0%
INSTRUCTIONAL SUP & MA	$55,526.54	$61,044.00	$46,453.03	$61,602.00	0.9%
COMPUTER SUP & MAT	$15,180.54	$6,400.00	$6,385.89	$5,300.00	-17.2%
SOFTWARE LIC/FEES	$0.00	$0.00	$0.00	$5,900.00	0.0%
OFFICE SUPPLIES	$0.00	$650.00	$0.00	$1,150.00	76.9%
DUES/FEES	$3,452.00	$10,450.00	$2,743.00	$10,450.00	0.0%
TOTAL	**$2,087,147.33**	**$2,019,925.00**	**$1,932,243.94**	**$2,069,586.00**	**2.5%**

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PHYSICAL EDUCATION					
CERTIFIED SALARIES	$1,403,638.83	$1,459,146.00	$1,438,525.84	$1,502,523.00	3.0%
CONSULTANTS	$0.00	$4,500.00	$0.00	$0.00	-100.0%
PROFESSIONAL DEVELOPME	$1,786.41	$3,500.00	$1,720.00	$3,500.00	0.0%
CONTRACTED SERVICES	$758.88	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$1,147.14	$3,000.00	$241.50	$3,000.00	0.0%
REPAIR OF EQUIPMENT	$0.00	$5,300.00	$0.00	$6,400.00	20.8%
TRANSPORTATION FIELD/A	$0.00	$800.00	$0.00	$800.00	0.0%
PRINTING/ADVERTISING	$0.00	$250.00	$0.00	$250.00	0.0%
TRAVEL/LODGING	$522.68	$1,000.00	$215.01	$1,000.00	0.0%
OTHER PURCHASED SERV	$0.00	$0.00	$0.00	$4,500.00	0.0%
INSTRUCTIONAL SUP & MA	$15,644.44	$42,464.00	$19,478.86	$43,754.00	3.0%
COMPUTER SUP & MAT	$2,106.20	$5,600.00	$5,596.13	$5,500.00	-1.8%
PERIODICALS	$0.00	$500.00	$0.00	$0.00	-100.0%
OFFICE SUPPLIES	$100.00	$250.00	$0.00	$250.00	0.0%
DUES/FEES	$0.00	$0.00	$0.00	$1,000.00	0.0%
TOTAL	**$1,425,704.58**	**$1,526,310.00**	**$1,465,777.34**	**$1,572,477.00**	**3.0%**
READING					
CERTIFIED SALARIES	$0.00	$0.00	$0.00	$411,356.00	100.0%
TUTORS	$240,066.17	$233,756.00	$279,768.10	$268,809.00	15.0%
TOTAL	**$240,066.17**	**$233,756.00**	**$279,768.10**	**$680,165.00**	**15.0%**
SCIENCE					
CERTIFIED SALARIES	$1,658,672.88	$1,663,849.00	$1,694,778.20	$1,717,693.00	3.2%
HOURLY EMPLOYEES	$2,256.00	$4,480.00	$0.00	$4,480.00	0.0%
PROFESSIONAL DEVELOPME	$16,508.48	$19,000.00	$12,765.00	$24,000.00	26.3%
CONTRACTED SUBS	$12,859.93	$37,008.00	$1,328.26	$20,000.00	-46.0%
REPAIR OF EQUIPMENT	$0.00	$700.00	$500.00	$700.00	0.0%
TRANSPORTATION FIELD/A	$13,969.13	$17,500.00	$13,487.50	$22,800.00	30.3%
LIBRARY DATA BASES	$0.00	$3,000.00	$2,195.00	$0.00	-100.0%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PRINTING/ADVERTISING	$1,225.75	$2,500.00	$0.00	$3,500.00	40.0%
TRAVEL/LODGING	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
GENERAL SUP & MAT	$2,132.44	$6,000.00	$344.50	$7,480.00	24.7%
INSTRUCTIONAL SUP & MA	$39,599.80	$58,564.00	$44,922.36	$83,286.00	42.2%
COMPUTER SUP & MAT	$704.94	$2,500.00	$1,977.40	$0.00	-100.0%
TEXTBOOKS	$1,829.42	$1,000.00	$0.00	$16,500.00	1550.0%
PERIODICALS	$441.15	$500.00	$227.78	$4,075.00	715.0%
OFFICE SUPPLIES	$1,986.82	$0.00	$0.00	$0.00	0.0%
DUES/FEES	$910.00	$10,665.00	$2,909.00	$10,615.00	-0.5%
TOTAL	**$1,753,096.74**	**$1,830,266.00**	**$1,775,435.00**	**$1,918,129.00**	**4.8%**
MEDICAL CAREERS					
CERTIFIED SALARIES	$62,364.00	$65,418.00	$65,418.00	$68,470.00	4.7%
TOTAL	**$62,364.00**	**$65,418.00**	**$65,418.00**	**$68,470.00**	**4.7%**
SOCIAL STUDIES					
CERTIFIED SALARIES	$1,946,921.96	$2,027,109.00	$1,933,986.61	$2,002,690.00	-1.2%
CONSULTANTS	$10,900.00	$7,000.00	$6,920.00	$0.00	-100.0%
PROFESSIONAL DEVELOPME	$2,796.14	$3,700.00	$1,295.00	$8,000.00	116.2%
CONTRACTED SUBS	$3,079.13	$5,000.00	$0.00	$5,000.00	0.0%
TRANSPORTATION FIELD/A	$2,744.29	$13,620.00	$3,180.92	$12,150.00	-10.8%
GENERAL SUP & MAT	$0.00	$0.00	$0.00	$1,700.00	0.0%
INSTRUCTIONAL SUP & MA	$9,528.75	$30,571.00	$13,604.36	$61,680.00	101.8%
COMPUTER SUP & MAT	$3,995.30	$4,253.00	$594.93	$2,512.00	-40.9%
TEXTBOOKS	$21,998.19	$3,400.00	$0.00	$7,800.00	129.4%
PERIODICALS	$1,612.17	$1,993.00	$1,332.86	$750.00	-62.4%
OFFICE SUPPLIES	$0.00	$0.00	$0.00	$1,200.00	0.0%
DUES/FEES	$553.00	$3,955.00	$220.00	$2,700.00	-31.7%
TOTAL	**$2,004,128.93**	**$2,100,601.00**	**$1,961,134.68**	**$2,106,182.00**	**0.3%**
TECHNOLOGY EDUCATION					
CERTIFIED SALARIES	$760,826.61	$631,934.00	$656,984.18	$734,902.00	16.3%
PROFESSIONAL DEVELOPME	$3,528.87	$0.00	$0.00	$0.00	0.0%

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Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
REPAIR OF EQUIPMENT	$3,233.88	$3,700.00	$3,300.00	$0.00	-100.0%
RENTALS	$430.70	$450.00	$256.00	$550.00	22.2%
OTHER PURCHASED SERV	$0.00	$4,500.00	$0.00	$3,850.00	-14.4%
INSTRUCTIONAL SUP & MA	$21,895.17	$23,900.00	$22,691.83	$37,200.00	55.6%
COMPUTER SUP & MAT	$2,058.88	$2,308.00	$883.95	$2,160.00	-6.4%
PERIODICALS	$0.00	$150.00	$89.93	$150.00	0.0%
TOTAL	**$791,974.11**	**$666,942.00**	**$684,205.89**	**$778,812.00**	**16.8%**
VOCATIONAL EDUCATION					
REGULAR TRANSPORTATION	$190,496.73	$300,000.00	$300,000.00	$308,103.00	2.7%
TUITION-CT. DISTRICTS	$115,991.00	$115,991.00	$135,747.69	$136,460.00	17.6%
TOTAL	**$306,487.73**	**$415,991.00**	**$435,747.69**	**$444,563.00**	**6.9%**
WORLD LANGUAGES					
CERTIFIED SALARIES	$1,116,620.42	$1,075,423.00	$1,062,252.97	$1,114,442.00	3.6%
PROFESSIONAL DEVELOPME	$214.83	$4,600.00	$1,610.00	$6,600.00	43.5%
CONTRACTED SUBS	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
LIBRARY DATA BASES	$0.00	$4,257.00	$0.00	$0.00	-100.0%
INSTRUCTIONAL SUP & MA	$1,167.82	$3,219.00	$1,391.88	$3,500.00	8.7%
TEXTBOOKS	$13,088.99	$2,900.00	$0.00	$2,900.00	0.0%
DUES/FEES	$0.00	$500.00	$0.00	$500.00	0.0%
TOTAL	**$1,131,092.06**	**$1,093,899.00**	**$1,065,254.85**	**$1,130,942.00**	**3.4%**
PROGRAM--SUMMER SCHOOL					
CERTIFIED SALARIES	$26,772.09	$75,000.00	$64,087.89	$75,000.00	0.0%
NON-CERTIFIED SALARIES	$4,550.00	$5,000.00	$0.00	$5,000.00	0.0%
HOURLY EMPLOYEES	$15,773.61	$7,500.00	$19,116.36	$7,500.00	0.0%
REGULAR TRANSPORTATION	$0.00	$0.00	$0.00	$0.00	0.0%
INSTRUCTIONAL SUP & MA	$95.10	$0.00	$0.00	$0.00	0.0%
TOTAL	**$47,190.80**	**$87,500.00**	**$83,204.25**	**$87,500.00**	**0.0%**
NEW HORIZONS					
CERTIFIED SALARIES	$166,174.62	$175,000.00	$54,500.00	$183,750.00	5.0%
NON-CERTIFIED SALARIES	$52,195.56	$52,020.00	$30,471.40	$65,025.00	25.0%

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HOURLY EMPLOYEES	$303.43	$10,200.00	$1,249.94	$12,750.00	25.0%
OVERTIME	$79.64	$0.00	$0.00	$0.00	0.0%
REGULAR TRANSPORTATION	$13,091.02	$16,000.00	$16,000.00	$0.00	-100.0%
TRANSPORTATION FIELD/A	$0.00	$4,327.00	$0.00	$5,409.00	25.0%
OTHER PURCHASED SERV	$0.00	$2,500.00	$0.00	$3,125.00	25.0%
INSTRUCTIONAL SUP & MA	$0.00	$5,000.00	$688.00	$6,250.00	25.0%
OFFICE SUPPLIES	$0.00	$2,000.00	$0.00	$2,500.00	25.0%
TOTAL	**$231,844.27**	**$267,047.00**	**$102,909.34**	**$278,809.00**	**4.4%**
PERKINS GRANT COORDINATOR					
CERTIFIED SALARIES	$13,500.00	$13,500.00	$3,000.00	$0.00	-100.0%
TOTAL	**$13,500.00**	**$13,500.00**	**$3,000.00**	**$0.00**	**-100.0%**
GIFTED & TALENTED/ENRICHMENT					
CERTIFIED SALARIES	$282,182.00	$294,953.00	$230,844.00	$235,910.00	-20.0%
HOURLY EMPLOYEES	$0.00	$6,120.00	$0.00	$0.00	-100.0%
PROFESSIONAL DEVELOPME	$4,683.77	$6,000.00	$2,199.94	$6,000.00	0.0%
TRANSPORTATION FIELD/A	$1,190.25	$4,100.00	$1,500.00	$1,000.00	-75.6%
PRINTING/ADVERTISING	$66.37	$1,500.00	$64.00	$1,500.00	0.0%
TRAVEL/LODGING	$3,288.17	$2,340.00	$2,340.00	$2,340.00	0.0%
INSTRUCTIONAL SUP & MA	$1,575.98	$13,800.00	$5,768.88	$15,000.00	8.7%
TESTING	$8,870.50	$12,000.00	$0.00	$12,000.00	0.0%
OFFICE SUPPLIES	$115.85	$3,000.00	$381.98	$3,000.00	0.0%
DUES/FEES	$6,730.00	$2,400.00	$2,400.00	$4,200.00	75.0%
TOTAL	**$308,702.89**	**$346,213.00**	**$245,498.80**	**$280,950.00**	**-18.9%**
VISUALLY IMPAIRED					
HOURLY EMPLOYEES	$35,144.10	$36,220.00	$25,818.66	$26,340.00	-27.3%
OVERTIME	$0.00	$0.00	$49.58	$0.00	0.0%
TOTAL	**$35,144.10**	**$36,220.00**	**$25,868.24**	**$26,340.00**	**-27.3%**
LANGUAGE SPEECH & HEARING					
CERTIFIED SALARIES	$871,481.42	$884,971.00	$880,175.25	$922,134.00	4.2%
NON-CERTIFIED SALARIES	$21,001.90	$21,437.00	$21,211.95	$21,637.00	0.9%

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PARAPROFESSIONALS	$26,301.67	$26,069.00	$26,068.66	$26,590.00	2.0%
OVERTIME	$138.83	$500.00	$153.69	$500.00	0.0%
PROFESSIONAL DEVELOPME	$3,529.19	$8,300.00	$8,005.00	$10,300.00	24.1%
OTHER PROFESSIONAL SER	$0.00	$0.00	$0.00	$5,000.00	0.0%
TRAVEL/LODGING	$1,703.45	$2,000.00	$869.84	$2,000.00	0.0%
GENERAL SUP & MAT	$0.00	$12,000.00	$4,621.99	$9,720.00	-19.0%
INSTRUCTIONAL SUP & MA	$6,277.94	$15,800.00	$4,545.85	$16,800.00	6.3%
COMPUTER SUP & MAT	$0.00	$5,000.00	$248.87	$5,000.00	0.0%
TESTING	$0.00	$0.00	$0.00	$1,200.00	0.0%
TOTAL	**$930,434.40**	**$976,077.00**	**$945,901.10**	**$1,020,881.00**	**4.6%**
SPECIAL EDUCATION					
CERTIFIED ADMINISTRATO	$362,826.00	$362,826.00	$691,887.58	$722,549.00	99.1%
CERTIFIED SALARIES	$5,116,078.57	$5,029,771.00	$4,590,137.32	$5,085,314.00	1.1%
NON-CERTIFIED SALARIES	$466,305.69	$424,224.00	$345,899.45	$413,073.00	-2.6%
HOURLY EMPLOYEES	$69,858.60	$513,636.00	$454,526.15	$446,676.00	-13.0%
TUTORS	$209,239.10	$132,063.00	$157,355.68	$134,117.00	1.6%
PARAPROFESSIONALS	$3,029,856.07	$3,133,769.00	$3,032,110.65	$3,227,249.00	3.0%
SPED 1:1 PARAPROFESSIO	$51,763.10	$52,438.00	$52,576.13	$53,480.00	2.0%
BUILDING SUBSTITUTES	$5,136.84	$0.00	$0.00	$0.00	0.0%
OVERTIME	$47,548.24	$25,000.00	$21,212.02	$25,000.00	0.0%
CONSULTANTS	$186,484.25	$277,500.00	$163,884.19	$207,500.00	-25.2%
PROFESSIONAL DEVELOPME	$42,826.02	$37,930.00	$15,238.95	$19,300.00	-49.1%
LEGAL FEES	$34,090.50	$65,000.00	$56,456.00	$65,000.00	0.0%
OTHER PROFESSIONAL SER	$173,206.27	$150,000.00	$88,851.99	$145,000.00	-3.3%
CONTRACTED SERVICES	$373.04	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$251,044.31	$339,840.00	$340,202.25	$243,870.00	-28.2%
REPAIR OF EQUIPMENT	$170.00	$3,990.00	$2,792.67	$3,990.00	0.0%
RENTALS	$32,958.32	$33,151.00	$33,958.32	$34,329.00	3.6%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TRANSPORTATION FIELD/A	$122.50	$10,477.00	$237.50	$10,477.00	0.0%
TELEPHONE/COMMUN.	$7,603.40	$6,613.00	$6,613.00	$7,177.00	8.5%
COMM RELATED EQUIP	$0.00	$700.00	$305.73	$1,050.00	50.0%
PRINTING/ADVERTISING	$565.68	$4,260.00	$1,210.79	$4,960.00	16.4%
POSTAGE	$1,297.22	$1,615.00	$0.00	$1,860.00	15.2%
TUITION-CT. DISTRICTS	$1,226,569.97	$750,000.00	$1,414,887.74	$1,150,000.00	53.3%
TUITION-PRIVATE	$2,800,467.69	$2,140,624.00	$3,902,858.92	$2,720,884.00	27.1%
TRAVEL/LODGING	$23,882.43	$12,361.00	$19,703.88	$14,701.00	18.9%
OTHER PURCHASED SERV	$0.00	$650.00	$0.00	$0.00	-100.0%
GENERAL SUP & MAT	$9,060.95	$21,200.00	$8,643.11	$19,020.00	-10.3%
INSTRUCTIONAL SUP & MA	$39,702.11	$53,436.00	$42,393.55	$52,350.00	-2.0%
COMPUTER SUP & MAT	$28,266.35	$62,212.00	$33,789.42	$52,012.00	-16.4%
AV SUPPLIES & MAT	$0.00	$0.00	$0.00	$0.00	0.0%
TESTING	$0.00	$0.00	$0.00	$1,000.00	0.0%
GASOLINE	$327.48	$1,000.00	$129.12	$1,000.00	0.0%
TEXTBOOKS	$0.00	$4,798.00	$0.00	$4,798.00	0.0%
LIBRARY BOOKS	$0.00	$2,500.00	$52.28	$5,500.00	120.0%
PERIODICALS	$408.00	$1,907.00	$0.00	$1,907.00	0.0%
MEDICAL SUPPLIES	$0.00	$0.00	$0.00	$3,000.00	0.0%
SOFTWARE LIC/FEES	$0.00	$0.00	$0.00	$22,130.00	0.0%
OFFICE SUPPLIES	$5,413.36	$10,960.00	$5,425.22	$11,960.00	9.1%
DUES/FEES	$3,666.00	$2,880.00	$1,719.00	$2,880.00	0.0%
TOTAL	**$14,227,118.06**	**$13,669,331.00**	**$15,485,058.61**	**$14,915,113.00**	**9.1%**
SPED SUMMER SCHOOL					
CERTIFIED SALARIES	$59,304.57	$50,000.00	$72,132.56	$0.00	-100.0%
HOURLY EMPLOYEES	$115,620.80	$81,600.00	$107,859.05	$0.00	-100.0%
TOTAL	**$174,925.37**	**$131,600.00**	**$179,991.61**	**$0.00**	**-100.0%**
ADULT EDUCATION					
CERTIFIED ADMINISTRATO	$82,420.61	$76,111.00	$76,111.00	$81,882.00	7.6%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CERTIFIED SALARIES	$171,660.29	$154,518.00	$154,518.00	$175,172.00	13.4%
NON-CERTIFIED SALARIES	$87,746.66	$75,311.00	$75,311.00	$91,319.00	21.3%
GRANT DATA SPECIALIST	$11,937.45	$10,530.00	$10,530.00	$10,530.00	0.0%
GRANT FACILATATORS	$48,811.59	$40,860.00	$40,860.00	$40,860.00	0.0%
HOURLY EMPLOYEES	$21,420.71	$100,392.00	$100,392.00	$121,695.00	21.2%
TUTORS	$119,531.41	$44,728.00	$44,728.00	$52,886.00	18.2%
WORKPLACE ED/BUSINESS	$21,526.92	$19,331.00	$19,331.00	$19,331.00	0.0%
LIFE INSURANCE	$362.19	$355.00	$355.00	$536.00	51.0%
SOCIAL SECURITY	$35,685.66	$35,197.00	$35,197.00	$41,291.00	17.3%
TOWN PENSION	$0.00	$8,326.00	$8,326.00	$0.00	-100.0%
HEALTH & MAJ. MED.	$7,591.89	$9,034.00	$9,034.00	$27,349.00	202.7%
CONSULTANTS	$1,799.11	$8,535.00	$8,535.00	$4,945.00	-42.1%
PROFESSIONAL DEVELOPME	$2,547.50	$2,137.00	$2,137.00	$2,461.00	15.2%
RENTALS	$27,168.17	$28,846.00	$57,134.95	$31,344.00	8.7%
REGULAR TRANSPORTATION	$1,073.84	$2,985.00	$2,985.00	$3,409.00	14.2%
COMM RELATED EQUIP	$0.00	$2,108.00	$2,108.00	$7,947.00	277.0%
TRAVEL/LODGING	$11,847.57	$15,640.00	$15,640.00	$16,548.00	5.8%
OTHER PURCHASED SERV	$32,292.10	$68,465.00	$107,707.14	$34,237.00	-50.0%
GENERAL SUP & MAT	$0.00	$0.00	$24.97	$0.00	0.0%
INSTRUCTIONAL SUP & MA	$4,215.93	$17,796.00	$17,796.00	$8,250.00	-53.6%
COMPUTER SUP & MAT	$12,038.61	$0.00	$0.00	$0.00	0.0%
TEXTBOOKS	$3,048.16	$1,838.00	$1,838.00	$1,945.00	5.8%
OFFICE SUPPLIES	$0.00	$6,909.00	$7,028.99	$7,311.00	5.8%
COMPUTER EQUIP.	$5,615.63	$0.00	$0.00	$8,455.00	0.0%
TOTAL	**$710,342.00**	**$729,952.00**	**$797,628.05**	**$789,703.00**	**8.2%**
CONTINUING EDUCATION					
HOURLY EMPLOYEES	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.0%
TOTAL	**$22,045.10**	**$16,097.00**	**$3,346.25**	**$0.00**	**-100.0%**

* Year-to-date expenditures as of January 5, 2018

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CAREER EDUCATION					
CERTIFIED SALARIES	$46,228.00	$47,973.00	$0.00	$0.00	-100.0%
TOTAL	**$46,228.00**	**$47,973.00**	**$0.00**	**$0.00**	**-100.0%**
EQUITY & DIFFERENTIATION					
CERTIFIED SALARIES	$153,247.73	$157,623.00	$129,256.78	$134,904.00	-14.4%
TOTAL	**$153,247.73**	**$157,623.00**	**$129,256.78**	**$134,904.00**	**-14.4%**
FOOD SERVICES					
NON-CERTIFIED SALARIES	$85,728.53	$0.00	$0.00	$0.00	0.0%
OVERTIME	$303.42	$500.00	$7.64	$500.00	0.0%
OTHER PURCHASED SERV	$0.00	$95,000.00	$95,000.00	$0.00	-100.0%
TOTAL	**$86,031.95**	**$95,500.00**	**$95,007.64**	**$500.00**	**-99.5%**
GUIDANCE					
CERTIFIED ADMINISTRATO	$131,730.00	$131,730.00	$131,730.00	$134,628.00	2.2%
CERTIFIED SALARIES	$1,411,990.98	$1,469,251.00	$1,455,842.75	$1,423,901.00	-3.1%
NON-CERTIFIED SALARIES	$309,376.92	$321,427.00	$317,092.52	$327,860.00	2.0%
OVERTIME	$8,617.63	$9,200.00	$2,806.88	$9,200.00	0.0%
PROFESSIONAL DEVELOPME	$569.21	$0.00	$0.00	$0.00	0.0%
TRANSPORTATION FIELD/A	$2,926.77	$12,000.00	$2,100.00	$12,500.00	4.2%
TRAVEL/LODGING	$759.99	$1,200.00	$0.00	$2,000.00	66.7%
GENERAL SUP & MAT	$11,196.59	$23,460.00	$23,459.28	$19,440.00	-17.1%
INSTRUCTIONAL SUP & MA	$936.78	$1,859.00	$1,075.68	$1,700.00	-8.6%
COMPUTER SUP & MAT	$1,563.00	$590.00	$0.00	$0.00	-100.0%
TESTING	$0.00	$1,000.00	$819.91	$11,500.00	1050.0%
GASOLINE	$646.58	$640.00	$212.04	$666.00	4.1%
TEXTBOOKS	$0.00	$0.00	$0.00	$900.00	0.0%
OFFICE SUPPLIES	$69.80	$2,400.00	$1,194.82	$2,500.00	4.2%
DUES/FEES	$785.00	$1,000.00	$425.00	$1,150.00	15.0%
TOTAL	**$1,881,169.25**	**$1,975,757.00**	**$1,936,758.88**	**$1,947,945.00**	**-1.4%**
MEDICAL SERVICES					
NON-CERTIFIED SALARIES	$992,611.80	$1,010,268.00	$1,032,662.42	$1,063,562.00	5.3%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
HOURLY EMPLOYEES	$178,317.97	$128,662.00	$103,573.07	$105,447.00	-18.0%
OVERTIME	$33,740.13	$41,000.00	$16,162.00	$41,000.00	0.0%
PROFESSIONAL DEVELOPME	$3,510.36	$3,600.00	$1,950.00	$3,600.00	0.0%
OTHER PROFESSIONAL SER	$7,000.00	$7,000.00	$7,000.00	$7,000.00	0.0%
CONTRACTED SERVICES	$21,664.25	$0.00	$0.00	$0.00	0.0%
REPAIR OF EQUIPMENT	$2,149.00	$0.00	$0.00	$0.00	0.0%
PRINTING/ADVERTISING	$1,016.76	$1,500.00	$0.00	$1,500.00	0.0%
TRAVEL/LODGING	$2,994.10	$2,340.00	$2,347.70	$2,340.00	0.0%
OTHER PURCHASED SERV	$0.00	$28,350.00	$6,622.00	$27,850.00	-1.8%
GENERAL SUP & MAT	$615.91	$1,100.00	$40.38	$1,100.00	0.0%
COMPUTER SUP & MAT	$2,793.18	$3,500.00	$657.82	$3,500.00	0.0%
MEDICAL SUPPLIES	$20,786.85	$36,000.00	$7,521.77	$26,000.00	-27.8%
OFFICE SUPPLIES	$1,481.17	$1,500.00	$978.69	$1,500.00	0.0%
DUES/FEES	$2,435.00	$4,085.00	$1,250.00	$2,585.00	-36.7%
TOTAL	**$1,271,116.48**	**$1,268,905.00**	**$1,180,765.85**	**$1,286,984.00**	**1.4%**
INTERSCHOLASTIC SPORTS					
CERTIFIED ADMINISTRATO	$111,129.00	$111,129.00	$111,129.00	$114,909.00	3.4%
NON-CERTIFIED SALARIES	$61,572.10	$55,929.00	$66,413.84	$57,048.00	2.0%
HOURLY EMPLOYEES	$392,281.63	$388,215.00	$260,124.96	$386,549.00	-0.4%
PROFESSIONAL DEVELOPME	$1,004.00	$1,000.00	$829.00	$2,800.00	180.0%
SPORTS OFFICIALS	$50,788.51	$45,970.00	$44,121.34	$55,470.00	20.7%
CONTRACTED SERVICES	$11,376.64	$0.00	$0.00	$0.00	0.0%
REPAIR OF EQUIPMENT	$10,467.35	$9,000.00	$129.00	$9,500.00	5.6%
RENTALS	$9,250.00	$10,500.00	$8,000.00	$10,500.00	0.0%
TRANSPORTATION FIELD/A	$85,907.89	$90,560.00	$90,260.00	$100,560.00	11.0%
INTERSCHOLASTIC INSURA	$24,212.00	$15,000.00	$25,021.00	$25,021.00	66.8%
TRAVEL/LODGING	$0.00	$0.00	$0.00	$2,000.00	0.0%
OTHER PURCHASED SERV	$0.00	$12,404.00	$10,400.00	$3,350.00	-73.0%
ATHLETIC SUPPLIES	$30,323.78	$39,900.00	$29,324.45	$39,100.00	-2.0%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MEDICAL SUPPLIES	$1,662.28	$1,890.00	$328.07	$1,890.00	0.0%
DUES/FEES	$10,403.00	$10,590.00	$9,313.00	$16,875.00	59.3%
TOTAL	**$800,378.18**	**$792,087.00**	**$655,393.66**	**$825,572.00**	**4.2%**
INTRAMURAL SPORTS					
HOURLY EMPLOYEES	$15,228.74	$17,742.00	$13,818.00	$12,972.00	-26.9%
TOTAL	**$15,228.74**	**$17,742.00**	**$13,818.00**	**$12,972.00**	**-26.9%**
LIBRARY/MEDIA SERVICES					
CERTIFIED SALARIES	$1,147,574.68	$1,108,719.00	$1,138,664.00	$726,488.00	-34.5%
NON-CERTIFIED SALARIES	$38,776.29	$39,243.00	$39,243.00	$40,028.00	2.0%
PARAPROFESSIONALS	$297,835.10	$295,912.00	$298,331.25	$301,772.00	2.0%
OVERTIME	$2,340.23	$2,800.00	$809.02	$2,800.00	0.0%
PROFESSIONAL DEVELOPME	$2,509.77	$3,200.00	$1,120.00	$3,000.00	-6.3%
CONTRACTED SERVICES	$14,607.07	$0.00	$0.00	$0.00	0.0%
REPAIR OF EQUIPMENT	$469.20	$5,000.00	$1,098.47	$5,000.00	0.0%
LIBRARY DATA BASES	$27,724.10	$30,255.00	$28,574.60	$25,400.00	-16.0%
TRAVEL/LODGING	$0.00	$200.00	$0.00	$200.00	0.0%
OTHER PURCHASED SERV	$0.00	$15,220.00	$535.39	$17,900.00	17.6%
GENERAL SUP & MAT	$6,115.43	$7,101.00	$0.00	$651.00	-90.8%
INSTRUCTIONAL SUP & MA	$8,421.92	$15,368.00	$6,544.52	$16,922.00	10.1%
COMPUTER SUP & MAT	$27,880.40	$31,153.00	$22,469.43	$33,650.00	8.0%
LIBRARY BOOKS	$68,523.18	$85,080.00	$68,180.92	$83,400.00	-2.0%
PERIODICALS	$3,316.66	$2,771.00	$1,131.88	$2,461.00	-11.2%
OFFICE SUPPLIES	$11,546.79	$2,150.00	$788.89	$3,580.00	66.5%
DUES/FEES	$660.00	$730.00	$710.00	$680.00	-6.8%
TOTAL	**$1,658,300.82**	**$1,644,902.00**	**$1,608,201.37**	**$1,263,932.00**	**-23.2%**
PSYCHOLOGY					
CERTIFIED SALARIES	$758,844.84	$776,999.00	$807,745.00	$829,277.00	6.7%
NON-CERTIFIED SALARIES	$28,765.49	$28,000.00	$31,054.10	$28,560.00	2.0%
OVERTIME	$154.19	$500.00	$141.26	$500.00	0.0%

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DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PROFESSIONAL DEVELOPME	$1,845.38	$2,000.00	$700.00	$2,000.00	0.0%
TRAVEL/LODGING	$896.59	$1,500.00	$394.18	$1,500.00	0.0%
INSTRUCTIONAL SUP & MA	$11,000.28	$13,800.00	$11,729.29	$2,000.00	-85.5%
COMPUTER SUP & MAT	$259.62	$4,000.00	$0.00	$4,000.00	0.0%
TESTING	$0.00	$0.00	$0.00	$14,000.00	0.0%
TEXTBOOKS	$0.00	$1,000.00	$0.00	$0.00	-100.0%
OFFICE SUPPLIES	$16.49	$1,500.00	$0.00	$1,500.00	0.0%
TOTAL	**$801,782.88**	**$829,299.00**	**$851,763.83**	**$883,337.00**	**6.5%**
SCHOOL SAFETY					
NON-CERTIFIED SALARIES	$368,910.11	$383,425.00	$357,678.24	$381,588.00	-0.5%
HOURLY EMPLOYEES	$70,799.27	$55,942.00	$61,922.95	$82,264.00	47.1%
STUDY HALL MONITORS	$143,395.53	$140,790.00	$176,170.07	$143,610.00	2.0%
OVERTIME	$60,766.05	$50,000.00	$21,311.48	$50,000.00	0.0%
CONTRACTED SERVICES	$244,288.00	$0.00	$0.00	$0.00	0.0%
TELEPHONE/COMMUN.	$160,982.25	$613.00	$613.00	$614.00	0.2%
COMM RELATED EQUIP	$0.00	$5,850.00	$0.00	$15,000.00	156.4%
OTHER PURCHASED SERV	$0.00	$240,468.00	$240,468.00	$227,134.00	-5.5%
GENERAL SUP & MAT	$258.63	$0.00	$0.00	$0.00	0.0%
COMPUTER EQUIP.	$9,899.00	$0.00	$0.00	$0.00	0.0%
SECURITY UPGRADES	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0.0%
TOTAL	**$1,159,298.84**	**$977,088.00**	**$958,163.74**	**$1,000,210.00**	**2.4%**
SOCIAL WORK					
CERTIFIED SALARIES	$1,088,717.27	$1,096,615.00	$1,607,947.73	$1,671,234.00	52.4%
NON-CERTIFIED SALARIES	$42,195.25	$42,424.00	$42,424.00	$43,273.00	2.0%
HOURLY EMPLOYEES	$34,629.05	$35,729.00	$35,742.00	$36,457.00	2.0%
OVERTIME	$595.83	$150.00	$177.03	$150.00	0.0%
PROFESSIONAL DEVELOPME	$2,669.63	$3,000.00	$1,050.00	$3,000.00	0.0%
TRAVEL/LODGING	$327.46	$1,000.00	$283.34	$1,000.00	0.0%
GENERAL SUP & MAT	$0.00	$500.00	$0.00	$500.00	0.0%

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INSTRUCTIONAL SUP & MA	$58.16	$1,550.00	$213.00	$1,550.00	0.0%
COMPUTER SUP & MAT	$60.39	$2,000.00	$99.98	$2,000.00	0.0%
LIBRARY BOOKS	$69.62	$1,000.00	$0.00	$1,000.00	0.0%
OFFICE SUPPLIES	$65.49	$2,000.00	$430.97	$2,000.00	0.0%
TOTAL	**$1,169,388.15**	**$1,185,968.00**	**$1,688,368.05**	**$1,762,164.00**	**48.6%**
STUDENT ACT. CLUBS					
HOURLY EMPLOYEES	$163,935.00	$174,630.00	$163,020.72	$161,879.00	-7.3%
CONTRACTED SERVICES	$7,137.81	$0.00	$0.00	$0.00	0.0%
TRANSPORTATION FIELD/A	$1,636.00	$2,000.00	$2,000.00	$3,000.00	50.0%
OTHER PURCHASED SERV	$0.00	$10,500.00	$7,899.00	$11,750.00	11.9%
GENERAL SUP & MAT	$3,853.05	$4,000.00	$3,581.12	$3,321.00	-17.0%
INSTRUCTIONAL SUP & MA	$2,848.95	$6,307.00	$5,391.25	$9,400.00	49.0%
COMPUTER SUP & MAT	$1,087.41	$500.00	$0.00	$500.00	0.0%
TOTAL	**$180,498.22**	**$197,937.00**	**$181,892.09**	**$189,850.00**	**-4.1%**
STUDENT TRANSPORTATION					
CONTRACTED SERVICES	$26,754.00	$0.00	$0.00	$0.00	0.0%
REGULAR TRANSPORTATION	$2,317,127.46	$2,184,630.00	$2,184,629.70	$2,110,344.00	-3.4%
SPECIAL TRANSPORTATION	$2,009,369.26	$2,233,500.00	$2,327,596.32	$2,414,688.00	8.1%
HOMELESS TRANSPORTATIO	$123,355.00	$97,500.00	$97,500.00	$125,710.00	28.9%
OTHER PURCHASED SERV	$0.00	$0.00	$0.00	$0.00	0.0%
GASOLINE	$144,186.45	$195,580.00	$195,580.00	$206,358.00	5.5%
TOTAL	**$4,620,792.17**	**$4,711,210.00**	**$4,805,306.02**	**$4,857,100.00**	**3.1%**
TLC & LUTZ SUPPORT					
OTHER PURCHASED SERV	$12,000.00	$0.00	$12,000.00	$12,000.00	0.0%
TOTAL	**$12,000.00**	**$0.00**	**$12,000.00**	**$12,000.00**	**0.0%**
CURR SS/LA					
INSTRUCTIONAL SUP & MA	$3,283.50	$18,816.00	$0.00	$0.00	-100.0%
TOTAL	**$3,283.50**	**$18,816.00**	**$0.00**	**$0.00**	**-100.0%**
CURR STEM MATH/SCI					
INSTRUCTIONAL SUP & MA	$181.92	$18,816.00	$0.00	$0.00	-100.0%
TOTAL	**$181.92**	**$18,816.00**	**$0.00**	**$0.00**	**-100.0%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CURRICULUM & INSTRUCTION					
CERTIFIED ADMINISTRATO	$189,460.37	$191,017.00	$189,460.43	$197,992.00	3.7%
CERTIFIED SALARIES	$0.00	$0.00	$0.00	$0.00	0.0%
HOURLY EMPLOYEES	$74,052.72	$57,803.00	$6,773.73	$5,280.00	-90.9%
CONSULTANTS	$40,225.00	$108,000.00	$103,602.50	$170,000.00	57.4%
PROFESSIONAL DEVELOPME	$38,737.69	$4,000.00	$3,895.00	$8,000.00	100.0%
CONTRACTED SERVICES	$121,655.84	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$14,962.12	$125,000.00	$0.00	$80,000.00	-36.0%
REPAIR OF EQUIPMENT	$0.00	$1,000.00	$0.00	$1,000.00	0.0%
TRANSPORTATION FIELD/A	$50,180.65	$2,600.00	$935.00	$24,255.00	832.9%
TELEPHONE/COMMUN.	$1,788.80	$5,061.00	$5,061.00	$5,006.00	-1.1%
COMM RELATED EQUIP	$0.00	$373.00	$792.27	$1,400.00	275.3%
PRINTING/ADVERTISING	$3,623.06	$8,500.00	$307.33	$5,500.00	-35.3%
POSTAGE	$425.33	$1,010.00	$669.65	$900.00	-10.9%
TRAVEL/LODGING	$3,717.96	$13,440.00	$2,730.12	$17,340.00	29.0%
GENERAL SUP & MAT	$10,096.62	$21,856.00	$5,663.12	$16,038.00	-26.6%
INSTRUCTIONAL SUP & MA	$1,623.16	$0.00	$12,800.00	$6,000.00	0.0%
TEXTBOOKS	$65,211.86	$8,644.00	$8,643.73	$2,500.00	-71.1%
PERIODICALS	$0.00	$700.00	$159.00	$700.00	0.0%
OFFICE SUPPLIES	$447.45	$3,000.00	$235.98	$3,000.00	0.0%
DUES/FEES	$35,129.00	$900.00	$865.00	$83,951.00	9227.9%
TOTAL	**$651,337.63**	**$552,904.00**	**$342,593.86**	**$628,862.00**	**13.7%**
PERFORMANCE EVAL TALENT DEV					
NON-CERTIFIED SALARIES	$56,780.03	$59,565.00	$58,261.43	$60,757.00	2.0%
HOURLY EMPLOYEES	$1,774.87	$0.00	$0.00	$0.00	0.0%
OVERTIME	$1,090.10	$0.00	$403.57	$0.00	0.0%
CONSULTANTS	$0.00	$9,000.00	$0.00	$9,000.00	0.0%
PROFESSIONAL DEVELOPME	$9,550.17	$10,000.00	$5,550.00	$10,000.00	0.0%
CONTRACTED SUBS	$7,063.96	$12,000.00	$0.00	$10,000.00	-16.7%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TRANSPORTATION FIELD/A	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
COMM RELATED EQUIP	$0.00	$0.00	$0.00	$1,000.00	0.0%
PRINTING/ADVERTISING	$8,909.71	$15,200.00	$14,908.75	$5,800.00	-61.8%
TRAVEL/LODGING	$673.48	$7,500.00	$19.96	$7,500.00	0.0%
GENERAL SUP & MAT	$995.38	$2,500.00	$419.08	$2,500.00	0.0%
OFFICE SUPPLIES	$77.09	$1,000.00	$0.00	$500.00	-50.0%
DUES/FEES	$0.00	$500.00	$0.00	$500.00	0.0%
TOTAL	**$86,914.79**	**$120,265.00**	**$79,562.79**	**$110,557.00**	**-8.1%**
CENTRAL ADMINISTRATION					
CERTIFIED ADMINISTRATO	$551,816.62	$512,269.00	$512,269.00	$522,465.00	2.0%
NON-CERTIFIED SALARIES	$1,151,701.37	$1,184,801.00	$1,182,021.74	$1,203,014.00	1.5%
HOURLY EMPLOYEES	$70,617.35	$31,213.00	$59,825.90	$0.00	-100.0%
OVERTIME	$30,743.43	$35,000.00	$10,676.19	$35,000.00	0.0%
CONSULTANTS	$73,855.05	$25,000.00	$2,542.25	$24,000.00	-4.0%
PROFESSIONAL DEVELOPME	$18,096.57	$48,277.00	$27,719.00	$18,000.00	-62.7%
LEGAL FEES	$90,468.00	$85,000.00	$85,000.00	$90,500.00	6.5%
CONTRACTED SERVICES	$208,617.70	$0.00	$16,080.99	$0.00	0.0%
REPAIR OF EQUIPMENT	$0.00	$500.00	$0.00	$0.00	-100.0%
RENTALS	$28,100.25	$35,000.00	$33,787.17	$33,698.00	-3.7%
PRINTING/ADVERTISING	$36,002.84	$67,000.00	$62,575.89	$28,100.00	-58.1%
POSTAGE	$0.00	$5,000.00	$5,006.97	$10,000.00	100.0%
TRAVEL/LODGING	$20,369.14	$22,020.00	$19,977.02	$22,020.00	0.0%
OTHER PURCHASED SERV	$88,068.20	$134,158.00	$166,406.74	$297,000.00	121.4%
GENERAL SUP & MAT	$36,603.97	$10,000.00	$7,591.69	$29,565.00	195.7%
COMPUTER SUP & MAT	$5,676.63	$10,000.00	$4,256.41	$10,000.00	0.0%
PERIODICALS	$1,385.74	$1,000.00	$448.76	$1,385.00	38.5%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
OFFICE SUPPLIES	$18,858.38	$16,000.00	$10,335.32	$19,000.00	18.8%
DUES/FEES	$36,521.00	$19,000.00	$10,986.00	$36,000.00	89.5%
TOTAL	**$2,467,502.24**	**$2,241,238.00**	**$2,217,507.04**	**$2,379,747.00**	**6.2%**
EMPLOYEE BENEFITS					
CERT. DEGREE CHANGES	$0.00	$100,000.00	$0.00	$100,000.00	0.0%
LIFE INSURANCE	$137,315.52	$140,046.00	$78,993.54	$135,243.00	-3.4%
SOCIAL SECURITY	$2,128,697.69	$2,134,837.00	$930,160.89	$2,160,008.00	1.2%
TOWN PENSION	$2,280,605.00	$2,397,691.00	$2,397,691.00	$2,255,661.00	-5.9%
DEFINED CONTRIBUTION	$378,355.19	$395,397.00	$192,580.09	$456,546.00	15.5%
TUITION REIMBURSEMENT	$128,360.30	$50,000.00	$16,010.55	$50,000.00	0.0%
UNEMPLOYMENT COMP.	$37,796.47	$80,000.00	$80,000.00	$80,000.00	0.0%
HEALTH & MAJ. MED.	$15,476,166.97	$17,264,536.00	$17,720,764.62	$17,797,770.00	3.1%
MAN. SELF INS. PROG. M	$869,165.00	$765,120.00	$765,120.00	$765,120.00	0.0%
CERTIFIED-ACCUM. SICK	$198,664.68	$250,000.00	$259,749.22	$200,346.00	-19.9%
NON-CERT. ACCUM. SICK	$203,253.95	$100,000.00	$133,471.70	$110,000.00	10.0%
CERTIFIED LONGEVITY	$31,448.78	$34,700.00	$82,634.96	$230,885.00	565.4%
NON-CERT. LONGEVITY	$46,956.63	$49,230.00	$42,347.25	$59,100.00	20.0%
TOTAL	**$21,916,786.18**	**$23,761,557.00**	**$22,699,523.82**	**$24,400,679.00**	**2.7%**
INFORMATION SERVICES					
NON-CERTIFIED SALARIES	$752,423.32	$692,025.00	$732,548.91	$799,657.00	15.6%
HOURLY EMPLOYEES	$0.00	$12,950.00	$0.00	$0.00	-100.0%
OVERTIME	$33,976.37	$31,000.00	$29,206.78	$31,000.00	0.0%
CONSULTANTS	$0.00	$15,000.00	$0.00	$15,000.00	0.0%
PROFESSIONAL DEVELOPME	$6,185.18	$6,000.00	$5,695.00	$6,000.00	0.0%
OTHER PROFESSIONAL SER	$12,134.70	$0.00	$0.00	$0.00	0.0%
CONTRACTED SERVICES	$539,430.02	$0.00	$0.00	$0.00	0.0%
REPAIR OF EQUIPMENT	$6,249.46	$12,800.00	$1,597.20	$12,100.00	-5.5%
TELEPHONE/COMMUN.	$19,894.97	$14,242.00	$13,960.32	$14,698.00	3.2%
COMM RELATED EQUIP	$0.00	$678.00	$676.11	$5,000.00	637.5%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
LIBRARY DATA BASES	$0.00	$13,790.00	$13,620.00	$11,000.00	-20.2%
TRAVEL/LODGING	$1,019.94	$2,000.00	$202.71	$2,000.00	0.0%
OTHER PURCHASED SERV	$0.00	$683,335.00	$523,097.64	$728,855.00	6.7%
COMPUTER SUP & MAT	$27,484.87	$37,000.00	$27,593.14	$37,504.00	1.4%
SOFTWARE LIC/FEES	$0.00	$0.00	$0.00	$8,141.00	0.0%
OFFICE SUPPLIES	$1,402.34	$2,000.00	$855.09	$2,300.00	15.0%
COMPUTER EQUIP.	$9,631.29	$10,000.00	$66,151.52	$10,000.00	0.0%
TOTAL	**$1,409,832.46**	**$1,532,820.00**	**$1,415,204.42**	**$1,683,255.00**	**9.8%**
PLANT MAINTENANCE					
NON-CERTIFIED SALARIES	$1,785,104.04	$1,755,980.00	$1,730,887.50	$1,775,333.00	1.1%
HOURLY EMPLOYEES	$371.20	$15,300.00	$118.58	$0.00	-100.0%
OVERTIME	$109,566.56	$77,000.00	$50,536.40	$77,000.00	0.0%
CONSULTANTS	$18,103.92	$11,365.00	$10,525.50	$50,000.00	339.9%
PROFESSIONAL DEVELOPME	$2,096.09	$2,500.00	$2,016.89	$4,300.00	72.0%
DISPOSAL SERVICES	$1,275.00	$0.00	$0.00	$0.00	0.0%
CONTRACTED SERVICES	$322,773.14	$432,455.00	$325,674.72	$432,455.00	0.0%
REPAIR OF EQUIPMENT	$79,931.12	$95,268.00	$56,320.10	$107,298.00	12.6%
RENTALS	$29,715.96	$31,000.00	$32,715.96	$37,000.00	19.4%
TELEPHONE/COMMUN.	$6,158.53	$6,187.00	$6,398.72	$7,706.00	24.6%
COMM RELATED EQUIP	$0.00	$0.00	$0.00	$3,500.00	0.0%
LIBRARY DATA BASES	$0.00	$9,600.00	$844.88	$13,750.00	43.2%
PRINTING/ADVERTISING	$0.00	$1,500.00	$0.00	$1,500.00	0.0%
TRAVEL/LODGING	$5,447.51	$7,250.00	$1,063.02	$7,250.00	0.0%
CAPITAL REPAIR	$389,801.39	$326,719.00	$240,428.21	$408,305.00	25.0%
MAINTENANCE SUPPLIES	$367,484.65	$406,111.00	$415,955.90	$396,921.00	-2.3%
GASOLINE	$33,941.75	$30,000.00	$9,128.25	$30,000.00	0.0%
OFFICE SUPPLIES	$19.94	$0.00	$0.00	$0.00	0.0%
VEHICLES	$91,212.63	$170,000.00	$170,000.00	$191,000.00	12.4%
CAPITAL PROJECTS	$466,249.16	$354,008.00	$326,627.40	$699,951.00	97.7%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
DUES/FEES	$3,807.14	$5,700.00	$3,548.60	$7,175.00	25.9%
TOTAL	**$3,713,059.73**	**$3,737,943.00**	**$3,382,790.63**	**$4,250,444.00**	**13.7%**
PLANT OPERATIONS					
NON-CERTIFIED SALARIES	$3,414,112.75	$3,443,726.00	$3,345,661.15	$3,558,322.00	3.3%
HOURLY EMPLOYEES	$20,227.29	$20,600.00	$13,203.35	$20,000.00	-2.9%
OVERTIME	$100,432.95	$85,000.00	$65,809.16	$85,000.00	0.0%
PROFESSIONAL DEVELOPME	$2,031.74	$0.00	$691.60	$0.00	0.0%
DISPOSAL SERVICES	$141,979.44	$188,000.00	$183,000.00	$188,000.00	0.0%
CONTRACTED SERVICES	$44,006.23	$29,500.00	$39,747.00	$29,500.00	0.0%
REPAIR OF EQUIPMENT	$0.00	$0.00	$0.00	$2,000.00	0.0%
RENTALS	$60.78	$0.00	$0.00	$5,000.00	0.0%
TELEPHONE/COMMUN.	$713.67	$829.00	$833.64	$1,135.00	36.9%
COMM RELATED EQUIP	$0.00	$421.00	$420.06	$0.00	-100.0%
PRINTING/ADVERTISING	$157.00	$0.00	$0.00	$0.00	0.0%
OTHER PURCHASED SERV	$1,500.00	$5,000.00	$358.34	$7,000.00	40.0%
COMPUTER SUP & MAT	$1,044.89	$1,579.00	$1,500.00	$2,000.00	26.7%
CUSTODIAL SUP & MAT	$321,264.16	$316,273.00	$315,729.17	$330,768.00	4.6%
PERIODICALS	$106.73	$0.00	$0.00	$0.00	0.0%
OFFICE SUPPLIES	$2,080.06	$3,000.00	$4,493.94	$4,000.00	33.3%
DUES/FEES	$70.00	$0.00	$425.00	$0.00	0.0%
TOTAL	**$4,049,787.69**	**$4,093,928.00**	**$3,971,872.41**	**$4,232,725.00**	**3.4%**
PLANT UTILITIES					
TELEPHONE/COMMUN.	$83,843.09	$66,376.00	$67,220.33	$68,391.00	3.0%
COMM RELATED EQUIP	$0.00	$1,388.00	$1,760.33	$350.00	-74.8%
HEAT ENERGY	$462,272.16	$431,350.00	$433,181.76	$488,670.00	13.3%
ELECTRICITY	$1,314,840.86	$1,376,350.00	$1,375,550.00	$1,456,089.00	5.8%
WATER	$94,695.85	$111,299.00	$111,299.00	$105,054.00	-5.6%
TOTAL	**$1,955,651.96**	**$1,986,763.00**	**$1,989,011.42**	**$2,118,554.00**	**6.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

DIVISION/PROGRAM	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SCHOOL ADMINISTRATION					
CERTIFIED ADMINISTRATO	$3,306,815.61	$3,201,748.00	$2,922,971.84	$2,979,944.00	-6.9%
NON-CERTIFIED SALARIES	$1,629,861.22	$1,607,555.00	$1,527,457.21	$1,519,717.00	-5.5%
HOURLY EMPLOYEES	$80,122.40	$156,773.00	$143,881.41	$44,858.00	-71.4%
OVERTIME	$55,325.50	$21,500.00	$17,662.54	$21,500.00	0.0%
CONSULTANTS	$37.50	$1,200.00	$0.00	$1,200.00	0.0%
PROFESSIONAL DEVELOPME	$46,367.42	$63,099.00	$29,920.05	$61,435.00	-2.6%
CONTRACTED SERVICES	$13,912.86	$0.00	$0.00	$0.00	0.0%
CONTRACTED SUBS	$103,967.17	$19,131.00	$21,131.54	$22,912.00	19.8%
REPAIR OF EQUIPMENT	$719.25	$2,200.00	$726.51	$1,500.00	-31.8%
RENTALS	$1,008.72	$1,100.00	$0.00	$0.00	-100.0%
PRINTING/ADVERTISING	$11,098.80	$13,462.00	$9,625.92	$13,115.00	-2.6%
POSTAGE	$19,276.05	$31,549.00	$17,972.80	$30,520.00	-3.3%
TRAVEL/LODGING	$594.11	$800.00	$273.17	$500.00	-37.5%
OTHER PURCHASED SERV	$0.00	$11,936.00	$6,684.24	$14,500.00	21.5%
GENERAL SUP & MAT	$143,731.50	$155,131.00	$103,772.28	$170,289.00	9.8%
INSTRUCTIONAL SUP & MA	$15,861.98	$23,789.00	$18,850.23	$21,570.00	-9.3%
COMPUTER SUP & MAT	$24,580.11	$32,970.00	$24,112.90	$31,165.00	-5.5%
PERIODICALS	$1,247.95	$2,350.00	$248.50	$3,700.00	57.4%
OFFICE SUPPLIES	$110,387.14	$136,204.00	$85,068.00	$134,858.00	-1.0%
DUES/FEES	$7,724.87	$16,410.00	$7,475.00	$20,606.00	25.6%
TOTAL	**$5,572,640.16**	**$5,498,907.00**	**$4,937,834.14**	**$5,093,889.00**	**-7.4%**
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.2%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PRESCHOOL/HDST					
HEAD START	$270,507.18	$299,339.00	$260,325.84	$250,356.00	-16.4%
PLANT OPERATIONS	$97,300.32	$50,815.00	$91,096.50	$108,852.00	114.2%
PLANT UTILITIES	$54,357.79	$56,826.00	$56,826.00	$55,459.00	-2.4%
TOTAL	**$422,165.29**	**$406,980.00**	**$408,248.34**	**$414,667.00**	**1.9%**
MANCHESTER PRESCHOOL SITE 2					
SPECIAL EDUCATION	$0.00	$0.00	$41,748.83	$105,974.00	0.0%
TOTAL	**$0.00**	**$0.00**	**$41,748.83**	**$105,974.00**	**0.0%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BOWERS SCHOOL					
VISUAL ART EDUCATION	$1,206.75	$2,070.00	$1,516.92	$1,655.00	-20.0%
CLASSROOM INSTRUCTION	$1,505,916.05	$1,582,515.00	$1,543,228.72	$1,580,857.00	-0.1%
LANGUAGE ARTS	$65,598.24	$72,759.00	$4,924.71	$4,475.00	-93.8%
MATHEMATICS	$82,943.58	$3,968.00	$2,274.08	$2,483.00	-37.4%
MUSIC EDUCATION	$808.49	$2,070.00	$746.38	$1,655.00	-20.0%
PHYSICAL EDUCATION	$1,197.86	$2,070.00	$1,845.00	$1,655.00	-20.0%
SCIENCE	$3,581.81	$1,758.00	$789.11	$2,483.00	41.2%
SOCIAL STUDIES	$1,964.29	$843.00	$745.88	$3,310.00	292.6%
LIBRARY/MEDIA SERVICES	$128,042.08	$130,805.00	$124,084.81	$132,642.00	1.4%
CURR SS/LA	$0.00	$2,484.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,484.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$189,907.69	$190,558.00	$183,797.00	$194,379.00	2.0%
PLANT UTILITIES	$89,839.08	$84,058.00	$84,058.06	$92,478.00	10.0%
SCHOOL ADMINISTRATION	$235,913.22	$227,269.00	$267,575.76	$225,372.00	-0.8%
TOTAL	**$2,306,919.14**	**$2,305,711.00**	**$2,215,586.43**	**$2,243,444.00**	**-2.7%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BUCKLEY SCHOOL					
VISUAL ART EDUCATION	$1,016.75	$1,875.00	$1,643.26	$1,875.00	0.0%
CLASSROOM INSTRUCTION	$1,118,953.60	$1,210,743.00	$1,243,100.14	$1,287,392.00	6.3%
LANGUAGE ARTS	$91,024.01	$5,400.00	$2,682.62	$3,750.00	-30.6%
MATHEMATICS	$90,003.14	$4,700.00	$2,100.69	$2,813.00	-40.1%
MUSIC EDUCATION	$1,259.49	$1,875.00	$745.35	$1,875.00	0.0%
PHYSICAL EDUCATION	$105.26	$1,875.00	$1,117.40	$1,875.00	0.0%
SCIENCE	$0.00	$2,625.00	$516.00	$2,812.00	7.1%
SOCIAL STUDIES	$324.50	$750.00	$257.00	$3,750.00	400.0%
LIBRARY/MEDIA SERVICES	$99,026.81	$101,366.00	$99,209.39	$17,739.00	-82.5%
CURR SS/LA	$544.50	$2,250.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,250.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$162,101.29	$162,609.00	$156,413.44	$165,870.00	2.0%
PLANT UTILITIES	$68,558.35	$71,110.00	$71,196.13	$72,345.00	1.7%
SCHOOL ADMINISTRATION	$350,749.91	$354,218.00	$367,094.58	$367,345.00	3.7%
TOTAL	**$1,983,667.61**	**$1,923,646.00**	**$1,946,076.00**	**$1,929,441.00**	**0.3%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
HIGHLAND PARK SCHOOL					
VISUAL ART EDUCATION	$885.50	$1,583.00	$1,436.20	$1,250.00	-21.0%
CLASSROOM INSTRUCTION	$1,012,943.98	$1,067,689.00	$1,026,590.35	$1,057,240.00	-1.0%
LANGUAGE ARTS	$89,662.90	$92,480.00	$690.55	$3,282.00	-96.5%
MATHEMATICS	$88,703.00	$1,824.00	$556.00	$2,475.00	35.7%
MUSIC EDUCATION	$523.52	$1,710.00	$288.69	$1,600.00	-6.4%
PHYSICAL EDUCATION	$893.31	$1,360.00	$187.00	$1,250.00	-8.1%
SCIENCE	$401.35	$1,224.00	$275.00	$1,875.00	53.2%
SOCIAL STUDIES	$0.00	$2,254.00	$374.00	$2,850.00	26.4%
LIBRARY/MEDIA SERVICES	$102,177.63	$104,851.00	$102,746.64	$106,218.00	1.3%
CURR SS/LA	$0.00	$1,632.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$1,632.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$165,904.69	$167,691.00	$161,545.66	$171,054.00	2.0%
PLANT UTILITIES	$99,299.74	$95,985.00	$95,984.08	$101,218.00	5.5%
SCHOOL ADMINISTRATION	$217,373.33	$213,653.00	$192,603.56	$207,309.00	-3.0%
TOTAL	**$1,778,768.95**	**$1,755,568.00**	**$1,583,277.73**	**$1,657,621.00**	**-5.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
KEENEY SCHOOL					
VISUAL ART EDUCATION	$1,049.35	$1,800.00	$1,430.32	$1,400.00	-22.2%
CLASSROOM INSTRUCTION	$1,288,099.56	$1,304,062.00	$1,380,002.57	$1,458,108.00	11.8%
LANGUAGE ARTS	$89,725.58	$6,720.00	$5,010.24	$8,300.00	23.5%
MATHEMATICS	$29,770.31	$1,620.00	$377.25	$2,800.00	72.8%
MUSIC EDUCATION	$1,073.86	$1,800.00	$1,456.17	$1,400.00	-22.2%
PHYSICAL EDUCATION	$0.00	$1,800.00	$1,621.27	$1,400.00	-22.2%
SCIENCE	$365.96	$1,620.00	$371.00	$2,100.00	29.6%
SOCIAL STUDIES	$1,084.00	$6,820.00	$1,382.62	$2,800.00	-58.9%
GUIDANCE	$51,025.00	$52,769.00	$52,769.00	$54,950.00	4.1%
LIBRARY/MEDIA SERVICES	$121,455.57	$121,511.00	$117,844.85	$120,681.00	-0.7%
CURR SS/LA	$0.00	$2,160.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,160.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$160,463.70	$162,609.00	$156,895.53	$165,870.00	2.0%
PLANT UTILITIES	$81,362.67	$75,560.00	$75,560.00	$87,741.00	16.1%
SCHOOL ADMINISTRATION	$210,294.00	$206,610.00	$195,841.47	$210,304.00	1.8%
TOTAL	**$2,035,769.56**	**$1,949,621.00**	**$1,990,562.29**	**$2,117,854.00**	**8.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MARTIN SCHOOL					
VISUAL ART EDUCATION	$7,297.47	$5,030.00	$4,147.98	$4,780.00	-5.0%
CLASSROOM INSTRUCTION	$1,090,981.96	$1,174,956.00	$1,205,810.76	$1,194,858.00	1.7%
LANGUAGE ARTS	$58,210.24	$1,862.00	$824.38	$2,160.00	16.0%
MATHEMATICS	$62,364.00	$1,197.00	$275.00	$1,620.00	35.3%
MUSIC EDUCATION	$933.61	$1,330.00	$408.99	$1,080.00	-18.8%
PHYSICAL EDUCATION	$938.41	$1,630.00	$1,228.84	$1,380.00	-15.3%
SCIENCE	$491.99	$1,197.00	$275.00	$1,620.00	35.3%
SOCIAL STUDIES	$889.28	$1,862.00	$366.00	$2,160.00	16.0%
LIBRARY/MEDIA SERVICES	$101,108.40	$64,323.00	$74,822.60	$79,430.00	23.5%
CURR SS/LA	$2,739.00	$1,596.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$1,596.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$106,068.31	$106,712.00	$102,646.32	$108,852.00	2.0%
PLANT UTILITIES	$70,294.36	$70,499.00	$70,499.00	$72,733.00	3.2%
SCHOOL ADMINISTRATION	$263,054.48	$219,534.00	$204,307.18	$220,653.00	0.5%
TOTAL	**$1,765,371.51**	**$1,653,324.00**	**$1,665,612.05**	**$1,691,326.00**	**2.3%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ROBERTSON SCHOOL					
VISUAL ART EDUCATION	$712.36	$1,815.00	$1,045.97	$0.00	-100.0%
CLASSROOM INSTRUCTION	$1,530,831.03	$1,611,418.00	$1,501,771.33	$1,536,072.00	-4.7%
LANGUAGE ARTS	$129,366.80	$96,781.00	$88,211.22	$0.00	-100.0%
MATHEMATICS	$36,891.89	$3,370.00	$1,008.26	$0.00	-100.0%
MUSIC EDUCATION	$654.37	$1,815.00	$1,542.68	$0.00	-100.0%
PHYSICAL EDUCATION	$0.00	$1,815.00	$1,256.17	$0.00	-100.0%
SCIENCE	$389.69	$2,452.00	$841.40	$0.00	-100.0%
SOCIAL STUDIES	$2,515.07	$2,511.00	$1,498.85	$0.00	-100.0%
GUIDANCE	$49,280.00	$51,025.00	$51,025.00	$52,769.00	3.4%
LIBRARY/MEDIA SERVICES	$107,625.32	$110,589.00	$109,695.02	$18,257.00	-83.5%
CURR SS/LA	$0.00	$2,178.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,178.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$126,247.71	$134,661.00	$129,332.52	$137,361.00	2.0%
PLANT UTILITIES	$72,752.83	$74,835.00	$74,835.00	$75,875.00	1.4%
SCHOOL ADMINISTRATION	$232,319.70	$220,396.00	$213,272.45	$118,732.00	-46.1%
TOTAL	**$2,289,586.77**	**$2,317,839.00**	**$2,175,335.87**	**$1,939,066.00**	**-16.3%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
VERPLANCK SCHOOL					
VISUAL ART EDUCATION	$1,115.93	$5,675.00	$1,620.58	$1,565.00	-72.4%
CLASSROOM INSTRUCTION	$1,424,025.10	$1,359,105.00	$1,480,642.98	$1,578,183.00	16.1%
LANGUAGE ARTS	$78,365.58	$86,685.00	$78,313.14	$3,130.00	-96.4%
MATHEMATICS	$44,601.28	$1,778.00	$413.00	$2,348.00	32.1%
MUSIC EDUCATION	$503.77	$1,975.00	$949.64	$1,565.00	-20.8%
PHYSICAL EDUCATION	$770.46	$1,975.00	$2,042.08	$1,565.00	-20.8%
SCIENCE	$4,282.90	$1,777.00	$1,031.88	$2,348.00	32.1%
SOCIAL STUDIES	$959.61	$6,765.00	$2,673.92	$7,130.00	5.4%
LIBRARY/MEDIA SERVICES	$120,003.73	$121,786.00	$118,699.25	$122,796.00	0.8%
CURR SS/LA	$0.00	$2,370.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,370.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$156,577.03	$157,527.00	$151,809.52	$160,686.00	2.0%
PLANT UTILITIES	$75,438.91	$74,451.00	$74,451.00	$77,485.00	4.1%
SCHOOL ADMINISTRATION	$221,633.34	$227,117.00	$212,065.08	$223,718.00	-1.5%
TOTAL	**$2,128,277.64**	**$2,051,356.00**	**$2,124,712.07**	**$2,182,519.00**	**6.4%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
WADDELL SCHOOL					
VISUAL ART EDUCATION	$634.52	$1,735.00	$359.62	$2,605.00	50.1%
CLASSROOM INSTRUCTION	$1,502,417.93	$1,579,387.00	$1,562,127.04	$1,638,061.00	3.7%
HEALTH EDUCATION	$1,147.15	$1,735.00	$455.00	$2,604.00	50.1%
LANGUAGE ARTS	$89,873.68	$53,454.00	$79,669.81	$5,210.00	-90.3%
MATHEMATICS	$41,632.18	$2,429.00	$2,091.84	$3,908.00	60.9%
MUSIC EDUCATION	$1,158.31	$1,735.00	$1,651.27	$2,605.00	50.1%
PHYSICAL EDUCATION	$69.60	$1,735.00	$238.00	$2,605.00	50.1%
SCIENCE	$443.95	$1,735.00	$382.00	$3,908.00	125.2%
SOCIAL STUDIES	$285.44	$5,899.00	$974.48	$7,210.00	22.2%
LIBRARY/MEDIA SERVICES	$118,311.19	$120,720.00	$126,346.37	$32,382.00	-73.2%
CURR SS/LA	$0.00	$2,082.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$0.00	$2,082.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$157,014.16	$162,609.00	$156,669.96	$165,870.00	2.0%
PLANT UTILITIES	$91,580.62	$91,892.00	$91,892.00	$93,936.00	2.2%
SCHOOL ADMINISTRATION	$318,303.43	$334,591.00	$319,469.18	$353,343.00	5.6%
TOTAL	**$2,322,872.16**	**$2,363,820.00**	**$2,342,326.57**	**$2,314,247.00**	**-2.1%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
WASHINGTON SCHOOL					
VISUAL ART EDUCATION	$1,333.34	$1,500.00	$648.98	$0.00	-100.0%
CLASSROOM INSTRUCTION	$1,365,468.77	$1,430,968.00	$1,524,546.82	$1,552,738.00	8.5%
EDUCATIONAL TECHNOLOGY	$737.00	$0.00	$0.00	$2,500.00	0.0%
LANGUAGE ARTS	$168,708.86	$9,264.00	$3,233.15	$13,365.00	44.3%
MATHEMATICS	$0.00	$1,204.00	$355.00	$0.00	-100.0%
MUSIC EDUCATION	$1,287.31	$1,500.00	$1,001.91	$0.00	-100.0%
PHYSICAL EDUCATION	$1,245.96	$1,500.00	$220.47	$0.00	-100.0%
SCIENCE	$1,203.94	$1,204.00	$355.00	$0.00	-100.0%
LIBRARY/MEDIA SERVICES	$112,704.01	$117,611.00	$113,706.13	$31,977.00	-72.8%
CURR SS/LA	$0.00	$2,064.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$181.92	$2,064.00	$0.00	$0.00	-100.0%
PLANT OPERATIONS	$106,696.51	$162,609.00	$116,829.09	$157,450.00	-3.2%
PLANT UTILITIES	$39,040.53	$56,057.00	$56,344.48	$42,686.00	-23.9%
SCHOOL ADMINISTRATION	$227,877.52	$246,092.00	$216,679.85	$221,524.00	-10.0%
TOTAL	**$2,026,485.67**	**$2,033,637.00**	**$2,033,920.88**	**$2,022,240.00**	**-0.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SYSTEMWIDE ELEMENTARY					
VISUAL ART EDUCATION	$884,428.33	$0.00	$603.75	$0.00	0.0%
MUSIC EDUCATION	$1,059,231.31	$1,020,689.00	$971,533.31	$1,017,061.00	-0.4%
PHYSICAL EDUCATION	$824,864.75	$894,085.00	$842,102.13	$912,113.00	2.0%
READING	$0.00	$0.00	$0.00	$411,356.00	10000.0%
GIFTED & TALENTED/ENRI	$308,702.89	$346,213.00	$245,498.80	$280,950.00	-18.9%
MEDICAL SERVICES	$499,184.87	$506,312.00	$510,765.31	$524,213.00	3.5%
PLANT MAINTENANCE	$9,840.47	$16,000.00	$10,000.00	$16,000.00	0.0%
TOTAL	**$3,586,252.62**	**$2,783,299.00**	**$2,580,503.30**	**$3,161,693.00**	**13.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BENNET MIDDLE SCHOOL					
VISUAL ART EDUCATION	$123,028.82	$99,161.00	$125,209.27	$131,492.00	32.6%
CLASSROOM INSTRUCTION	$1,599,898.54	$1,695,689.00	$1,656,826.33	$1,649,720.00	-2.7%
HEALTH EDUCATION	$33,160.44	$33,568.00	$33,568.04	$34,042.00	1.4%
LANGUAGE ARTS	$91,403.46	$2,035.00	$1,052.88	$4,590.00	125.6%
MATHEMATICS	$169,145.16	$56,550.00	$117,590.00	$126,266.00	123.3%
MUSIC EDUCATION	$142,231.97	$131,789.00	$155,516.09	$166,815.00	26.6%
PHYSICAL EDUCATION	$88,755.38	$91,920.00	$91,470.39	$98,072.00	6.7%
SCIENCE	$0.00	$2,035.00	$1,830.95	$4,590.00	125.6%
SOCIAL STUDIES	$0.00	$2,035.00	$2,228.64	$4,590.00	125.6%
GUIDANCE	$223,195.00	$230,782.00	$230,868.57	$242,435.00	5.0%
MEDICAL SERVICES	$82,863.45	$84,749.00	$55,663.61	$57,231.00	-32.5%
INTERSCHOLASTIC SPORTS	$0.00	$1,849.00	$0.00	$10,000.00	440.8%
INTRAMURAL SPORTS	$11,844.74	$14,358.00	$11,844.00	$9,588.00	-33.2%
LIBRARY/MEDIA SERVICES	$118,141.36	$120,989.00	$121,288.30	$130,403.00	7.8%
STUDENT ACT. CLUBS	$17,866.00	$19,128.00	$18,050.00	$21,662.00	13.2%
STUDENT TRANSPORTATION	$8,570.38	$8,700.00	$8,700.00	$0.00	-100.0%
PLANT OPERATIONS	$313,859.63	$330,314.00	$318,480.32	$336,919.00	2.0%
PLANT UTILITIES	$236,914.60	$240,925.00	$240,925.00	$281,849.00	17.0%
SCHOOL ADMINISTRATION	$534,857.54	$547,337.00	$477,257.27	$631,344.00	15.3%
TOTAL	**$3,795,736.47**	**$3,713,913.00**	**$3,668,369.66**	**$3,941,608.00**	**6.1%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ILLING MIDDLE SCHOOL					
VISUAL ART EDUCATION	$157,417.96	$119,179.00	$151,010.74	$155,876.00	30.8%
CLASSROOM INSTRUCTION	$114,360.19	$125,628.00	$149,804.28	$248,398.00	97.7%
FAMILY & CONSUMER SCIE	$135,400.66	$139,490.00	$138,872.63	$200,479.00	43.7%
HEALTH EDUCATION	$106,988.72	$110,731.00	$110,558.82	$114,607.00	3.5%
LANGUAGE ARTS	$1,289,371.91	$1,351,895.00	$1,163,692.68	$1,209,515.00	-10.5%
LITERACY/TECHNOLOGY	$87,297.56	$88,044.00	$86,664.25	$85,104.00	-3.3%
MATHEMATICS	$693,112.66	$724,306.00	$653,290.17	$633,675.00	-12.5%
MUSIC EDUCATION	$317,208.59	$314,556.00	$313,655.16	$325,250.00	3.4%
PHYSICAL EDUCATION	$148,014.65	$155,041.00	$153,938.82	$160,202.00	3.3%
SCIENCE	$562,506.20	$560,541.00	$566,736.32	$547,867.00	-2.3%
SOCIAL STUDIES	$645,876.93	$688,728.00	$669,635.89	$664,116.00	-3.6%
TECHNOLOGY EDUCATION	$170,515.40	$103,178.00	$122,719.00	$142,296.00	37.9%
WORLD LANGUAGES	$246,800.01	$220,536.00	$223,072.06	$229,753.00	4.2%
GUIDANCE	$343,656.17	$360,643.00	$339,150.22	$301,960.00	-16.3%
MEDICAL SERVICES	$110,664.00	$112,878.00	$112,878.00	$115,135.00	2.0%
INTERSCHOLASTIC SPORTS	$67,176.77	$65,477.00	$49,400.66	$60,847.00	-7.1%
INTRAMURAL SPORTS	$3,384.00	$3,384.00	$1,974.00	$3,384.00	0.0%
LIBRARY/MEDIA SERVICES	$181,818.89	$184,610.00	$183,898.66	$126,131.00	-31.7%
SCHOOL SAFETY	$29,080.60	$23,465.00	$57,943.41	$23,935.00	2.0%
STUDENT ACT. CLUBS	$56,532.03	$61,209.00	$48,571.01	$53,633.00	-12.4%
STUDENT TRANSPORTATION	$9,418.00	$10,433.00	$10,433.00	$0.00	-100.0%
PLANT OPERATIONS	$379,031.00	$383,673.00	$363,503.79	$391,358.00	2.0%
PLANT UTILITIES	$255,396.05	$248,742.00	$247,742.00	$276,292.00	11.1%
SCHOOL ADMINISTRATION	$761,218.60	$730,698.00	$523,282.03	$655,211.00	-10.3%
TOTAL	**$6,872,247.55**	**$6,887,065.00**	**$6,442,427.60**	**$6,725,024.00**	**-2.4%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MANCHESTER HIGH SCHOOL					
VISUAL ART EDUCATION	$273,547.22	$282,275.00	$284,453.37	$303,172.00	7.4%
BUSINESS EDUCATION	$275,513.96	$277,652.00	$289,036.71	$284,443.00	2.4%
CLASSROOM INSTRUCTION	$274,931.19	$243,066.00	$279,240.58	$375,788.00	54.6%
EDUCATIONAL TECHNOLOGY	$8,978.54	$0.00	$0.00	$0.00	0.0%
DRIVER EDUCATION	-$1,511.98	$0.00	$6,469.00	$4,794.00	0.0%
FAMILY & CONSUMER SCIE	$481,526.10	$493,731.00	$489,904.00	$505,857.00	2.5%
HEALTH EDUCATION	$212,030.00	$215,813.00	$215,813.00	$219,924.00	1.9%
LANGUAGE ARTS	$1,393,934.16	$1,429,359.00	$1,339,353.41	$1,402,318.00	-1.9%
MATHEMATICS	$1,344,995.16	$1,262,019.00	$1,164,274.95	$1,249,377.00	-1.0%
MUSIC EDUCATION	$462,809.60	$414,911.00	$403,108.76	$419,620.00	1.1%
PHYSICAL EDUCATION	$358,848.94	$369,504.00	$368,509.77	$390,360.00	5.6%
SCIENCE	$1,127,599.12	$1,141,145.00	$1,158,530.25	$1,210,901.00	6.1%
MEDICAL CAREERS	$62,364.00	$65,418.00	$65,418.00	$68,470.00	4.7%
SOCIAL STUDIES	$1,310,319.02	$1,359,884.00	$1,271,847.40	$1,362,866.00	0.2%
TECHNOLOGY EDUCATION	$621,458.71	$563,764.00	$561,486.89	$636,516.00	12.9%
VOCATIONAL EDUCATION	$306,487.73	$415,991.00	$435,747.69	$444,563.00	6.9%
WORLD LANGUAGES	$870,988.23	$865,263.00	$840,572.79	$891,089.00	3.0%
PERKINS GRANT COORDINA	$13,500.00	$13,500.00	$3,000.00	$0.00	-100.0%
CAREER EDUCATION	$46,228.00	$47,973.00	$0.00	$0.00	-100.0%
GUIDANCE	$1,214,013.08	$1,280,538.00	$1,262,946.09	$1,295,831.00	1.2%
MEDICAL SERVICES	$180,892.82	$178,831.00	$184,786.17	$188,640.00	5.5%
INTERSCHOLASTIC SPORTS	$733,201.41	$724,761.00	$605,993.00	$754,725.00	4.1%
LIBRARY/MEDIA SERVICES	$267,003.98	$256,661.00	$254,852.88	$261,396.00	1.8%
SCHOOL SAFETY	$123,745.67	$122,325.00	$120,963.71	$124,675.00	1.9%
SOCIAL WORK	$82,901.00	$83,920.00	$83,920.00	$91,060.00	8.5%
STUDENT ACT. CLUBS	$106,100.19	$117,600.00	$115,271.08	$114,555.00	-2.6%
STUDENT TRANSPORTATION	$12,620.12	$13,000.00	$13,000.00	$0.00	-100.0%
INFORMATION SERVICES	$86,568.00	$96,845.00	$89,249.64	$98,510.00	1.7%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PLANT OPERATIONS	$966,473.87	$998,350.00	$940,637.56	$1,015,340.00	1.7%
PLANT UTILITIES	$568,163.31	$598,080.00	$599,955.70	$626,011.00	4.7%
SCHOOL ADMINISTRATION	$1,954,178.49	$1,886,570.00	$1,722,878.62	$1,639,034.00	-13.1%
TOTAL	**$15,740,409.64**	**$15,818,749.00**	**$15,171,221.02**	**$15,979,835.00**	**1.0%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BENTLEY ALTERNATIVE EDUCATION					
ALTERNATIVE EDUCATION	$564,209.63	$583,674.00	$571,229.69	$599,654.00	2.7%
PLANT UTILITIES	$141.32	$0.00	$0.00	$0.00	0.0%
TOTAL	**$564,350.95**	**$583,674.00**	**$571,229.69**	**$599,654.00**	**2.7%**
MANCHESTER REGIONAL ACADEMY					
SPECIAL EDUCATION	$1,090,618.81	$1,244,575.00	$1,138,074.45	$1,190,771.00	-4.3%
MEDICAL SERVICES	$38,013.14	$38,364.00	$38,363.57	$39,131.00	2.0%
PLANT UTILITIES	$64,589.78	$65,671.00	$65,670.58	$72,134.00	9.8%
TOTAL	**$1,193,221.73**	**$1,348,610.00**	**$1,242,108.60**	**$1,302,036.00**	**-3.5%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ADULT EDUCATION - MANDATED					
ADULT EDUCATION	$710,342.00	$729,952.00	$797,628.05	$789,703.00	8.2%
TOTAL	**$710,342.00**	**$729,952.00**	**$797,628.05**	**$789,703.00**	**8.2%**
CONTINUING EDUCATION					
CONTINUING EDUCATION	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.0%
TOTAL	**$22,045.10**	**$16,097.00**	**$3,346.25**	**$0.00**	**-100.0%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
ASI (MPTP/TRMHS) MAGNET					
MAGNET	$95,400.00	$282,620.00	$282,620.00	$282,620.00	0.0%
TOTAL	**$95,400.00**	**$282,620.00**	**$282,620.00**	**$282,620.00**	**0.0%**
C BARROWS STEM ACAD MAGNET					
MAGNET	$4,600.00	$4,600.00	$0.00	$0.00	-100.0%
TOTAL	**$4,600.00**	**$4,600.00**	**$0.00**	**$0.00**	**-100.0%**
DA DISCOVERY ACADEMY MAGNET					
MAGNET	$38,970.00	$38,970.00	$35,520.00	$35,520.00	-8.9%
TOTAL	**$38,970.00**	**$38,970.00**	**$35,520.00**	**$35,520.00**	**-8.9%**
GEHMS/GEMS					
MAGNET	$46,100.40	$48,720.00	$61,200.00	$61,200.00	25.6%
TOTAL	**$46,100.40**	**$48,720.00**	**$61,200.00**	**$61,200.00**	**25.6%**
GHAA MAGNET					
MAGNET	$205,776.75	$218,945.00	$278,945.00	$278,945.00	27.4%
TOTAL	**$205,776.75**	**$218,945.00**	**$278,945.00**	**$278,945.00**	**27.4%**
GHAMS MAGNET					
MAGNET	$155,124.98	$162,310.00	$121,200.00	$121,200.00	-25.3%
TOTAL	**$155,124.98**	**$162,310.00**	**$121,200.00**	**$121,200.00**	**-25.3%**
GREAT PATH ACADEMY					
MAGNET	$311,194.46	$308,385.00	$311,850.00	$311,850.00	1.1%
TOTAL	**$311,194.46**	**$308,385.00**	**$311,850.00**	**$311,850.00**	**1.1%**
INT'L MAGNET GLOBAL CITIZENSHI					
MAGNET	$86,600.00	$90,930.00	$159,840.00	$159,840.00	75.8%
TOTAL	**$86,600.00**	**$90,930.00**	**$159,840.00**	**$159,840.00**	**75.8%**
LEARN/RSMGC					
MAGNET	$296,479.00	$310,650.00	$436,000.00	$436,000.00	40.4%
TOTAL	**$296,479.00**	**$310,650.00**	**$436,000.00**	**$436,000.00**	**40.4%**
MA MUSEUM ACADEMY MAGNET					
MAGNET	$56,290.00	$56,290.00	$66,600.00	$66,600.00	18.3%
TOTAL	**$56,290.00**	**$56,290.00**	**$66,600.00**	**$66,600.00**	**18.3%**
METROPOLITAN LEARNING CENTER					
MAGNET	$90,750.00	$90,750.00	$105,750.00	$105,750.00	16.5%
TOTAL	**$90,750.00**	**$90,750.00**	**$105,750.00**	**$105,750.00**	**16.5%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MONTESSORI MAGNET					
MAGNET	$17,450.00	$17,450.00	$18,500.00	$18,500.00	6.0%
TOTAL	**$17,450.00**	**$17,450.00**	**$18,500.00**	**$18,500.00**	**6.0%**
PUBLIC SAFETY ACADEMY					
MAGNET	$68,900.00	$74,200.00	$90,100.00	$90,100.00	21.4%
TOTAL	**$68,900.00**	**$74,200.00**	**$90,100.00**	**$90,100.00**	**21.4%**
REGGIO MAGNET TUIT					
MAGNET	$2,331.42	$8,660.00	$39,960.00	$39,960.00	361.4%
TOTAL	**$2,331.42**	**$8,660.00**	**$39,960.00**	**$39,960.00**	**361.4%**
TRMMS MAGNET					
MAGNET	$815,300.00	$628,080.00	$577,200.00	$577,200.00	-8.1%
TOTAL	**$815,300.00**	**$628,080.00**	**$577,200.00**	**$577,200.00**	**-8.1%**
UNIVERSITY OF HARTFORD MAGNET					
MAGNET	$31,400.00	$35,325.00	$36,225.00	$36,225.00	2.5%
TOTAL	**$31,400.00**	**$35,325.00**	**$36,225.00**	**$36,225.00**	**2.5%**
MAGNET OUT OF TOWN TRANSPORTAT					
MAGNET	$64,131.96	$55,500.00	$55,500.00	$4,396.00	-92.1%
TOTAL	**$64,131.96**	**$55,500.00**	**$55,500.00**	**$4,396.00**	**-92.1%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
B&G EVENTS					
PLANT OPERATIONS	$0.00	$0.00	$0.00	$5,000.00	0.0%
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**	**0.0%**
LUTZ/TLC					
TLC & LUTZ SUPPORT	$12,000.00	$0.00	$12,000.00	$12,000.00	0.0%
TOTAL	**$12,000.00**	**$0.00**	**$12,000.00**	**$12,000.00**	**0.0%**
CENTRAL OFFICE					
CENTRAL ADMINISTRATION	$2,467,502.24	$2,241,238.00	$2,217,507.04	$2,379,747.00	6.2%
PLANT OPERATIONS	$50,508.72	$0.00	$50,833.60	$0.00	0.0%
PLANT UTILITIES	$79,521.89	$71,996.00	$72,996.39	$80,693.00	12.1%
TOTAL	**$2,597,532.85**	**$2,313,234.00**	**$2,341,337.03**	**$2,460,440.00**	**6.4%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SYSTEMWIDE					
VISUAL ART EDUCATION	$323.00	$860,523.00	$785,361.93	$859,253.00	-0.1%
CLASSROOM INSTRUCTION	$1,308,314.43	$840,188.00	$685,629.95	$1,063,628.00	26.6%
EDUCATIONAL TECHNOLOGY	$571,784.92	$585,152.00	$560,633.46	$719,771.00	23.0%
ENGLISH LANGUAGE LEARN	$374,342.30	$391,890.00	$414,890.13	$426,182.00	8.8%
LANGUAGE ARTS	$69,464.13	$139,650.00	$326,971.27	$359,670.00	157.6%
MATHEMATICS	$125,915.04	$361,486.00	$328,896.12	$379,584.00	5.0%
MUSIC EDUCATION	$97,463.13	$122,170.00	$79,639.54	$129,060.00	5.6%
READING	$240,066.17	$233,756.00	$279,768.10	$268,809.00	15.0%
SCIENCE	$51,829.83	$110,953.00	$43,501.09	$137,625.00	24.0%
SOCIAL STUDIES	$39,910.79	$22,250.00	$9,150.00	$45,400.00	104.0%
WORLD LANGUAGES	$13,303.82	$8,100.00	$1,610.00	$10,100.00	24.7%
PROGRAM--SUMMER SCHOOL	$47,190.80	$87,500.00	$83,204.25	$87,500.00	0.0%
NEW HORIZONS	$231,844.27	$267,047.00	$102,909.34	$313,809.00	17.5%
VISUALLY IMPAIRED	$35,144.10	$36,220.00	$25,868.24	$26,340.00	-27.3%
LANGUAGE SPEECH & HEAR	$930,434.40	$976,077.00	$945,901.10	$1,020,881.00	4.6%
SPECIAL EDUCATION	$13,136,499.25	$12,424,756.00	$14,305,235.33	$13,583,368.00	9.3%
SPED SUMMER SCHOOL	$174,925.37	$131,600.00	$179,991.61	$0.00	-100.0%
EQUITY & DIFFERENTIATI	$153,247.73	$157,623.00	$129,256.78	$134,904.00	-14.4%
FOOD SERVICES	$86,031.95	$95,500.00	$95,007.64	$500.00	-99.5%
MEDICAL SERVICES	$359,498.20	$347,771.00	$278,309.19	$362,634.00	4.3%
LIBRARY/MEDIA SERVICES	$80,881.85	$89,080.00	$61,006.47	$83,880.00	-5.8%
PSYCHOLOGY	$801,782.88	$829,299.00	$851,763.83	$883,337.00	6.5%
SCHOOL SAFETY	$1,006,472.57	$831,298.00	$779,256.62	$851,600.00	2.4%
SOCIAL WORK	$1,086,487.15	$1,102,048.00	$1,604,448.05	$1,671,104.00	51.6%
STUDENT TRANSPORTATION	$4,590,183.67	$4,679,077.00	$4,773,173.02	$4,857,100.00	3.8%
CURRICULUM & INSTRUCTI	$651,337.63	$552,904.00	$342,593.86	$628,862.00	13.7%
PERFORMANCE EVAL TALEN	$86,914.79	$120,265.00	$79,562.79	$110,557.00	-8.1%
EMPLOYEE BENEFITS	$21,916,786.18	$23,761,557.00	$22,699,523.82	$24,400,679.00	2.7%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

LOCATION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
INFORMATION SERVICES	$1,323,264.46	$1,435,975.00	$1,325,954.78	$1,584,745.00	10.4%
PLANT MAINTENANCE	$3,703,219.26	$3,721,943.00	$3,372,790.63	$4,234,444.00	13.8%
PLANT OPERATIONS	$911,633.06	$923,191.00	$891,381.60	$947,864.00	2.7%
PLANT UTILITIES	$8,400.13	$10,076.00	$10,076.00	$9,619.00	-4.5%
SCHOOL ADMINISTRATION	$44,866.60	$84,822.00	$25,507.11	$20,000.00	-76.4%
TOTAL	**$54,259,763.86**	**$56,341,747.00**	**$56,478,773.65**	**$60,212,809.00**	**6.9%**
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,513,361.91**	**$116,434,107.00**	**4.2%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CERTIFIED ADMINISTRATORS					
EDUCATIONAL TECHNOLOGY	$112,516.00	$112,516.00	$112,516.00	$116,528.00	3.6%
SPECIAL EDUCATION	$362,826.00	$362,826.00	$691,887.58	$722,549.00	99.1%
ADULT EDUCATION	$82,420.61	$76,111.00	$76,111.00	$81,882.00	7.6%
GUIDANCE	$131,730.00	$131,730.00	$131,730.00	$134,628.00	2.2%
INTERSCHOLASTIC SPORTS	$111,129.00	$111,129.00	$111,129.00	$114,909.00	3.4%
CURRICULUM & INSTRUCTI	$189,460.37	$191,017.00	$189,460.43	$197,992.00	3.7%
CENTRAL ADMINISTRATION	$551,816.62	$512,269.00	$512,269.00	$522,465.00	2.0%
SCHOOL ADMINISTRATION	$3,306,815.61	$3,201,748.00	$2,922,971.84	$2,979,944.00	-6.9%
TOTAL	**$4,848,714.21**	**$4,699,346.00**	**$4,748,074.85**	**$4,870,897.00**	**3.7%**
CERTIFIED SALARIES					
ALTERNATIVE EDUCATION	$420,936.00	$430,538.00	$430,538.00	$441,066.00	2.4%
VISUAL ART EDUCATION	$1,365,359.07	$1,288,866.00	$1,300,220.39	$1,355,275.00	5.2%
BUSINESS EDUCATION	$272,029.74	$275,014.00	$287,884.75	$280,558.00	2.0%
CLASSROOM INSTRUCTION	$12,299,796.29	$13,000,394.00	$13,068,937.92	$13,379,643.00	2.9%
ENGLISH LANGUAGE LEARN	$116,062.60	$117,490.00	$181,655.00	$163,604.00	39.2%
FAMILY & CONSUMER SCIE	$574,344.58	$590,471.00	$590,471.00	$660,721.00	11.9%
HEAD START	$198,701.97	$170,399.00	$166,907.61	$172,098.00	1.0%
HEALTH EDUCATION	$351,529.72	$359,312.00	$359,310.97	$367,773.00	2.4%
LANGUAGE ARTS	$3,585,560.70	$3,121,280.00	$2,961,861.61	$2,828,845.00	-9.4%
LITERACY/TECHNOLOGY	$73,703.00	$77,589.00	$77,589.00	$85,104.00	9.7%
MATHEMATICS	$2,735,476.67	$2,318,969.00	$2,226,403.17	$2,298,836.00	-0.9%
MUSIC EDUCATION	$1,951,300.38	$1,862,301.00	$1,832,914.99	$1,902,474.00	2.2%
PHYSICAL EDUCATION	$1,403,638.83	$1,459,146.00	$1,438,525.84	$1,502,523.00	3.0%
READING	$0.00	$0.00	$0.00	$411,356.00	100.0%
SCIENCE	$1,658,672.88	$1,663,849.00	$1,694,778.20	$1,717,693.00	3.2%
MEDICAL CAREERS	$62,364.00	$65,418.00	$65,418.00	$68,470.00	4.7%
SOCIAL STUDIES	$1,946,921.96	$2,027,109.00	$1,933,986.61	$2,002,690.00	-1.2%
TECHNOLOGY EDUCATION	$760,826.61	$631,934.00	$656,984.18	$734,902.00	16.3%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
WORLD LANGUAGES	$1,116,620.42	$1,075,423.00	$1,062,252.97	$1,114,442.00	3.6%
PROGRAM--SUMMER SCHOOL	$26,772.09	$75,000.00	$64,087.89	$75,000.00	0.0%
NEW HORIZONS	$166,174.62	$175,000.00	$54,500.00	$183,750.00	5.0%
PERKINS GRANT COORDINA	$13,500.00	$13,500.00	$3,000.00	$0.00	-100.0%
GIFTED & TALENTED/ENRI	$282,182.00	$294,953.00	$230,844.00	$235,910.00	-20.0%
LANGUAGE SPEECH & HEAR	$871,481.42	$884,971.00	$880,175.25	$922,134.00	4.2%
SPECIAL EDUCATION	$5,116,078.57	$5,029,771.00	$4,590,137.32	$5,085,314.00	1.1%
SPED SUMMER SCHOOL	$59,304.57	$50,000.00	$72,132.56	$0.00	-100.0%
ADULT EDUCATION	$171,660.29	$154,518.00	$154,518.00	$175,172.00	13.4%
CAREER EDUCATION	$46,228.00	$47,973.00	$0.00	$0.00	-100.0%
EQUITY & DIFFERENTIATI	$153,247.73	$157,623.00	$129,256.78	$134,904.00	-14.4%
GUIDANCE	$1,411,990.98	$1,469,251.00	$1,455,842.75	$1,423,901.00	-3.1%
LIBRARY/MEDIA SERVICES	$1,147,574.68	$1,108,719.00	$1,138,664.00	$726,488.00	-34.5%
PSYCHOLOGY	$758,844.84	$776,999.00	$807,745.00	$829,277.00	6.7%
SOCIAL WORK	$1,088,717.27	$1,096,615.00	$1,607,947.73	$1,671,234.00	52.4%
CURRICULUM & INSTRUCTI	$0.00	$0.00	$0.00	$0.00	0.0%
TOTAL	**$42,207,602.48**	**$41,870,395.00**	**$41,525,491.49**	**$42,951,157.00**	**2.6%**
NON-CERTIFIED SALARIES					
ALTERNATIVE EDUCATION	$91,154.70	$97,764.00	$96,632.31	$99,525.00	1.8%
PROGRAM--SUMMER SCHOOL	$4,550.00	$5,000.00	$0.00	$5,000.00	0.0%
NEW HORIZONS	$52,195.56	$52,020.00	$30,471.40	$65,025.00	25.0%
LANGUAGE SPEECH & HEAR	$21,001.90	$21,437.00	$21,211.95	$21,637.00	0.9%
SPECIAL EDUCATION	$466,305.69	$424,224.00	$345,899.45	$413,073.00	-2.6%
ADULT EDUCATION	$87,746.66	$75,311.00	$75,311.00	$91,319.00	21.3%
FOOD SERVICES	$85,728.53	$0.00	$0.00	$0.00	0.0%
GUIDANCE	$309,376.92	$321,427.00	$317,092.52	$327,860.00	2.0%
MEDICAL SERVICES	$992,611.80	$1,010,268.00	$1,032,662.42	$1,063,562.00	5.3%
INTERSCHOLASTIC SPORTS	$61,572.10	$55,929.00	$66,413.84	$57,048.00	2.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
LIBRARY/MEDIA SERVICES	$38,776.29	$39,243.00	$39,243.00	$40,028.00	2.0%
PSYCHOLOGY	$28,765.49	$28,000.00	$31,054.10	$28,560.00	2.0%
SCHOOL SAFETY	$368,910.11	$383,425.00	$357,678.24	$381,588.00	-0.5%
SOCIAL WORK	$42,195.25	$42,424.00	$42,424.00	$43,273.00	2.0%
PERFORMANCE EVAL TALEN	$56,780.03	$59,565.00	$58,261.43	$60,757.00	2.0%
CENTRAL ADMINISTRATION	$1,151,701.37	$1,184,801.00	$1,182,021.74	$1,203,014.00	1.5%
INFORMATION SERVICES	$752,423.32	$692,025.00	$732,548.91	$799,657.00	15.6%
PLANT MAINTENANCE	$1,785,104.04	$1,755,980.00	$1,730,887.50	$1,775,333.00	1.1%
PLANT OPERATIONS	$3,414,112.75	$3,443,726.00	$3,345,661.15	$3,558,322.00	3.3%
SCHOOL ADMINISTRATION	$1,629,861.22	$1,607,555.00	$1,527,457.21	$1,519,717.00	-5.5%
TOTAL	**$11,440,873.73**	**$11,300,124.00**	**$11,032,932.17**	**$11,554,298.00**	**2.2%**
GRANT DATA SPECIALIST					
ADULT EDUCATION	$11,937.45	$10,530.00	$10,530.00	$10,530.00	0.0%
TOTAL	**$11,937.45**	**$10,530.00**	**$10,530.00**	**$10,530.00**	**0.0%**
GRANT FACILATATORS					
ADULT EDUCATION	$48,811.59	$40,860.00	$40,860.00	$40,860.00	0.0%
TOTAL	**$48,811.59**	**$40,860.00**	**$40,860.00**	**$40,860.00**	**0.0%**
HOURLY EMPLOYEES					
CLASSROOM INSTRUCTION	$549,820.79	$422,871.00	$527,445.92	$770,874.00	82.3%
EDUCATIONAL TECHNOLOGY	$17,657.21	$18,262.00	$14,273.54	$14,100.00	-22.8%
DRIVER EDUCATION	-$1,511.98	$0.00	$6,469.00	$4,794.00	0.0%
HEAD START	$53,207.93	$23,043.00	$49,047.31	$53,077.00	130.3%
MATHEMATICS	$11,191.82	$0.00	$0.00	$0.00	0.0%
MUSIC EDUCATION	$0.00	$510.00	$0.00	$0.00	-100.0%
SCIENCE	$2,256.00	$4,480.00	$0.00	$4,480.00	0.0%
PROGRAM--SUMMER SCHOOL	$15,773.61	$7,500.00	$19,116.36	$7,500.00	0.0%
NEW HORIZONS	$303.43	$10,200.00	$1,249.94	$12,750.00	25.0%
GIFTED & TALENTED/ENRI	$0.00	$6,120.00	$0.00	$0.00	-100.0%
VISUALLY IMPAIRED	$35,144.10	$36,220.00	$25,818.66	$26,340.00	-27.3%
SPECIAL EDUCATION	$69,858.60	$513,636.00	$454,526.15	$446,676.00	-13.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SPED SUMMER SCHOOL	$115,620.80	$81,600.00	$107,859.05	$0.00	-100.0%
ADULT EDUCATION	$21,420.71	$100,392.00	$100,392.00	$121,695.00	21.2%
CONTINUING EDUCATION	$22,045.10	$16,097.00	$3,346.25	$0.00	-100.0%
MEDICAL SERVICES	$178,317.97	$128,662.00	$103,573.07	$105,447.00	-18.0%
INTERSCHOLASTIC SPORTS	$392,281.63	$388,215.00	$260,124.96	$386,549.00	-0.4%
INTRAMURAL SPORTS	$15,228.74	$17,742.00	$13,818.00	$12,972.00	-26.9%
SCHOOL SAFETY	$70,799.27	$55,942.00	$61,922.95	$82,264.00	47.1%
SOCIAL WORK	$34,629.05	$35,729.00	$35,742.00	$36,457.00	2.0%
STUDENT ACT. CLUBS	$163,935.00	$174,630.00	$163,020.72	$161,879.00	-7.3%
CURRICULUM & INSTRUCTI	$74,052.72	$57,803.00	$6,773.73	$5,280.00	-90.9%
PERFORMANCE EVAL TALEN	$1,774.87	$0.00	$0.00	$0.00	0.0%
CENTRAL ADMINISTRATION	$70,617.35	$31,213.00	$59,825.90	$0.00	-100.0%
INFORMATION SERVICES	$0.00	$12,950.00	$0.00	$0.00	-100.0%
PLANT MAINTENANCE	$371.20	$15,300.00	$118.58	$0.00	-100.0%
PLANT OPERATIONS	$20,227.29	$20,600.00	$13,203.35	$20,000.00	-2.9%
SCHOOL ADMINISTRATION	$80,122.40	$156,773.00	$143,881.41	$44,858.00	-71.4%
TOTAL	**$2,015,145.61**	**$2,336,490.00**	**$2,171,548.85**	**$2,317,992.00**	**-0.8%**
TUTORS					
CLASSROOM INSTRUCTION	$88,716.60	$88,634.00	$124,379.95	$91,002.00	2.7%
ENGLISH LANGUAGE LEARN	$253,523.90	$255,900.00	$230,479.13	$244,078.00	-4.6%
READING	$240,066.17	$233,756.00	$279,768.10	$268,809.00	15.0%
SPECIAL EDUCATION	$209,239.10	$132,063.00	$157,355.68	$134,117.00	1.6%
ADULT EDUCATION	$119,531.41	$44,728.00	$44,728.00	$52,886.00	18.2%
TOTAL	**$911,077.18**	**$755,081.00**	**$836,710.86**	**$790,892.00**	**4.7%**
PARAPROFESSIONALS					
ALTERNATIVE EDUCATION	$26,033.54	$26,019.00	$26,018.66	$26,540.00	2.0%
CLASSROOM INSTRUCTION	$539,255.09	$561,155.00	$547,114.38	$571,495.00	1.8%
LANGUAGE SPEECH & HEAR	$26,301.67	$26,069.00	$26,068.66	$26,590.00	2.0%
SPECIAL EDUCATION	$3,029,856.07	$3,133,769.00	$3,032,110.65	$3,227,249.00	3.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
LIBRARY/MEDIA SERVICES	$297,835.10	$295,912.00	$298,331.25	$301,772.00	2.0%
TOTAL	**$3,919,281.47**	**$4,042,924.00**	**$3,929,643.60**	**$4,153,646.00**	**2.7%**
SPED 1:1 PARAPROFESSIONAL					
SPECIAL EDUCATION	$51,763.10	$52,438.00	$52,576.13	$53,480.00	2.0%
TOTAL	**$51,763.10**	**$52,438.00**	**$52,576.13**	**$53,480.00**	**2.0%**
STUDY HALL MONITORS					
SCHOOL SAFETY	$143,395.53	$140,790.00	$176,170.07	$143,610.00	2.0%
TOTAL	**$143,395.53**	**$140,790.00**	**$176,170.07**	**$143,610.00**	**2.0%**
BUILDING SUBSTITUTES					
CLASSROOM INSTRUCTION	$311,414.47	$240,188.00	$85,629.95	$240,000.00	-0.1%
SPECIAL EDUCATION	$5,136.84	$0.00	$0.00	$0.00	0.0%
TOTAL	**$316,551.31**	**$240,188.00**	**$85,629.95**	**$240,000.00**	**-0.1%**
CERT. DEGREE CHANGES					
EMPLOYEE BENEFITS	$0.00	$100,000.00	$0.00	$100,000.00	0.0%
TOTAL	**$0.00**	**$100,000.00**	**$0.00**	**$100,000.00**	**0.0%**
WORKPLACE ED/BUSINESS COOR					
ADULT EDUCATION	$21,526.92	$19,331.00	$19,331.00	$19,331.00	0.0%
TOTAL	**$21,526.92**	**$19,331.00**	**$19,331.00**	**$19,331.00**	**0.0%**
OVERTIME					
ALTERNATIVE EDUCATION	$209.98	$500.00	$109.07	$500.00	0.0%
CLASSROOM INSTRUCTION	$15,702.49	$6,000.00	$7,693.48	$6,000.00	0.0%
NEW HORIZONS	$79.64	$0.00	$0.00	$0.00	0.0%
VISUALLY IMPAIRED	$0.00	$0.00	$49.58	$0.00	0.0%
LANGUAGE SPEECH & HEAR	$138.83	$500.00	$153.69	$500.00	0.0%
SPECIAL EDUCATION	$47,548.24	$25,000.00	$21,212.02	$25,000.00	0.0%
FOOD SERVICES	$303.42	$500.00	$7.64	$500.00	0.0%
GUIDANCE	$8,617.63	$9,200.00	$2,806.88	$9,200.00	0.0%
MEDICAL SERVICES	$33,740.13	$41,000.00	$16,162.00	$41,000.00	0.0%
LIBRARY/MEDIA SERVICES	$2,340.23	$2,800.00	$809.02	$2,800.00	0.0%
PSYCHOLOGY	$154.19	$500.00	$141.26	$500.00	0.0%
SCHOOL SAFETY	$60,766.05	$50,000.00	$21,311.48	$50,000.00	0.0%

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Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SOCIAL WORK	$595.83	$150.00	$177.03	$150.00	0.0%
PERFORMANCE EVAL TALEN	$1,090.10	$0.00	$403.57	$0.00	0.0%
CENTRAL ADMINISTRATION	$30,743.43	$35,000.00	$10,676.19	$35,000.00	0.0%
INFORMATION SERVICES	$33,976.37	$31,000.00	$29,206.78	$31,000.00	0.0%
PLANT MAINTENANCE	$109,566.56	$77,000.00	$50,536.40	$77,000.00	0.0%
PLANT OPERATIONS	$100,432.95	$85,000.00	$65,809.16	$85,000.00	0.0%
SCHOOL ADMINISTRATION	$55,325.50	$21,500.00	$17,662.54	$21,500.00	0.0%
TOTAL	**$501,331.57**	**$385,650.00**	**$244,927.79**	**$385,650.00**	**0.0%**
LIFE INSURANCE					
ADULT EDUCATION	$362.19	$355.00	$355.00	$536.00	51.0%
EMPLOYEE BENEFITS	$137,315.52	$140,046.00	$78,993.54	$135,243.00	-3.4%
TOTAL	**$137,677.71**	**$140,401.00**	**$79,348.54**	**$135,779.00**	**-3.3%**
SOCIAL SECURITY					
ADULT EDUCATION	$35,685.66	$35,197.00	$35,197.00	$41,291.00	17.3%
EMPLOYEE BENEFITS	$2,128,697.69	$2,134,837.00	$930,160.89	$2,160,008.00	1.2%
TOTAL	**$2,164,383.35**	**$2,170,034.00**	**$965,357.89**	**$2,201,299.00**	**1.4%**
TOWN PENSION					
ADULT EDUCATION	$0.00	$8,326.00	$8,326.00	$0.00	-100.0%
EMPLOYEE BENEFITS	$2,280,605.00	$2,397,691.00	$2,397,691.00	$2,255,661.00	-5.9%
TOTAL	**$2,280,605.00**	**$2,406,017.00**	**$2,406,017.00**	**$2,255,661.00**	**-6.2%**
DEFINED CONTRIBUTION					
EMPLOYEE BENEFITS	$378,355.19	$395,397.00	$192,580.09	$456,546.00	15.5%
TOTAL	**$378,355.19**	**$395,397.00**	**$192,580.09**	**$456,546.00**	**15.5%**
TUITION REIMBURSEMENT					
EMPLOYEE BENEFITS	$128,360.30	$50,000.00	$16,010.55	$50,000.00	0.0%
TOTAL	**$128,360.30**	**$50,000.00**	**$16,010.55**	**$50,000.00**	**0.0%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
UNEMPLOYMENT COMP.					
EMPLOYEE BENEFITS	$37,796.47	$80,000.00	$80,000.00	$80,000.00	0.0%
TOTAL	**$37,796.47**	**$80,000.00**	**$80,000.00**	**$80,000.00**	**0.0%**
HEALTH & MAJ. MED.					
ADULT EDUCATION	$7,591.89	$9,034.00	$9,034.00	$27,349.00	202.7%
EMPLOYEE BENEFITS	$15,476,166.97	$17,264,536.00	$17,720,764.62	$17,797,770.00	3.1%
TOTAL	**$15,483,758.86**	**$17,273,570.00**	**$17,729,798.62**	**$17,825,119.00**	**3.2%**
MAN. SELF INS. PROG. MSIP					
EMPLOYEE BENEFITS	$869,165.00	$765,120.00	$765,120.00	$765,120.00	0.0%
TOTAL	**$869,165.00**	**$765,120.00**	**$765,120.00**	**$765,120.00**	**0.0%**
CERTIFIED-ACCUM. SICK					
EMPLOYEE BENEFITS	$198,664.68	$250,000.00	$259,749.22	$200,346.00	-19.9%
TOTAL	**$198,664.68**	**$250,000.00**	**$259,749.22**	**$200,346.00**	**-19.9%**
NON-CERT. ACCUM. SICK					
EMPLOYEE BENEFITS	$203,253.95	$100,000.00	$133,471.70	$110,000.00	10.0%
TOTAL	**$203,253.95**	**$100,000.00**	**$133,471.70**	**$110,000.00**	**10.0%**
CERTIFIED LONGEVITY					
EMPLOYEE BENEFITS	$31,448.78	$34,700.00	$82,634.96	$230,885.00	565.4%
TOTAL	**$31,448.78**	**$34,700.00**	**$82,634.96**	**$230,885.00**	**565.4%**
NON-CERT. LONGEVITY					
EMPLOYEE BENEFITS	$46,956.63	$49,230.00	$42,347.25	$59,100.00	20.0%
TOTAL	**$46,956.63**	**$49,230.00**	**$42,347.25**	**$59,100.00**	**20.0%**
CONSULTANTS					
ENGLISH LANGUAGE LEARN	$0.00	$4,890.00	$0.00	$5,000.00	2.2%
LANGUAGE ARTS	$10,000.00	$14,000.00	$0.00	$0.00	-100.0%
MUSIC EDUCATION	$900.00	$17,500.00	$11,960.00	$17,500.00	0.0%
PHYSICAL EDUCATION	$0.00	$4,500.00	$0.00	$0.00	-100.0%
SOCIAL STUDIES	$10,900.00	$7,000.00	$6,920.00	$0.00	-100.0%
SPECIAL EDUCATION	$186,484.25	$277,500.00	$187,964.19	$207,500.00	-25.2%
ADULT EDUCATION	$1,799.11	$8,535.00	$8,535.00	$4,945.00	-42.1%
CURRICULUM & INSTRUCTI	$40,225.00	$108,000.00	$103,602.50	$170,000.00	57.4%
PERFORMANCE EVAL TALEN	$0.00	$9,000.00	$0.00	$9,000.00	0.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CENTRAL ADMINISTRATION	$73,855.05	$25,000.00	$2,542.25	$24,000.00	-4.0%
INFORMATION SERVICES	$0.00	$15,000.00	$0.00	$15,000.00	0.0%
PLANT MAINTENANCE	$18,103.92	$11,365.00	$10,525.50	$50,000.00	339.9%
SCHOOL ADMINISTRATION	$37.50	$1,200.00	$0.00	$1,200.00	0.0%
TOTAL	**$342,304.83**	**$503,490.00**	**$332,049.44**	**$504,145.00**	**0.1%**
PROFESSIONAL DEVELOPMENT					
ALTERNATIVE EDUCATION	$1,124.46	$1,500.00	$525.00	$1,650.00	10.0%
VISUAL ART EDUCATION	$5,013.58	$1,800.00	$1,333.93	$4,800.00	166.7%
CLASSROOM INSTRUCTION	$33,874.44	$24,870.00	$9,950.36	$24,900.00	0.1%
EDUCATIONAL TECHNOLOGY	$2,858.77	$3,000.00	$1,050.00	$3,000.00	0.0%
ENGLISH LANGUAGE LEARN	$1,677.29	$2,110.00	$2,110.00	$2,000.00	-5.2%
HEAD START	$1,808.75	$2,250.00	$788.00	$2,100.00	-6.7%
LANGUAGE ARTS	$8,653.42	$11,000.00	$6,775.00	$18,000.00	63.6%
MATHEMATICS	$19,366.86	$16,000.00	$6,000.00	$17,000.00	6.3%
MUSIC EDUCATION	$8,212.91	$4,560.00	$2,096.00	$4,560.00	0.0%
PHYSICAL EDUCATION	$1,786.41	$3,500.00	$1,720.00	$3,500.00	0.0%
SCIENCE	$16,508.48	$19,000.00	$12,765.00	$24,000.00	26.3%
SOCIAL STUDIES	$2,796.14	$3,700.00	$1,295.00	$8,000.00	116.2%
TECHNOLOGY EDUCATION	$3,528.87	$0.00	$0.00	$0.00	0.0%
WORLD LANGUAGES	$214.83	$4,600.00	$1,610.00	$6,600.00	43.5%
GIFTED & TALENTED/ENRI	$4,683.77	$6,000.00	$2,199.94	$6,000.00	0.0%
LANGUAGE SPEECH & HEAR	$3,529.19	$8,300.00	$8,005.00	$10,300.00	24.1%
SPECIAL EDUCATION	$42,826.02	$37,930.00	$15,518.95	$19,300.00	-49.1%
ADULT EDUCATION	$2,547.50	$2,137.00	$2,137.00	$2,461.00	15.2%
GUIDANCE	$569.21	$0.00	$0.00	$0.00	0.0%
MEDICAL SERVICES	$3,510.36	$3,600.00	$1,950.00	$3,600.00	0.0%
INTERSCHOLASTIC SPORTS	$1,004.00	$1,000.00	$829.00	$2,800.00	180.0%
LIBRARY/MEDIA SERVICES	$2,509.77	$3,200.00	$1,120.00	$3,000.00	-6.3%

* Year-to-date expenditures as of January 5, 2018

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PSYCHOLOGY	$1,845.38	$2,000.00	$700.00	$2,000.00	0.0%
SOCIAL WORK	$2,669.63	$3,000.00	$1,050.00	$3,000.00	0.0%
CURRICULUM & INSTRUCTI	$38,737.69	$4,000.00	$3,895.00	$8,000.00	100.0%
PERFORMANCE EVAL TALEN	$9,550.17	$10,000.00	$5,550.00	$10,000.00	0.0%
CENTRAL ADMINISTRATION	$18,096.57	$48,277.00	$27,719.00	$18,000.00	-62.7%
INFORMATION SERVICES	$6,185.18	$6,000.00	$5,695.00	$6,000.00	0.0%
PLANT MAINTENANCE	$2,096.09	$2,500.00	$2,016.89	$4,300.00	72.0%
PLANT OPERATIONS	$2,031.74	$0.00	$691.60	$0.00	0.0%
SCHOOL ADMINISTRATION	$46,367.42	$63,099.00	$29,920.05	$61,435.00	-2.6%
TOTAL	**$296,184.90**	**$298,933.00**	**$157,015.72**	**$280,306.00**	**-6.2%**
LEGAL FEES					
SPECIAL EDUCATION	$34,090.50	$65,000.00	$56,456.00	$65,000.00	0.0%
CENTRAL ADMINISTRATION	$90,468.00	$85,000.00	$85,000.00	$90,500.00	6.5%
TOTAL	**$124,558.50**	**$150,000.00**	**$141,456.00**	**$155,500.00**	**3.7%**
OTHER PROFESSIONAL SERVICES					
ENGLISH LANGUAGE LEARN	$0.00	$0.00	$0.00	$5,000.00	0.0%
MUSIC EDUCATION	$0.00	$700.00	$585.00	$700.00	0.0%
LANGUAGE SPEECH & HEAR	$0.00	$0.00	$0.00	$5,000.00	0.0%
SPECIAL EDUCATION	$173,206.27	$150,000.00	$88,851.99	$145,000.00	-3.3%
MEDICAL SERVICES	$7,000.00	$7,000.00	$7,000.00	$7,000.00	0.0%
INFORMATION SERVICES	$12,134.70	$0.00	$0.00	$0.00	0.0%
TOTAL	**$192,340.97**	**$157,700.00**	**$96,436.99**	**$162,700.00**	**3.2%**
SPORTS OFFICIALS					
INTERSCHOLASTIC SPORTS	$50,788.51	$45,970.00	$44,121.34	$55,470.00	20.7%
TOTAL	**$50,788.51**	**$45,970.00**	**$44,121.34**	**$55,470.00**	**20.7%**
DISPOSAL SERVICES					
PLANT MAINTENANCE	$1,275.00	$0.00	$0.00	$0.00	0.0%
PLANT OPERATIONS	$141,979.44	$188,000.00	$183,000.00	$188,000.00	0.0%
TOTAL	**$143,254.44**	**$188,000.00**	**$183,000.00**	**$188,000.00**	**0.0%**
CONTRACTED SERVICES					
ALTERNATIVE EDUCATION	$394.51	$0.00	$0.00	$0.00	0.0%

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
VISUAL ART EDUCATION	$6,600.00	$0.00	$0.00	$0.00	0.0%
CLASSROOM INSTRUCTION	$61,884.18	$0.00	$0.00	$0.00	0.0%
EDUCATIONAL TECHNOLOGY	$650.00	$0.00	$0.00	$0.00	0.0%
ENGLISH LANGUAGE LEARN	$225.00	$0.00	$0.00	$0.00	0.0%
LANGUAGE ARTS	$11,500.00	$0.00	$0.00	$0.00	0.0%
MUSIC EDUCATION	$12,354.40	$0.00	$0.00	$0.00	0.0%
PHYSICAL EDUCATION	$758.88	$0.00	$0.00	$0.00	0.0%
SPECIAL EDUCATION	$373.04	$0.00	$0.00	$0.00	0.0%
MEDICAL SERVICES	$21,664.25	$0.00	$0.00	$0.00	0.0%
INTERSCHOLASTIC SPORTS	$11,376.64	$0.00	$0.00	$0.00	0.0%
LIBRARY/MEDIA SERVICES	$14,607.07	$0.00	$0.00	$0.00	0.0%
SCHOOL SAFETY	$244,288.00	$0.00	$0.00	$0.00	0.0%
STUDENT ACT. CLUBS	$7,137.81	$0.00	$0.00	$0.00	0.0%
STUDENT TRANSPORTATION	$26,754.00	$0.00	$0.00	$0.00	0.0%
CURRICULUM & INSTRUCTI	$121,655.84	$0.00	$0.00	$0.00	0.0%
CENTRAL ADMINISTRATION	$208,617.70	$0.00	$16,080.99	$0.00	0.0%
INFORMATION SERVICES	$539,430.02	$0.00	$0.00	$0.00	0.0%
PLANT MAINTENANCE	$322,773.14	$432,455.00	$325,674.72	$432,455.00	0.0%
PLANT OPERATIONS	$44,006.23	$29,500.00	$39,747.00	$29,500.00	0.0%
SCHOOL ADMINISTRATION	$13,912.86	$0.00	$0.00	$0.00	0.0%
TOTAL	**$1,670,963.57**	**$461,955.00**	**$381,502.71**	**$461,955.00**	**0.0%**
CONTRACTED SUBS					
VISUAL ART EDUCATION	$1,871.65	$2,520.00	$603.75	$2,520.00	0.0%
CLASSROOM INSTRUCTION	$996,899.96	$600,000.00	$600,000.00	$832,628.00	38.8%
LANGUAGE ARTS	$10,022.39	$15,000.00	$0.00	$15,000.00	0.0%
MATHEMATICS	$2,656.55	$8,470.00	$0.00	$8,470.00	0.0%
MUSIC EDUCATION	$966.01	$3,600.00	$241.51	$3,600.00	0.0%
PHYSICAL EDUCATION	$1,147.14	$3,000.00	$241.50	$3,000.00	0.0%

* Year-to-date expenditures as of January 5, 2018

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SCIENCE	$12,859.93	$37,008.00	$1,328.26	$20,000.00	-46.0%
SOCIAL STUDIES	$3,079.13	$5,000.00	$0.00	$5,000.00	0.0%
WORLD LANGUAGES	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
SPECIAL EDUCATION	$251,044.31	$339,840.00	$340,202.25	$243,870.00	-28.2%
CURRICULUM & INSTRUCTI	$14,962.12	$125,000.00	$0.00	$80,000.00	-36.0%
PERFORMANCE EVAL TALEN	$7,063.96	$12,000.00	$0.00	$10,000.00	-16.7%
SCHOOL ADMINISTRATION	$103,967.17	$19,131.00	$21,131.54	$22,912.00	19.8%
TOTAL	**$1,406,540.32**	**$1,173,569.00**	**$963,748.81**	**$1,250,000.00**	**6.5%**
REPAIR OF EQUIPMENT					
VISUAL ART EDUCATION	$500.00	$3,290.00	$2,100.00	$500.00	-84.8%
EDUCATIONAL TECHNOLOGY	$0.00	$1,000.00	$0.00	$1,000.00	0.0%
FAMILY & CONSUMER SCIE	$3,345.53	$3,750.00	$2,629.00	$4,250.00	13.3%
HEAD START	$0.00	$3,840.00	$0.00	$0.00	-100.0%
MUSIC EDUCATION	$13,211.18	$15,000.00	$12,390.00	$16,000.00	6.7%
PHYSICAL EDUCATION	$0.00	$5,300.00	$0.00	$6,400.00	20.8%
SCIENCE	$0.00	$700.00	$500.00	$700.00	0.0%
TECHNOLOGY EDUCATION	$3,233.88	$3,700.00	$3,300.00	$0.00	-100.0%
SPECIAL EDUCATION	$170.00	$3,990.00	$2,792.67	$3,990.00	0.0%
MEDICAL SERVICES	$2,149.00	$0.00	$0.00	$0.00	0.0%
INTERSCHOLASTIC SPORTS	$10,467.35	$9,000.00	$129.00	$9,500.00	5.6%
LIBRARY/MEDIA SERVICES	$469.20	$5,000.00	$1,098.47	$5,000.00	0.0%
CURRICULUM & INSTRUCTI	$0.00	$1,000.00	$0.00	$1,000.00	0.0%
CENTRAL ADMINISTRATION	$0.00	$500.00	$0.00	$0.00	-100.0%
INFORMATION SERVICES	$6,249.46	$12,800.00	$1,597.20	$12,100.00	-5.5%
PLANT MAINTENANCE	$79,931.12	$95,268.00	$56,320.10	$107,298.00	12.6%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PLANT OPERATIONS	$0.00	$0.00	$0.00	$2,000.00	0.0%
SCHOOL ADMINISTRATION	$719.25	$2,200.00	$726.51	$1,500.00	-31.8%
TOTAL	**$120,445.97**	**$166,338.00**	**$83,582.95**	**$171,238.00**	**2.9%**
RENTALS					
ALTERNATIVE EDUCATION	$9,003.32	$9,003.00	$9,003.00	$9,273.00	3.0%
CLASSROOM INSTRUCTION	$222,933.60	$222,935.00	$222,933.92	$229,621.00	3.0%
HEAD START	$3,840.48	$3,841.00	$3,840.48	$3,956.00	3.0%
TECHNOLOGY EDUCATION	$430.70	$450.00	$256.00	$550.00	22.2%
SPECIAL EDUCATION	$32,958.32	$33,151.00	$33,958.32	$34,329.00	3.6%
ADULT EDUCATION	$27,168.17	$28,846.00	$57,134.95	$31,344.00	8.7%
INTERSCHOLASTIC SPORTS	$9,250.00	$10,500.00	$8,000.00	$10,500.00	0.0%
CENTRAL ADMINISTRATION	$28,100.25	$35,000.00	$33,787.17	$33,698.00	-3.7%
PLANT MAINTENANCE	$29,715.96	$31,000.00	$32,715.96	$37,000.00	19.4%
PLANT OPERATIONS	$60.78	$0.00	$0.00	$5,000.00	0.0%
SCHOOL ADMINISTRATION	$1,008.72	$1,100.00	$0.00	$0.00	-100.0%
TOTAL	**$364,470.30**	**$375,826.00**	**$401,629.80**	**$395,271.00**	**5.2%**
REGULAR TRANSPORTATION					
HEAD START	$2,542.86	$25,000.00	$25,000.00	$0.00	-100.0%
MAGNET	$64,131.96	$55,500.00	$55,500.00	$4,396.00	-92.1%
VOCATIONAL EDUCATION	$190,496.73	$300,000.00	$300,000.00	$308,103.00	2.7%
PROGRAM--SUMMER SCHOOL	$0.00	$0.00	$0.00	$0.00	0.0%
NEW HORIZONS	$13,091.02	$16,000.00	$16,000.00	$0.00	-100.0%
ADULT EDUCATION	$1,073.84	$2,985.00	$2,985.00	$3,409.00	14.2%
STUDENT TRANSPORTATION	$2,317,127.46	$2,184,630.00	$2,184,629.70	$2,110,344.00	-3.4%
TOTAL	**$2,588,463.87**	**$2,584,115.00**	**$2,584,114.70**	**$2,426,252.00**	**-6.1%**
SPECIAL TRANSPORTATION					
STUDENT TRANSPORTATION	$2,009,369.26	$2,233,500.00	$2,327,596.32	$2,414,688.00	8.1%
TOTAL	**$2,009,369.26**	**$2,233,500.00**	**$2,327,596.32**	**$2,414,688.00**	**8.1%**
TRANSPORTATION FIELD/ATHLETICS					
ALTERNATIVE EDUCATION	$2,984.02	$4,000.00	$1,475.00	$5,500.00	37.5%

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CLASSROOM INSTRUCTION	$6,286.92	$7,070.00	$700.00	$970.00	-86.3%
LANGUAGE ARTS	$0.00	$3,000.00	$200.00	$2,500.00	-16.7%
MATHEMATICS	$3,520.50	$3,450.00	$1,545.00	$3,600.00	4.3%
MUSIC EDUCATION	$21,077.25	$28,850.00	$16,255.57	$28,850.00	0.0%
PHYSICAL EDUCATION	$0.00	$800.00	$0.00	$800.00	0.0%
SCIENCE	$13,969.13	$17,500.00	$13,487.50	$22,800.00	30.3%
SOCIAL STUDIES	$2,744.29	$13,620.00	$3,180.92	$12,150.00	-10.8%
NEW HORIZONS	$0.00	$4,327.00	$0.00	$5,409.00	25.0%
GIFTED & TALENTED/ENRI	$1,190.25	$4,100.00	$1,500.00	$1,000.00	-75.6%
SPECIAL EDUCATION	$122.50	$10,477.00	$387.50	$10,477.00	0.0%
GUIDANCE	$2,926.77	$12,000.00	$2,100.00	$12,500.00	4.2%
INTERSCHOLASTIC SPORTS	$85,907.89	$90,560.00	$90,260.00	$100,560.00	11.0%
STUDENT ACT. CLUBS	$1,636.00	$2,000.00	$2,000.00	$3,000.00	50.0%
CURRICULUM & INSTRUCTI	$50,180.65	$2,600.00	$935.00	$24,255.00	832.9%
PERFORMANCE EVAL TALEN	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
TOTAL	**$192,546.17**	**$207,354.00**	**$134,026.49**	**$237,371.00**	**14.5%**
HOMELESS TRANSPORTATION					
STUDENT TRANSPORTATION	$123,355.00	$97,500.00	$97,500.00	$125,710.00	28.9%
TOTAL	**$123,355.00**	**$97,500.00**	**$97,500.00**	**$125,710.00**	**28.9%**
INTERSCHOLASTIC INSURANCE					
INTERSCHOLASTIC SPORTS	$24,212.00	$15,000.00	$25,021.00	$25,021.00	66.8%
TOTAL	**$24,212.00**	**$15,000.00**	**$25,021.00**	**$25,021.00**	**66.8%**
TELEPHONE/COMMUN.					
SPECIAL EDUCATION	$7,603.40	$6,613.00	$6,613.00	$7,177.00	8.5%
SCHOOL SAFETY	$160,982.25	$613.00	$613.00	$614.00	0.2%
CURRICULUM & INSTRUCTI	$1,788.80	$5,061.00	$5,061.00	$5,006.00	-1.1%
INFORMATION SERVICES	$19,894.97	$14,242.00	$13,960.32	$14,698.00	3.2%
PLANT MAINTENANCE	$6,158.53	$6,187.00	$6,398.72	$7,706.00	24.6%
PLANT OPERATIONS	$713.67	$829.00	$833.64	$1,135.00	36.9%
PLANT UTILITIES	$83,843.09	$66,376.00	$67,220.33	$68,391.00	3.0%

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TOTAL	**$280,984.71**	**$99,921.00**	**$100,700.01**	**$104,727.00**	**4.8%**
COMM RELATED EQUIP					
HEAD START	$0.00	$0.00	$0.00	$350.00	0.0%
SPECIAL EDUCATION	$0.00	$700.00	$305.73	$1,050.00	50.0%
ADULT EDUCATION	$0.00	$2,108.00	$2,108.00	$7,947.00	277.0%
SCHOOL SAFETY	$0.00	$5,850.00	$0.00	$15,000.00	156.4%
CURRICULUM & INSTRUCTI	$0.00	$373.00	$792.27	$1,400.00	275.3%
PERFORMANCE EVAL TALEN	$0.00	$0.00	$0.00	$1,000.00	0.0%
INFORMATION SERVICES	$0.00	$678.00	$676.11	$5,000.00	637.5%
PLANT MAINTENANCE	$0.00	$0.00	$0.00	$3,500.00	0.0%
PLANT OPERATIONS	$0.00	$421.00	$420.06	$0.00	-100.0%
PLANT UTILITIES	$0.00	$1,388.00	$1,760.33	$350.00	-74.8%
TOTAL	**$0.00**	**$11,518.00**	**$6,062.50**	**$35,597.00**	**209.1%**
LIBRARY DATA BASES					
BUSINESS EDUCATION	$0.00	$600.00	$0.00	$1,195.00	99.2%
CLASSROOM INSTRUCTION	$0.00	$0.00	$0.00	$14,110.00	0.0%
FAMILY & CONSUMER SCIE	$0.00	$0.00	$0.00	$865.00	0.0%
MATHEMATICS	$0.00	$5,000.00	$0.00	$0.00	-100.0%
MUSIC EDUCATION	$0.00	$360.00	$0.00	$3,500.00	872.2%
SCIENCE	$0.00	$3,000.00	$2,195.00	$0.00	-100.0%
WORLD LANGUAGES	$0.00	$4,257.00	$0.00	$0.00	-100.0%
LIBRARY/MEDIA SERVICES	$27,724.10	$30,255.00	$28,574.60	$25,400.00	-16.0%
INFORMATION SERVICES	$0.00	$13,790.00	$13,620.00	$11,000.00	-20.2%
PLANT MAINTENANCE	$0.00	$9,600.00	$844.88	$13,750.00	43.2%
TOTAL	**$27,724.10**	**$66,862.00**	**$45,234.48**	**$69,820.00**	**4.4%**
PRINTING/ADVERTISING					
VISUAL ART EDUCATION	$0.00	$2,900.00	$0.00	$2,900.00	0.0%
MATHEMATICS	$223.49	$2,500.00	$0.00	$2,000.00	-20.0%
PHYSICAL EDUCATION	$0.00	$250.00	$0.00	$250.00	0.0%

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SCIENCE	$1,225.75	$2,500.00	$0.00	$3,500.00	40.0%
GIFTED & TALENTED/ENRI	$66.37	$1,500.00	$64.00	$1,500.00	0.0%
SPECIAL EDUCATION	$565.68	$4,260.00	$1,210.79	$4,960.00	16.4%
MEDICAL SERVICES	$1,016.76	$1,500.00	$0.00	$1,500.00	0.0%
CURRICULUM & INSTRUCTI	$3,623.06	$8,500.00	$307.33	$5,500.00	-35.3%
PERFORMANCE EVAL TALEN	$8,909.71	$15,200.00	$14,908.75	$5,800.00	-61.8%
CENTRAL ADMINISTRATION	$36,002.84	$67,000.00	$62,575.89	$28,100.00	-58.1%
PLANT MAINTENANCE	$0.00	$1,500.00	$0.00	$1,500.00	0.0%
PLANT OPERATIONS	$157.00	$0.00	$0.00	$0.00	0.0%
SCHOOL ADMINISTRATION	$11,098.80	$13,462.00	$9,625.92	$13,115.00	-2.6%
TOTAL	**$62,889.46**	**$121,072.00**	**$88,692.68**	**$70,625.00**	**-41.7%**
POSTAGE					
MATHEMATICS	$0.00	$0.00	$0.00	$500.00	0.0%
SPECIAL EDUCATION	$1,297.22	$1,615.00	$0.00	$1,860.00	15.2%
CURRICULUM & INSTRUCTI	$425.33	$1,010.00	$669.65	$900.00	-10.9%
CENTRAL ADMINISTRATION	$0.00	$5,000.00	$5,006.97	$10,000.00	100.0%
SCHOOL ADMINISTRATION	$19,276.05	$31,549.00	$17,972.80	$30,520.00	-3.3%
TOTAL	**$20,998.60**	**$39,174.00**	**$23,649.42**	**$43,780.00**	**11.8%**
TUITION-CT. DISTRICTS					
MAGNET	$2,322,667.01	$2,376,885.00	$2,621,510.00	$2,621,510.00	10.3%
VOCATIONAL EDUCATION	$115,991.00	$115,991.00	$135,747.69	$136,460.00	17.6%
SPECIAL EDUCATION	$1,226,569.97	$750,000.00	$1,445,544.14	$1,150,000.00	53.3%
TOTAL	**$3,665,227.98**	**$3,242,876.00**	**$4,202,801.83**	**$3,907,970.00**	**20.5%**
TUITION-PRIVATE					
SPECIAL EDUCATION	$2,800,467.69	$2,140,624.00	$3,980,192.67	$2,720,884.00	38.8%
TOTAL	**$2,800,467.69**	**$2,140,624.00**	**$3,980,192.67**	**$2,720,884.00**	**27.1%**
TRAVEL/LODGING					
VISUAL ART EDUCATION	$3,084.82	$1,500.00	$0.00	$1,500.00	0.0%
EDUCATIONAL TECHNOLOGY	$2,340.00	$2,340.00	$2,340.00	$2,340.00	0.0%
ENGLISH LANGUAGE LEARN	$326.92	$1,500.00	$0.00	$1,500.00	0.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
HEAD START	$279.87	$1,000.00	$0.00	$1,000.00	0.0%
LANGUAGE ARTS	$0.00	$10,000.00	$1,176.83	$2,340.00	-76.6%
MATHEMATICS	$0.00	$3,000.00	$264.45	$3,000.00	0.0%
MUSIC EDUCATION	$2,310.42	$3,500.00	$803.95	$3,500.00	0.0%
PHYSICAL EDUCATION	$522.68	$1,000.00	$215.01	$1,000.00	0.0%
SCIENCE	$0.00	$3,000.00	$0.00	$3,000.00	0.0%
GIFTED & TALENTED/ENRI	$3,288.17	$2,340.00	$2,340.00	$2,340.00	0.0%
LANGUAGE SPEECH & HEAR	$1,703.45	$2,000.00	$869.84	$2,000.00	0.0%
SPECIAL EDUCATION	$23,882.43	$12,361.00	$19,703.88	$14,701.00	18.9%
ADULT EDUCATION	$11,847.57	$15,640.00	$15,640.00	$16,548.00	5.8%
GUIDANCE	$759.99	$1,200.00	$0.00	$2,000.00	66.7%
MEDICAL SERVICES	$2,994.10	$2,340.00	$2,347.70	$2,340.00	0.0%
INTERSCHOLASTIC SPORTS	$0.00	$0.00	$0.00	$2,000.00	0.0%
LIBRARY/MEDIA SERVICES	$0.00	$200.00	$0.00	$200.00	0.0%
PSYCHOLOGY	$896.59	$1,500.00	$394.18	$1,500.00	0.0%
SOCIAL WORK	$327.46	$1,000.00	$283.34	$1,000.00	0.0%
CURRICULUM & INSTRUCTI	$3,717.96	$13,440.00	$2,730.12	$17,340.00	29.0%
PERFORMANCE EVAL TALEN	$673.48	$7,500.00	$19.96	$7,500.00	0.0%
CENTRAL ADMINISTRATION	$20,369.14	$22,020.00	$19,977.02	$22,020.00	0.0%
INFORMATION SERVICES	$1,019.94	$2,000.00	$202.71	$2,000.00	0.0%
PLANT MAINTENANCE	$5,447.51	$7,250.00	$1,063.02	$7,250.00	0.0%
SCHOOL ADMINISTRATION	$594.11	$800.00	$273.17	$500.00	-37.5%
TOTAL	**$86,386.61**	**$118,431.00**	**$70,645.18**	**$120,419.00**	**1.7%**
OTHER PURCHASED SERV					
ALTERNATIVE EDUCATION	$0.00	$600.00	$95.68	$650.00	8.3%
VISUAL ART EDUCATION	$0.00	$7,400.00	$3,000.00	$5,575.00	-24.7%
CLASSROOM INSTRUCTION	$0.00	$46,800.00	$40,467.00	$46,800.00	0.0%
ENGLISH LANGUAGE LEARN	$0.00	$5,000.00	$0.00	$0.00	-100.0%
HEAD START	$0.00	$49,716.00	$4,500.00	$0.00	-100.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
LANGUAGE ARTS	$0.00	$16,000.00	$5,950.00	$10,000.00	-37.5%
MATHEMATICS	$0.00	$200.00	$0.00	$0.00	-100.0%
MUSIC EDUCATION	$2,655.70	$4,500.00	$0.00	$4,500.00	0.0%
PHYSICAL EDUCATION	$0.00	$0.00	$0.00	$4,500.00	0.0%
TECHNOLOGY EDUCATION	$0.00	$4,500.00	$0.00	$3,850.00	-14.4%
NEW HORIZONS	$0.00	$2,500.00	$0.00	$3,125.00	25.0%
SPECIAL EDUCATION	$0.00	$650.00	$0.00	$0.00	-100.0%
ADULT EDUCATION	$32,292.10	$68,465.00	$107,707.14	$34,237.00	-50.0%
FOOD SERVICES	$0.00	$95,000.00	$95,000.00	$0.00	-100.0%
MEDICAL SERVICES	$0.00	$28,350.00	$6,622.00	$27,850.00	-1.8%
INTERSCHOLASTIC SPORTS	$0.00	$12,404.00	$10,400.00	$3,350.00	-73.0%
LIBRARY/MEDIA SERVICES	$0.00	$15,220.00	$535.39	$17,900.00	17.6%
SCHOOL SAFETY	$0.00	$240,468.00	$240,468.00	$227,134.00	-5.5%
STUDENT ACT. CLUBS	$0.00	$10,500.00	$7,899.00	$11,750.00	11.9%
STUDENT TRANSPORTATION	$0.00	$0.00	$0.00	$0.00	0.0%
TLC & LUTZ SUPPORT	$12,000.00	$0.00	$12,000.00	$12,000.00	0.0%
CENTRAL ADMINISTRATION	$88,068.20	$134,158.00	$166,406.74	$297,000.00	121.4%
INFORMATION SERVICES	$0.00	$683,335.00	$523,097.64	$728,855.00	6.7%
PLANT OPERATIONS	$1,500.00	$5,000.00	$358.34	$7,000.00	40.0%
SCHOOL ADMINISTRATION	$0.00	$11,936.00	$6,684.24	$14,500.00	21.5%
TOTAL	**$136,516.00**	**$1,442,702.00**	**$1,231,191.17**	**$1,460,576.00**	**1.2%**
CAPITAL REPAIR					
PLANT MAINTENANCE	$389,801.39	$326,719.00	$240,428.21	$408,305.00	25.0%
TOTAL	**$389,801.39**	**$326,719.00**	**$240,428.21**	**$408,305.00**	**25.0%**
GENERAL SUP & MAT					
ALTERNATIVE EDUCATION	$3,308.99	$3,500.00	$1,650.61	$4,050.00	15.7%
VISUAL ART EDUCATION	$0.00	$0.00	$0.00	$3,000.00	0.0%
LANGUAGE ARTS	$0.00	$500.00	$0.00	$500.00	0.0%
MATHEMATICS	$1,133.15	$3,500.00	$0.00	$3,500.00	0.0%

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Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SCIENCE	$2,132.44	$6,000.00	$344.50	$7,480.00	24.7%
SOCIAL STUDIES	$0.00	$0.00	$0.00	$1,700.00	0.0%
LANGUAGE SPEECH & HEAR	$0.00	$12,000.00	$4,621.99	$9,720.00	-19.0%
SPECIAL EDUCATION	$9,060.95	$21,200.00	$8,643.11	$19,020.00	-10.3%
ADULT EDUCATION	$0.00	$0.00	$24.97	$0.00	0.0%
GUIDANCE	$11,196.59	$23,460.00	$23,459.28	$19,440.00	-17.1%
MEDICAL SERVICES	$615.91	$1,100.00	$40.38	$1,100.00	0.0%
LIBRARY/MEDIA SERVICES	$6,115.43	$7,101.00	$0.00	$651.00	-90.8%
SCHOOL SAFETY	$258.63	$0.00	$0.00	$0.00	0.0%
SOCIAL WORK	$0.00	$500.00	$0.00	$500.00	0.0%
STUDENT ACT. CLUBS	$3,853.05	$4,000.00	$3,581.12	$3,321.00	-17.0%
CURRICULUM & INSTRUCTI	$10,096.62	$21,856.00	$5,663.12	$16,038.00	-26.6%
PERFORMANCE EVAL TALEN	$995.38	$2,500.00	$419.08	$2,500.00	0.0%
CENTRAL ADMINISTRATION	$36,603.97	$10,000.00	$7,591.69	$29,565.00	195.7%
SCHOOL ADMINISTRATION	$143,731.50	$155,131.00	$103,772.28	$170,289.00	9.8%
TOTAL	**$229,102.61**	**$272,348.00**	**$159,812.13**	**$292,374.00**	**7.4%**
INSTRUCTIONAL SUP & MAT					
ALTERNATIVE EDUCATION	$5,821.12	$4,764.00	$2,781.04	$4,750.00	-0.3%
VISUAL ART EDUCATION	$66,963.28	$66,645.00	$51,654.19	$77,903.00	16.9%
BUSINESS EDUCATION	$1,171.91	$578.00	$88.00	$600.00	3.8%
CLASSROOM INSTRUCTION	$9,822.76	$0.00	$0.00	$8,000.00	0.0%
ENGLISH LANGUAGE LEARN	$2,526.59	$4,700.00	$646.00	$4,000.00	-14.9%
FAMILY & CONSUMER SCIE	$38,942.68	$39,000.00	$35,676.63	$40,500.00	3.8%
HEAD START	$5,073.69	$5,715.00	$5,146.29	$5,715.00	0.0%
HEALTH EDUCATION	$1,796.59	$2,535.00	$1,083.89	$3,404.00	34.3%
LANGUAGE ARTS	$69,752.28	$147,524.00	$113,977.74	$134,815.00	-8.6%
LITERACY/TECHNOLOGY	$8,964.56	$6,800.00	$5,967.18	$0.00	-100.0%
MATHEMATICS	$31,611.08	$53,331.00	$34,647.05	$59,787.00	12.1%

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Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MUSIC EDUCATION	$55,526.54	$61,044.00	$46,453.03	$61,602.00	0.9%
PHYSICAL EDUCATION	$15,644.44	$42,464.00	$20,017.94	$43,754.00	3.0%
SCIENCE	$39,599.80	$58,564.00	$44,922.36	$83,286.00	42.2%
SOCIAL STUDIES	$9,528.75	$30,571.00	$13,604.36	$61,680.00	101.8%
TECHNOLOGY EDUCATION	$21,895.17	$23,900.00	$22,691.83	$37,200.00	55.6%
WORLD LANGUAGES	$1,167.82	$3,219.00	$1,391.88	$3,500.00	8.7%
PROGRAM--SUMMER SCHOOL	$95.10	$0.00	$0.00	$0.00	0.0%
NEW HORIZONS	$0.00	$5,000.00	$688.00	$6,250.00	25.0%
GIFTED & TALENTED/ENRI	$1,575.98	$13,800.00	$5,768.88	$15,000.00	8.7%
LANGUAGE SPEECH & HEAR	$6,277.94	$15,800.00	$4,545.85	$16,800.00	6.3%
SPECIAL EDUCATION	$39,702.11	$53,436.00	$42,393.55	$52,350.00	-2.0%
ADULT EDUCATION	$4,215.93	$17,796.00	$17,796.00	$8,250.00	-53.6%
GUIDANCE	$936.78	$1,859.00	$1,075.68	$1,700.00	-8.6%
LIBRARY/MEDIA SERVICES	$8,421.92	$15,368.00	$6,544.52	$16,922.00	10.1%
PSYCHOLOGY	$11,000.28	$13,800.00	$12,075.97	$2,000.00	-85.5%
SOCIAL WORK	$58.16	$1,550.00	$213.00	$1,550.00	0.0%
STUDENT ACT. CLUBS	$2,848.95	$6,307.00	$5,391.25	$9,400.00	49.0%
CURR SS/LA	$3,283.50	$18,816.00	$0.00	$0.00	-100.0%
CURR STEM MATH/SCI	$181.92	$18,816.00	$0.00	$0.00	-100.0%
CURRICULUM & INSTRUCTI	$1,623.16	$0.00	$12,800.00	$6,000.00	0.0%
SCHOOL ADMINISTRATION	$15,861.98	$23,789.00	$18,850.23	$21,570.00	-9.3%
TOTAL	**$481,892.77**	**$757,491.00**	**$528,892.34**	**$788,288.00**	**4.1%**
COMPUTER SUP & MAT					
ALTERNATIVE EDUCATION	$164.18	$1,636.00	$1,571.53	$600.00	-63.3%
VISUAL ART EDUCATION	$4,237.01	$5,450.00	$1,222.63	$5,450.00	0.0%
BUSINESS EDUCATION	$2,312.31	$1,460.00	$1,063.96	$0.00	-100.0%
CLASSROOM INSTRUCTION	$644.74	$4,497.00	$4,068.97	$5,000.00	11.2%
EDUCATIONAL TECHNOLOGY	$18,966.36	$15,000.00	$1,691.08	$17,500.00	16.7%
ENGLISH LANGUAGE LEARN	$0.00	$0.00	$0.00	$700.00	0.0%

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
FAMILY & CONSUMER SCIE	$293.97	$0.00	$0.00	$0.00	0.0%
HEAD START	$3,546.20	$8,200.00	$3,930.72	$8,200.00	0.0%
LANGUAGE ARTS	$3,916.76	$4,915.00	$3,426.93	$4,165.00	-15.3%
LITERACY/TECHNOLOGY	$4,630.00	$3,655.00	$3,108.07	$0.00	-100.0%
MATHEMATICS	$3,504.00	$2,225.00	$506.90	$1,050.00	-52.8%
MUSIC EDUCATION	$15,180.54	$6,400.00	$6,385.89	$5,300.00	-17.2%
PHYSICAL EDUCATION	$2,106.20	$5,600.00	$5,596.13	$5,500.00	-1.8%
SCIENCE	$704.94	$2,500.00	$1,977.40	$0.00	-100.0%
SOCIAL STUDIES	$3,995.30	$4,253.00	$594.93	$2,512.00	-40.9%
TECHNOLOGY EDUCATION	$2,058.88	$2,308.00	$883.95	$2,160.00	-6.4%
LANGUAGE SPEECH & HEAR	$0.00	$5,000.00	$248.87	$5,000.00	0.0%
SPECIAL EDUCATION	$28,266.35	$62,212.00	$33,789.42	$52,012.00	-16.4%
ADULT EDUCATION	$12,038.61	$0.00	$0.00	$0.00	0.0%
GUIDANCE	$1,563.00	$590.00	$0.00	$0.00	-100.0%
MEDICAL SERVICES	$2,793.18	$3,500.00	$657.82	$3,500.00	0.0%
LIBRARY/MEDIA SERVICES	$27,880.40	$31,153.00	$22,469.43	$33,650.00	8.0%
PSYCHOLOGY	$259.62	$4,000.00	$0.00	$4,000.00	0.0%
SOCIAL WORK	$60.39	$2,000.00	$99.98	$2,000.00	0.0%
STUDENT ACT. CLUBS	$1,087.41	$500.00	$0.00	$500.00	0.0%
CENTRAL ADMINISTRATION	$5,676.63	$10,000.00	$4,256.41	$10,000.00	0.0%
INFORMATION SERVICES	$27,484.87	$37,000.00	$27,593.14	$37,504.00	1.4%
PLANT OPERATIONS	$1,044.89	$1,579.00	$1,500.00	$2,000.00	26.7%
SCHOOL ADMINISTRATION	$24,580.11	$32,970.00	$24,112.90	$31,165.00	-5.5%
TOTAL	**$198,996.85**	**$258,603.00**	**$150,757.06**	**$239,468.00**	**-7.4%**
MAINTENANCE SUPPLIES					
PLANT MAINTENANCE	$367,484.65	$406,111.00	$415,955.90	$396,921.00	-2.3%
TOTAL	**$367,484.65**	**$406,111.00**	**$415,955.90**	**$396,921.00**	**-2.3%**
AV SUPPLIES & MAT					
SPECIAL EDUCATION	$0.00	$0.00	$0.00	$0.00	0.0%

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OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.0%**
TESTING					
MATHEMATICS	$0.00	$0.00	$0.00	$600.00	0.0%
GIFTED & TALENTED/ENRI	$8,870.50	$12,000.00	$0.00	$12,000.00	0.0%
LANGUAGE SPEECH & HEAR	$0.00	$0.00	$0.00	$1,200.00	0.0%
SPECIAL EDUCATION	$0.00	$0.00	$0.00	$1,000.00	0.0%
GUIDANCE	$0.00	$1,000.00	$819.91	$11,500.00	1050.0%
PSYCHOLOGY	$0.00	$0.00	$0.00	$14,000.00	0.0%
TOTAL	**$8,870.50**	**$13,000.00**	**$819.91**	**$40,300.00**	**210.0%**
ATHLETIC SUPPLIES					
INTERSCHOLASTIC SPORTS	$30,323.78	$39,900.00	$29,324.45	$39,100.00	-2.0%
TOTAL	**$30,323.78**	**$39,900.00**	**$29,324.45**	**$39,100.00**	**-2.0%**
CUSTODIAL SUP & MAT					
PLANT OPERATIONS	$321,264.16	$316,273.00	$315,729.17	$330,768.00	4.6%
TOTAL	**$321,264.16**	**$316,273.00**	**$315,729.17**	**$330,768.00**	**4.6%**
HEAT ENERGY					
PLANT UTILITIES	$462,272.16	$431,350.00	$433,181.76	$488,670.00	13.3%
TOTAL	**$462,272.16**	**$431,350.00**	**$433,181.76**	**$488,670.00**	**13.3%**
ELECTRICITY					
PLANT UTILITIES	$1,314,840.86	$1,376,350.00	$1,375,550.00	$1,456,089.00	5.8%
TOTAL	**$1,314,840.86**	**$1,376,350.00**	**$1,375,550.00**	**$1,456,089.00**	**5.8%**
WATER					
PLANT UTILITIES	$94,695.85	$111,299.00	$111,299.00	$105,054.00	-5.6%
TOTAL	**$94,695.85**	**$111,299.00**	**$111,299.00**	**$105,054.00**	**-5.6%**
GASOLINE					
SPECIAL EDUCATION	$327.48	$1,000.00	$129.12	$1,000.00	0.0%
GUIDANCE	$646.58	$640.00	$212.04	$666.00	4.1%
STUDENT TRANSPORTATION	$144,186.45	$195,580.00	$195,580.00	$206,358.00	5.5%
PLANT MAINTENANCE	$33,941.75	$30,000.00	$9,128.25	$30,000.00	0.0%
TOTAL	**$179,102.26**	**$227,220.00**	**$205,049.41**	**$238,024.00**	**4.8%**
TEXTBOOKS					
VISUAL ART EDUCATION	$0.00	$380.00	$0.00	$2,130.00	460.5%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
BUSINESS EDUCATION	$0.00	$0.00	$0.00	$2,090.00	0.0%
LANGUAGE ARTS	$2,227.50	$2,000.00	$0.00	$1,000.00	-50.0%
MATHEMATICS	$38.99	$5,000.00	$3,252.20	$5,000.00	0.0%
SCIENCE	$1,829.42	$1,000.00	$0.00	$16,500.00	1550.0%
SOCIAL STUDIES	$21,998.19	$3,400.00	$0.00	$7,800.00	129.4%
WORLD LANGUAGES	$13,088.99	$2,900.00	$0.00	$2,900.00	0.0%
SPECIAL EDUCATION	$0.00	$4,798.00	$0.00	$4,798.00	0.0%
ADULT EDUCATION	$3,048.16	$1,838.00	$1,838.00	$1,945.00	5.8%
GUIDANCE	$0.00	$0.00	$0.00	$900.00	0.0%
PSYCHOLOGY	$0.00	$1,000.00	$0.00	$0.00	-100.0%
CURRICULUM & INSTRUCTI	$65,211.86	$8,644.00	$8,643.73	$2,500.00	-71.1%
TOTAL	**$107,443.11**	**$30,960.00**	**$13,733.93**	**$47,563.00**	**53.6%**
LIBRARY BOOKS					
SPECIAL EDUCATION	$0.00	$2,500.00	$52.28	$5,500.00	120.0%
LIBRARY/MEDIA SERVICES	$68,523.18	$85,080.00	$68,180.92	$83,400.00	-2.0%
SOCIAL WORK	$69.62	$1,000.00	$0.00	$1,000.00	0.0%
TOTAL	**$68,592.80**	**$88,580.00**	**$68,233.20**	**$89,900.00**	**1.5%**
PERIODICALS					
VISUAL ART EDUCATION	$327.89	$2,890.00	$254.00	$2,790.00	-3.5%
LANGUAGE ARTS	$2,635.00	$1,575.00	$521.95	$2,100.00	33.3%
MATHEMATICS	$0.00	$100.00	$0.00	$100.00	0.0%
PHYSICAL EDUCATION	$0.00	$500.00	$0.00	$0.00	-100.0%
SCIENCE	$441.15	$500.00	$227.78	$4,075.00	715.0%
SOCIAL STUDIES	$1,612.17	$1,993.00	$1,332.86	$750.00	-62.4%
TECHNOLOGY EDUCATION	$0.00	$150.00	$89.93	$150.00	0.0%
SPECIAL EDUCATION	$408.00	$1,907.00	$0.00	$1,907.00	0.0%
LIBRARY/MEDIA SERVICES	$3,316.66	$2,771.00	$1,131.88	$2,461.00	-11.2%
CURRICULUM & INSTRUCTI	$0.00	$700.00	$159.00	$700.00	0.0%
CENTRAL ADMINISTRATION	$1,385.74	$1,000.00	$448.76	$1,385.00	38.5%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
PLANT OPERATIONS	$106.73	$0.00	$0.00	$0.00	0.0%
SCHOOL ADMINISTRATION	$1,247.95	$2,350.00	$248.50	$3,700.00	57.4%
TOTAL	**$11,481.29**	**$16,436.00**	**$4,414.66**	**$20,118.00**	**22.4%**
MEDICAL SUPPLIES					
HEAD START	$1,505.43	$2,225.00	$778.48	$2,100.00	-5.6%
SPECIAL EDUCATION	$0.00	$0.00	$0.00	$3,000.00	0.0%
MEDICAL SERVICES	$20,786.85	$36,000.00	$7,521.77	$26,000.00	-27.8%
INTERSCHOLASTIC SPORTS	$1,662.28	$1,890.00	$328.07	$1,890.00	0.0%
TOTAL	**$23,954.56**	**$40,115.00**	**$8,628.32**	**$32,990.00**	**-17.8%**
SOFTWARE LIC/FEES					
MUSIC EDUCATION	$0.00	$0.00	$0.00	$5,900.00	0.0%
SPECIAL EDUCATION	$0.00	$0.00	$0.00	$22,130.00	0.0%
INFORMATION SERVICES	$0.00	$0.00	$0.00	$8,141.00	0.0%
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$36,171.00**	**0.0%**
OFFICE SUPPLIES					
ALTERNATIVE EDUCATION	$2,008.89	$1,850.00	$405.79	$2,750.00	48.6%
VISUAL ART EDUCATION	$0.00	$400.00	$0.00	$400.00	0.0%
EDUCATIONAL TECHNOLOGY	$3,353.16	$2,000.00	$631.25	$2,000.00	0.0%
ENGLISH LANGUAGE LEARN	$0.00	$300.00	$0.00	$300.00	0.0%
HEAD START	$0.00	$4,110.00	$386.95	$1,760.00	-57.2%
MUSIC EDUCATION	$0.00	$650.00	$0.00	$1,150.00	76.9%
PHYSICAL EDUCATION	$100.00	$250.00	$0.00	$250.00	0.0%
SCIENCE	$1,986.82	$0.00	$0.00	$0.00	0.0%
SOCIAL STUDIES	$0.00	$0.00	$0.00	$1,200.00	0.0%
NEW HORIZONS	$0.00	$2,000.00	$0.00	$2,500.00	25.0%
GIFTED & TALENTED/ENRI	$115.85	$3,000.00	$381.98	$3,000.00	0.0%
SPECIAL EDUCATION	$5,413.36	$10,960.00	$5,425.22	$11,960.00	9.1%
ADULT EDUCATION	$0.00	$6,909.00	$7,028.99	$7,311.00	5.8%
GUIDANCE	$69.80	$2,400.00	$1,194.82	$2,500.00	4.2%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
MEDICAL SERVICES	$1,481.17	$1,500.00	$978.69	$1,500.00	0.0%
LIBRARY/MEDIA SERVICES	$11,546.79	$2,150.00	$788.89	$3,580.00	66.5%
PSYCHOLOGY	$16.49	$1,500.00	$0.00	$1,500.00	0.0%
SOCIAL WORK	$65.49	$2,000.00	$430.97	$2,000.00	0.0%
CURRICULUM & INSTRUCTI	$447.45	$3,000.00	$235.98	$3,000.00	0.0%
PERFORMANCE EVAL TALEN	$77.09	$1,000.00	$0.00	$500.00	-50.0%
CENTRAL ADMINISTRATION	$18,858.38	$16,000.00	$10,335.32	$19,000.00	18.8%
INFORMATION SERVICES	$1,402.34	$2,000.00	$855.09	$2,300.00	15.0%
PLANT MAINTENANCE	$19.94	$0.00	$0.00	$0.00	0.0%
PLANT OPERATIONS	$2,080.06	$3,000.00	$4,493.94	$4,000.00	33.3%
SCHOOL ADMINISTRATION	$110,387.14	$136,204.00	$85,068.00	$134,858.00	-1.0%
TOTAL	**$159,430.22**	**$203,183.00**	**$118,641.88**	**$209,319.00**	**3.0%**
VEHICLES					
PLANT MAINTENANCE	$91,212.63	$170,000.00	$170,000.00	$191,000.00	12.4%
TOTAL	**$91,212.63**	**$170,000.00**	**$170,000.00**	**$191,000.00**	**12.4%**
COMPUTER EQUIP.					
EDUCATIONAL TECHNOLOGY	$422,818.98	$430,000.00	$428,131.59	$564,838.00	31.4%
ADULT EDUCATION	$5,615.63	$0.00	$0.00	$8,455.00	0.0%
SCHOOL SAFETY	$9,899.00	$0.00	$0.00	$0.00	0.0%
INFORMATION SERVICES	$9,631.29	$10,000.00	$66,151.52	$10,000.00	0.0%
TOTAL	**$447,964.90**	**$440,000.00**	**$494,283.11**	**$583,293.00**	**32.6%**

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
CAPITAL PROJECTS					
PLANT MAINTENANCE	$466,249.16	$354,008.00	$326,627.40	$699,951.00	97.7%
TOTAL	**$466,249.16**	**$354,008.00**	**$326,627.40**	**$699,951.00**	**97.7%**
SECURITY UPGRADES					
SCHOOL SAFETY	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0.0%
TOTAL	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**0.0%**
DUES/FEES					
ALTERNATIVE EDUCATION	$1,065.92	$2,000.00	$424.00	$2,800.00	40.0%
VISUAL ART EDUCATION	$40.00	$180.00	$100.00	$180.00	0.0%
CLASSROOM INSTRUCTION	$90.00	$0.00	$0.00	$0.00	0.0%
EDUCATIONAL TECHNOLOGY	$339.98	$1,034.00	$0.00	$965.00	-6.7%
LANGUAGE ARTS	$441.50	$1,550.00	$740.00	$500.00	-67.7%
MATHEMATICS	$1,354.29	$4,706.00	$883.59	$3,906.00	-17.0%
MUSIC EDUCATION	$3,452.00	$10,450.00	$2,743.00	$10,450.00	0.0%
PHYSICAL EDUCATION	$0.00	$0.00	$0.00	$1,000.00	0.0%
SCIENCE	$910.00	$10,665.00	$2,909.00	$10,615.00	-0.5%
SOCIAL STUDIES	$553.00	$3,955.00	$220.00	$2,700.00	-31.7%
WORLD LANGUAGES	$0.00	$500.00	$0.00	$500.00	0.0%
GIFTED & TALENTED/ENRI	$6,730.00	$2,400.00	$2,400.00	$4,200.00	75.0%
SPECIAL EDUCATION	$3,666.00	$2,880.00	$1,719.00	$2,880.00	0.0%
GUIDANCE	$785.00	$1,000.00	$425.00	$1,150.00	15.0%
MEDICAL SERVICES	$2,435.00	$4,085.00	$1,250.00	$2,585.00	-36.7%
INTERSCHOLASTIC SPORTS	$10,403.00	$10,590.00	$9,313.00	$16,875.00	59.3%
LIBRARY/MEDIA SERVICES	$660.00	$730.00	$710.00	$680.00	-6.8%
CURRICULUM & INSTRUCTI	$35,129.00	$900.00	$865.00	$83,951.00	9227.9%
PERFORMANCE EVAL TALEN	$0.00	$500.00	$0.00	$500.00	0.0%
CENTRAL ADMINISTRATION	$36,521.00	$19,000.00	$10,986.00	$36,000.00	89.5%
PLANT MAINTENANCE	$3,807.14	$5,700.00	$3,548.60	$7,175.00	25.9%
PLANT OPERATIONS	$70.00	$0.00	$425.00	$0.00	0.0%

* Year-to-date expenditures as of January 5, 2018

Superintendent's Recommended Budget for 2018-2019

OBJECT DESCRIPTION	2016-2017 ACTUAL EXPENDITURES	2017-2018 REVISED BUDGET	2017-2018 YEAR-TO-DATE EXPENDITURES*	2018-2019 SUPERINTENDENT'S REQUESTED BUDGET	PERCENTAGE CHANGE
SCHOOL ADMINISTRATION	$7,724.87	$16,410.00	$7,475.00	$20,606.00	25.6%
TOTAL	**$116,177.70**	**$99,235.00**	**$47,136.19**	**$210,218.00**	**111.8%**
GRAND TOTAL	**$110,800,586.04**	**$111,730,227.00**	**$110,647,332.82**	**$116,434,107.00**	**4.2%**

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