

001 School Committee						Title IIA (140)	Title I (305)	EEC (262)	School Choice	Bus Fees
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA					
011110-51121	Part Time Wage	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00					
011110-53020	Audit	4,000.00	4,000.00	4,000.00	4,000.00					
011110-53021	Contracted Services	1,250.00	1,250.00	1,250.00	1,250.00					
011110-57110	SC Travel	795.00	795.00	795.00	795.00					
011110-57311	Membership	6,250.00	6,250.00	6,250.00	6,250.00					
011110-57413	Indemnity Insurance	13,215.00	13,215.00	13,438.00	13,438.00					
011110-57830	Miscellaneous Reserve	19,528.60	19,528.60	142,727.00	142,727.00					
011120-51655	sick pay buy back - Ad/Sec	576.00	576.00	2,500.00	2,500.00					
011430-53032	Legal Services	22,000.00	22,000.00	22,000.00	22,000.00					
011435-53024	Legal Settlement	7,500.00	7,500.00	7,500.00	7,500.00					
012305-51655	sick pay buy back - Tchrs	3,825.00	3,825.00	7,650.00	7,650.00					
012330-51655	sick pay buy back - Para	-	-	-	-					
014010-51655	sick pay buy back - Cust	-	-	4,420.00	4,420.00					
015200-51710	Workers' Comp. Premium	181,910.00	181,910.00	155,000.00	155,000.00					
015200-51720	Unemployment	74,860.00	74,860.00	74,860.00	74,860.00					
015200-51740	Life Insurance	6,500.00	6,500.00	6,500.00	6,500.00					
015200-51750	Health Insurance	3,182,055.00	3,182,055.00	3,363,737.00	3,363,737.00					
015200-51760	Medicare	250,000.00	250,000.00	261,898.00	261,898.00					
015200-51761	Employer TSA	-	-	-	-					
015200-51762	403b Processing Fees	1,400.00	1,400.00	1,400.00	1,400.00					
019100-53215	Tuition MA District	56,112.00	56,112.00	56,112.00	56,112.00					
*****_*****	MTRS ASSESSMENT	\$ 15,656.89	\$ -	\$ 15,973.56	-		\$ 14,907	\$ 1,067		
Total School Committee		\$ 3,851,183.49	\$ 3,835,526.60	\$ 4,151,760.56	\$ 4,135,787.00		\$ 14,907	\$ 1,067		

002 Superintendent						Title IIA (140)	Title I (305)	EEC (262)	School Choice	Bus Fees
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA					
021210-51110	Full Time Salary & Wage	\$ 144,279.00	\$ 144,279.00	\$ 147,165.00	\$ 147,165.00					
021210-51108	Prof Staff - Admin Asst	88,225.29	88,225.64	91,771.65	91,772.00					
021210-51119	Volunteer Coordinator	-	-	-	-					
021210-51121	School Resource Officer	59,195.32	-	59,195.32	-				59,195	
021210-51123	Temporary Positions	1,000.00	1,000.00	1,000.00	1,000.00					
021210-51412	Longevity	1,500.00	1,500.00	-	-					
021210-52712	Rental/Postage Machine	3,663.00	3,663.00	3,663.00	3,663.00					
021210-52715	Copier Rental/Leasing	7,778.00	7,778.00	5,203.00	5,203.00					
021210-53016	Printing	3,000.00	3,000.00	3,000.00	3,000.00					
021210-53021	Contracted Services	16,718.00	16,718.00	16,718.00	16,718.00					
021210-53060	Advertising	6,000.00	6,000.00	6,000.00	6,000.00					
021210-53322	Box Rent	125.00	125.00	125.00	125.00					
021210-53411	Postage/Bulk Mail Permit	23,000.00	23,000.00	23,000.00	23,000.00					
021210-54240	Office Supplies	2,400.00	2,400.00	2,400.00	2,400.00					
021210-54249	Copier Paper	500.00	500.00	500.00	500.00					
021210-54250	Copier Supplies	-	-	2,675.00	2,675.00					
021210-54251	Computer Supplies	\$ 2,000.00	2,000.00	2,000.00	2,000.00					
021210-57110	In-State Travel Exp	2,500.00	2,500.00	2,500.00	2,500.00					
021210-57111	Contracted Travel	3,350.00	3,350.00	3,350.00	3,350.00					
021210-57310	Professional Publications	308.00	308.00	308.00	308.00					
021210-57311	Membership Fees	7,821.00	7,821.00	7,435.00	7,435.00					
021210-57830	Miscellaneous Expenses	11,200.00	11,200.00	11,200.00	11,200.00					
021410-51110	Business Salary Wages	118,737.00	118,737.17	121,112.00	121,112.00					
021410-51412	Longevity	1,800.00	1,800.00	1,800.00	1,800.00					
021410-53016	Printing	1,500.00	1,500.00	1,500.00	1,500.00					
021410-53021	Bus Ofc Contr Svc	99,000.00	99,000.00	99,000.00	99,000.00					
021410-54240	Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00					
021410-57111	Contracted Travel	-	-	-	-					
021410-57311	Membership Fees	-	-	-	-					
021450-54251	Computer Supplies	1,365.00	1,365.00	1,365.00	1,365.00					
023520-51127	Priv Music Lesson Coord	1,500.00	1,500.00	1,500.00	1,500.00					
023600-53021	School Security - CS	11,000.00	11,000.00	9,000.00	9,000.00					
024420-52413	Maint: Office Copier	856.33	856.33	856.00	856.00					
Total Superintendent		\$ 611,320.93	\$ 552,126.13	\$ 627,341.98	\$ 568,147.00				\$ 59,195	

008 Transportation District						Title IIA (140)	Title I (305)	EEC (262)	School Choice	Bus Fees
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA					
083300-51121	Crossing Guards	\$ 13,311.00	\$ 13,311.00	\$ 13,311.00	\$ 13,311.00					
083300-51132	Bus Monitors	2,000.00	2,000.00	2,000.00	2,000.00					
083300-53300	District Transportation	1,339,258.00	1,283,258.00	1,471,940.00	1,415,940.00					\$ 56,000
083300-53311	Out of District Transportatio	16,200.00	16,200.00	16,200.00	16,200.00					
083300-53313	Special Ed Transportation	469,401.00	469,401.00	525,000.00	525,000.00					
083300-53316	Late Bus Transportation	10,000.00	10,000.00	10,000.00	10,000.00					
083300-53317	Homeless Transportation	14,947.00	14,947.00	15,000.00	15,000.00					
083300-54140	Home/Hospital Transportati	5,600.00	5,600.00	5,600.00	5,600.00					
Total Transportation District		\$ 1,870,717.00	\$ 1,814,717.00	\$ 2,059,051.00	\$ 2,003,051.00					\$ 56,000

021 District Academic Leadership						Title IIA (140)	Title I (305)	EEC (262)	School Choice	Bus Fees
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA					
212110-51110	F T Wages	\$ 99,835.00	\$ 2,435.00	\$ 101,832.00	\$ 4,432.00				\$ 97,400	
212110-51108	Prof Admin Asst	33,082.14	33,082.48	33,744.00	33,744.00					
212110-51412	Longevity	-	-	-	-					
212110-57311	Membership Fees	2,034.00	2,034.00	2,034.00	2,034.00					
212351-51911	Inservice Training	68,742.70	20,253.70	68,742.70	20,255.00	\$ 43,989			\$ 4,500	
212351-51912	Credit Course Central	500.00	500.00	500.00	500.00					
212351-51913	Credit Course-Admin.	13,900.00	13,900.00	13,900.00	13,900.00					
212351-51914	Credit Course-Secretaries	1,500.00	1,500.00	1,500.00	1,500.00					
212351-51915	Credit Course-Custodians	1,500.00	1,500.00	1,500.00	1,500.00					
212351-51916	Credit Course-Teachers	20,000.00	20,000.00	20,000.00	20,000.00					
212351-51918	Credit Course-Para's	3,000.00	3,000.00	3,000.00	3,000.00					
212351-51921	Academic Elementary	8,661.00	8,661.00	8,661.00	8,661.00					
212351-51922	Academic Intermediate	2,250.00	2,250.00	2,250.00	2,250.00					
212351-51923	Academic Middle	3,270.00	3,270.00	3,270.00	3,270.00					
212351-51924	Academic High School	630.00	630.00	630.00	630.00					
212351-51925	Early Childhood Center	1,100.00	1,100.00	1,100.00	1,100.00					
212351-51926	Curriculum Development	13,290.00	13,290.00	25,500.00	15,500.00				\$ 10,000	
212351-51927	Mentor Program	6,000.00	6,000.00	6,000.00	6,000.00					
212351-53021	Prof Dev Contracted	27,823.00	10,823.00	21,150.00	4,150.00		\$ 7,000		\$ 10,000	
212351-55110	Prof Dev Materials	4,525.00	198.00	4,527.00	200.00		\$ 4,327			
212351-55113	Software Computer	-	-	-	-					
212351-57111	Contracted Travel	1,000.00	1,000.00	1,000.00	1,000.00					
212720-55107	Testing/Assessment Mtls	13,169.80	13,169.80	10,500.00	10,500.00					
Total District Academic Leadership		\$ 325,812.64	\$ 158,596.98	\$ 331,340.70	\$ 154,126.00	\$ 43,989	\$ 11,327		\$ 121,900	

007 Maintenance Director						School Choice	Parking
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA		
074010-51109	Custodians	\$ 833,611.93	\$ 833,611.86	\$ 825,603.00	\$ 825,603.00		
074010-51110	Full Time Salary & Wage	\$ 136,566.30	\$ 136,566.67	137,024.00	137,024.00		
24327-51121	Grounds Staff - Track Superv	2,000.00	-	2,000.00	-		
074010-51123	Substitutues	25,310.00	25,310.00	40,737.00	40,737.00		
24327-51119	Lighting Stipend	2,000.00	-	2,000.00	-		
074010-51311	Overtime	20,000.00	20,000.00	20,000.00	20,000.00		
074010-51412	Longevity	14,200.00	14,200.00	14,400.00	14,400.00		
074010-51920	Professional Development	516.00	516.00	516.00	516.00		
074010-54510	Custodial Supplies	89,220.00	89,220.00	89,220.00	89,220.00		
074010-54511	Uniforms/Weather Gear	2,000.00	2,000.00	2,000.00	2,000.00		
074010-57111	Contracted Travel	3,900.00	3,900.00	4,900.00	4,900.00		
074010-58718	Replace: Building Equipment	5,125.00	5,125.00	5,125.00	5,125.00		
074020-52110	Heating Oil	224,150.00	66,150.00	262,045.00	85,045.00	177,000	
074030-52101	Cooking Gas	6,125.00	6,125.00	6,125.00	6,125.00		
074030-52111	Electricity/Buildings	395,186.00	179,639.00	408,380.00	162,149.00	246,231	
074030-52300	Water	25,094.00	25,094.00	25,094.00	25,094.00		
074030-52350	Sewerage	135,086.00	135,086.00	135,086.00	135,086.00		
074030-52921	Trash Removal	32,000.00	32,000.00	32,000.00	32,000.00		
074030-53401	Telephone	32,580.00	32,580.00	32,820.00	32,820.00		
074030-54110	Gasoline	2,562.00	2,562.00	2,562.00	2,562.00		
074225-54808	Security - Equipment	2,000.00	2,000.00	2,000.00	2,000.00		
074310-52950	Hired Snow Removal	40,000.00	22,000.00	40,000.00	22,000.00		18,000
074310-52951	Lot Sweeping	3,500.00	3,500.00	3,500.00	3,500.00		
074310-51110	Grounds Maint Sal	38,921.00	38,921.00	38,921.00	38,921.00		
074310-53021	Contracted Services	14,950.00	14,950.00	14,950.00	14,950.00		
074310-54615	Grounds Maint. Supplies	22,148.00	22,148.00	22,148.00	22,148.00		
074340-52403	Elevator Service	8,821.00	8,821.00	8,821.00	8,821.00		
074340-52417	Roof Maintenance	1,000.00	1,000.00	1,000.00	1,000.00		
074340-52418	General Building Maintenance	135,000.00	-	110,000.00	-	110,000	
074340-52427	Maintenance/HVAC System	141,539.00	141,539.00	141,539.00	141,539.00		
074340-52493	Sprinkler Inspection	8,050.00	8,050.00	8,050.00	8,050.00		
074340-52494	Air/Water Inspection	2,500.00	2,500.00	2,500.00	2,500.00		
074340-52496	Gym Safety Inspection	3,350.00	3,350.00	3,350.00	3,350.00		
074340-52520	Electrical Repairs	18,927.00	18,927.00	18,927.00	18,927.00		
074340-52525	Plumbing Repairs	25,953.00	25,953.00	25,953.00	25,953.00		
074340-52923	Recycling	1,500.00	1,500.00	1,500.00	1,500.00		
074340-52918	Grease Trap Cleaning	5,000.00	5,000.00	5,000.00	5,000.00		

007 Maintenance Director						School Choice	Parking
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA		
074340-53198	PH Monitoring	1,500.00	1,500.00	1,500.00	1,500.00		
074340-53890	Pest Control	7,380.00	7,380.00	7,380.00	7,380.00		
074340-54340	Glass Replacement	3,203.00	3,203.00	3,203.00	3,203.00		
074340-54350	Asbestos Projects	3,500.00	3,500.00	3,500.00	3,500.00		
074340-54352	Electrical Supplies	1,000.00	1,000.00	1,000.00	1,000.00		
074420-52431	Pool Maintenance	1,000.00	1,000.00	1,000.00	1,000.00		
074420-52491	Fire Alarm Monitor	10,506.00	10,506.00	10,506.00	10,506.00		
074420-52494	Burglar System Monitor	3,911.00	3,911.00	3,911.00	3,911.00		
074420-54316	Equipment Maintenance	17,509.00	17,509.00	17,509.00	17,509.00		
074420-54813	School Van Maintenance	2,050.00	2,050.00	2,050.00	2,050.00		
077400-52427	Replace HVAC Equip	7,500.00	7,500.00	7,500.00	7,500.00		
077500-52714	Tractor / Van Lease	-	-	-	-		
Total Maintenance Director		\$ 2,519,450.23	\$ 1,988,903.53	\$ 2,554,855.00	\$ 1,999,624.00	\$ 533,231	\$ 18,000

012 Health/Nurse High School						
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA	ESHS (DPH)
121450-52412	Maint: Office Computer	\$ -	\$ -	\$ -	\$ -	
121450-54253	Computer Supplies	1,291.00	1,291.00	1,291.00	1,291.00	
123200-51110	Full Time Salary & Wages	410,788.73	410,789.11	414,203.00	414,203.00	-
123200-51121	Part Time Salary & Wages	25,155.00	9,000.00	25,155.00	9,000.00	16,155
123200-51119	Nurse Leader Stipend	5,000.00	-	5,000.00	-	5,000
123200-51123	Substitutes	58,037.00	19,100.00	58,037.00	19,100.00	38,937
123200-51127	Empl Contracted Service	6,000.00	-	6,000.00	-	6,000
123200-51412	Longevity	4,100.00	4,100.00	3,500.00	3,500.00	
123200-51900	Uniform Allowance	-	-	-	-	
123200-51730	SBIRT Staff	-	-	-	-	-
123200-51911	Inservice Training	2,309.00	-	2,309.00	-	2,309
123200-53021	Contracted Services - District	14,160.00	7,960.00	14,455.00	8,255.00	6,200
123200-54240	Office Supplies	1,264.00	1,264.00	1,264.00	1,264.00	
123200-54355	SBIRT Expenses	-	-	-	-	-
123200-55001	Nursing Supplies	4,117.00	4,117.00	4,117.00	4,117.00	
123200-55113	Computer Software - data	4,329.00	1,530.00	4,329.00	1,530.00	2,799
123200-57111	Travel	500.00	-	500.00	-	500
123200-57311	Membership Fees	150.00	150.00	150.00	150.00	
124420-52410	Main: Office Equipment	718.00	718.00	718.00	718.00	
Health/Nurse High School		\$ 537,918.73	\$ 460,019.11	\$ 541,028.00	\$ 463,128.00	\$ 77,900

019 Special Education Administration					
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA
191435-53021	Legal Settlement	\$ 20,720.00	\$ 20,720.00	\$ 20,720.00	\$ 20,720.00
192110-51108	FT Secretarial	62,235.00	62,235.33	64,291.67	64,292.00
192110-51110	Full Time Salary & Wage	\$ 319,389.42	\$ 319,389.47	\$ 324,695.00	\$ 324,695.00
192110-51127	Empl. Contracted Services	90,000.00	81,000.00	90,000.00	81,000.00
192110-51412	Longevity	500.00	500.00	500.00	500.00
192110-53021	Contracted Services	291,740.00	161,670.00	305,140.00	175,070.00
192110-53032	Special Ed Legal Services	60,000.00	60,000.00	60,000.00	60,000.00
192110-54240	Office Supplies	3,152.00	3,152.00	3,950.00	3,950.00
192110-57111	Travel Contracted	5,600.00	5,600.00	5,600.00	5,600.00
192110-57311	Membership Fees	1,245.00	1,245.00	-	-
192110-57815	H.E.C. Assessment	9,000.00	9,000.00	9,000.00	9,000.00
192310-51110	District Sp Ed Specialists	564,401.09	564,400.76	574,023.00	574,023.00
192310-51134	Sp Ed Tutoring - Employee	80,000.00	80,000.00	80,000.00	80,000.00
192310-51412	Longevity	1,200.00	1,200.00	700.00	700.00
192310-53021	Sp Ed Tutoring - Contracted	12,500.00	12,500.00	12,500.00	12,500.00
192325-51123	Substitute	45,540.00	45,540.00	43,500.00	43,500.00
192330-51110	SLPA/COTA	87,356.09	87,355.78	89,794.00	89,794.00
192330-51121	Paraprofessional - ODP	27,331.79	27,331.63	50,175.00	50,175.00
192330-51412	Longevity	800.00	800.00	1,700.00	1,700.00
192353-51911	Inservice Training	6,200.00	6,200.00	6,200.00	6,200.00
192357-53021	Contracted PD	20,410.00	6,210.00	14,410.00	210.00
192420-52715	Copier Rental/Leasing	4,200.00	4,200.00	2,400.00	2,400.00
192430-55110	Supplies Classroom	6,000.00	6,000.00	6,000.00	6,000.00
192440-55200	Other Instructional Equip	1,800.00	1,800.00	1,800.00	1,800.00
192451-55112	Instructional Technology	10,338.00	5,000.00	10,338.00	5,000.00
192541-55113	Software Computer	10,000.00	10,000.00	10,000.00	10,000.00
194420-52413	Maintenance Copier	-	-	-	-
199000-53213	Tuition: Private School	1,191,972.00	405,259.00	1,182,290.00	395,577.00
199000-53214	Tuition: Collaborative	349,503.00	349,503.00	379,725.00	379,725.00
199000-53215	Tuition: MA Public	90,000.00	90,000.00	67,985.00	67,985.00
Total Special Education Admin		\$ 3,373,133.41	\$ 2,427,811.98	\$ 3,417,436.68	\$ 2,472,116.00

PL94-142 (240)	EEC (262)	Sped Prog Impr (274)	School Choice	Circuit Breaker
\$ 9,000				
\$ 25,000			\$ 76,055	\$ 29,015
		\$ 14,200		
		\$ 5,338		
\$ 511,713			\$ -	\$ 275,000
\$ 545,713		\$ 19,538	\$ 76,055	\$ 304,015

020 Psychological Services					
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA
202310-51134	District Tutors - Employee	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
202310-53021	District Tut/Trans- Contracted	2,000.00	2,000.00	\$ 2,000.00	2,000.00
202710-51110	504 Coordinator Salary	48,289.79	48,289.79	\$ 49,015.00	49,015.00
202710-53021	504 Contracted Services	1,480.00	1,480.00	\$ 1,480.00	1,480.00
202710-57111	Contracted Travel	450.00	450.00	\$ 450.00	450.00
202725-51123	District Long Term Sub	-	-	\$ -	-
202800-51110	Full Time Salary & Wage	220,419.15	220,419.08	\$ 197,570.00	\$ 197,570.00
202800-51412	Longevity	2,150.00	2,150.00	2,550.00	2,550.00
202800-55110	Supplies Classroom	11,700.00	11,700.00	11,700.00	11,700.00
202800-57111	Contracted Travel	600.00	600.00	600.00	600.00
Total Psychological Services		\$ 292,088.94	\$ 292,088.87	\$ 270,365.00	\$ 270,365.00

020 ELL Services					
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA
202310-51110	ELL Teachers	\$ 63,697.74	\$ 63,697.78	\$ 66,825.00	\$ 66,825.00
202430-55002	ELL Supplies	1,500.00	1,500.00	-	-
202451-57904	ELL CR Instructional Tech	\$ -	\$ -	\$ -	-
Total ELL Services		\$ 65,197.74	\$ 65,197.78	\$ 66,825.00	\$ 66,825.00

085 Special Education Early Childhood Center					
Line Item #	Line Item Description	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA
852310-51110	Full Time Salary & Wage	\$ 199,069.55	\$ 187,213.67	\$ 207,549.96	\$ 195,694.00
852310-51412	Longevity	-	-	-	-
852330-51121	Part Time	226,913.90	227,580.42	182,744.00	182,744.00
852330-51412	Longevity	4,500.00	4,500.00	3,850.00	3,850.00
Total Special Education Early Childhood Center		\$ 430,483.45	\$ 419,294.09	\$ 394,143.95	\$ 382,288.00

	EEC (262)			
	\$ 11,856			
	\$ 11,856			

022 Principal Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
221450-52412	Maint: Office Computer	-	-	-	-
221450-54251	Office Computer Supplies	-	-	-	-
222210-51108	Secretaries	73,186.96	73,187.45	75,962.00	75,962.00
222210-51110	Full Time Salary & Wage	167,782.25	167,782.25	171,139.00	171,139.00
222210-51121	Paraprofessionals	-	-	-	-
222210-51412	Longevity	950.00	950.00	1,000.00	1,000.00
222210-53016	Printing	-	-	-	-
222210-54240	Office Supplies	3,400.00	3,400.00	3,400.00	3,400.00
222210-54250	Office Copier Supplies	-	-	250.00	250.00
222210-57110	In-State Travel Expenses	-	-	-	-
222210-57311	Membership Fees	727.00	727.00	727.00	727.00
222315-51119	Grade Team Leaders	13,070.00	13,070.00	13,330.00	13,330.00
222320-53009	Home/Hospital Services	-	-	-	-
222325-51106	Long Term Sub	-	-	-	-
222325-51123	Daily Substitutes	55,420.00	55,420.00	52,700.00	52,700.00
222330-51121	Paraprofessionals	72,357.59	72,357.68	76,819.00	76,819.00
222330-51412	Longevity	-	-	-	-
222410-55115	Textbooks	-	-	-	-
222420-52715	Copier Rental/Leasing	6,374.00	6,374.00	6,128.00	6,128.00
222430-54249	Copier Paper	8,856.00	8,856.00	8,856.00	8,856.00
222430-55110	Classroom Supplies	17,284.00	17,284.00	17,284.00	17,284.00
222451-57904	CR Instructional Tech	15,758.00	15,758.00	15,758.00	15,758.00
222720-53021	Contracted Testing & Eval	-	-	-	-
224420-52400	Maintenance Service	-	-	-	-
224420-52413	Maint: Office Copier	-	-	-	-
227400-58717	Replace CR Equip	\$ -	\$ -	\$ -	\$ -
Total Principal Elementary		\$ 435,165.80	\$ 435,166.37	\$ 443,353.00	\$ 443,353.00

Title I
(305)

024 First Grade						Title I (305)
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	
242305-51110	Full Time Salary & Wage	\$ 507,617.70	\$ 476,536.96	\$ 515,605.54	\$ 483,697.00	\$ 31,909
242305-51412	Longevity	5,250.00	5,250.00	7,650.00	7,650.00	
242410-55115	New Textbooks	-	-	-	-	
242410-55116	Replacement Textbooks	-	-	-	-	
242430-55110	Classroom Supplies	9,335.00	9,335.00	9,335.00	9,335.00	
242430-55111	Copier Supplies	-	-	-	-	
244420-52411	Maint: Classroom Equipme	-	-	-	-	
Total First Grade		\$ 522,202.70	\$ 491,121.96	\$ 532,590.54	\$ 500,682.00	\$ 31,909

025 Second Grade						Title I (305)
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	
252305-51110	Full Time Salary & Wage	\$ 596,709.01	\$ 565,628.18	\$ 581,294.54	\$ 549,386.00	\$ 31,909
252305-51412	Longevity	9,650.00	9,650.00	11,300.00	11,300.00	
252410-55115	New Textbooks	-	-	-	-	
252410-55116	Replacement Textbooks	-	-	-	-	
252430-55110	Classroom Supplies	9,504.49	9,504.49	9,504.00	9,504.00	
252451-55112	Computer Hardware	-	-	-	-	
257400-58717	Replace: Classroom Equipr	-	-	-	-	
254420-52411	Maint: Audio-Visual Equipm	-	-	-	-	
Total Second Grade		\$ 615,863.50	\$ 584,782.67	\$ 602,098.54	\$ 570,190.00	\$ 31,909

035 Third Grade						Title I (305)
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	
352305-51110	Full Time Salary & Wage	\$ 555,139.94	\$ 524,059.03	\$ 518,773.53	\$ 486,865.00	\$ 31,909
352305-51412	Longevity	5,050.00	5,050.00	6,100.00	6,100.00	
352410-55115	New Textbooks	-	-	-	-	
352410-55116	Replacement Textbooks	-	-	-	-	
352430-55110	Classroom Supplies	11,160.51	11,160.51	11,161.00	11,161.00	
352451-55112	Computer Hardware	-	-	-	-	
357400-58717	Replace: Classroom Equipm	-	-	-	-	
354420-52411	Maint: Audio-Visual Equipm	-	-	-	-	
Total Third Grade		\$ 571,350.45	\$ 540,269.54	\$ 536,034.53	\$ 504,126.00	\$ 31,909

026 Guidance Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
262710-51110	Full Time Salary & Wage	\$ 103,036.69	\$ 103,037.09	\$ 105,731.00	\$ 105,731.00
262710-51412	Longevity	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00
262710-54240	Office Supplies	600.00	600.00	600.00	600.00
262710-57111	Contracted Travel	-	-	-	-
262720-55114	Guidance Testing Supplies	-	-	-	-
Total Guidance Elementary		\$ 104,136.69	\$ 104,137.09	\$ 107,031.00	\$ 107,031.00

028 Library/Audio Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
282340-51110	Full Time Salary & Wage	\$ 70,248.86	\$ 70,248.39	\$ 71,304.00	\$ 71,304.00
282415-55100	Books/Magazines/Periodica	5,574.00	5,574.00	5,574.00	5,574.00
282415-55117	Audio-Visual Supplies	-	-	-	-
282440-57111	Contracted Travel	-	-	-	-
Total Library/Audio Elementary		\$ 75,822.86	\$ 75,822.39	\$ 76,878.00	\$ 76,878.00

029 Art Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
292305-51110	Full Time Salary & Wage	\$ 41,021.56	\$ 41,021.60	\$ 43,800.00	\$ 43,800.00
292305-51412	Longevity	\$ -	\$ -	\$ -	\$ -
292430-55110	Classroom Supplies	3,204.00	3,204.00	3,204.00	3,204.00
Total Art Elementary		\$ 44,225.56	\$ 44,225.60	\$ 47,004.00	\$ 47,004.00

030 Music Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
302305-51110	Full Time Salary & Wage	\$ 68,866.90	\$ 68,867.42	\$ 69,902.00	\$ 69,902.00
302420-53021	CR Equip Service			-	-
302420-58512	New Classroom Equipment	-	-	-	-
302430-55110	Classroom Supplies	736.00	736.00	736.00	736.00
Total Music Elementary		\$ 69,602.90	\$ 69,603.42	\$ 70,638.00	\$ 70,638.00

031 Physical Education Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
312305-51110	Full Time Salary & Wage	\$ 107,665.09	\$ 107,664.97	\$ 113,611.00	\$ 113,611.00
312305-51412	Longevity	-	-	-	-
312415-55100	Books/Magazines/Periodicals	-	-	-	-
312420-58512	New Classroom Equipment	-	-	-	-
312420-58717	Replacement Equipment	-	-	-	-
312430-55110	Supplies	1,449.00	1,449.00	1,449.00	1,449.00
Total Physical Education Elementary		\$ 109,114.09	\$ 109,113.97	\$ 115,060.00	\$ 115,060.00

032 Special Education Elementary					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
322310-51110	Full Time Salary & Wage	\$ 514,275.86	\$ 514,275.57	\$ 525,959.00	\$ 525,959.00
322310-51412	Longevity	1,000.00	1,000.00	2,100.00	2,100.00
322330-51121	Part Time	299,979.92	299,980.42	278,165.00	278,165.00
322330-51412	Longevity	8,150.00	8,150.00	7,950.00	7,950.00
322430-55110	Classroom Supplies	2,818.00	2,818.00	2,818.00	2,818.00
Total Special Education Elementary		\$ 826,223.78	\$ 826,223.99	\$ 816,992.00	\$ 816,992.00

033 School District Technology						-
Account Number	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	School Choice
331450-51110	Full Time Salary & Wage	\$ 214,701.00	\$ 214,701.00	\$ 218,995.00	\$ 218,995.00	
331450-51121	Part Time	34,091.00	-	34,704.00	-	\$ 34,704
331450-51960	Instructional Technologists	3,750.00	3,750.00	3,750.00	-	\$ 3,750
331450-52412	Maint: Computer	33,265.00	-	40,374.00	-	\$ 40,374
331450-52716	Leased Computer Hardware	-	-	-	-	\$ -
331450-55112	Computer Hardware	89,835.00	-	79,882.00	-	\$ 79,882
331450-55113	Computer Software	106,192.00	-	78,152.00	-	\$ 78,152
331450-57111	Contracted Travel	2,400.00	2,400.00	2,400.00	-	\$ 2,400
331450-57904	Technology Misc & Supp	15,000.00	-	15,000.00	-	\$ 15,000
Total School District Tech. Service		\$ 499,233.99	\$ 220,851.00	\$ 473,256.99	\$ 218,995.00	\$ 254,262

034 Principal Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
341450-52412	Computer MT	-	-	-	-
341450-54251	Computer Supplies	1,002.00	1,002.00	1,002.00	1,002.00
342210-51108	Secretaries	72,775.48	72,775.52	65,521.00	65,521.00
342210-51110	Full Time Salary & Wage	155,369.15	155,369.15	165,916.00	165,916.00
342210-51121	Part Time	-	-	-	-
342210-51412	Longevity Prin	1,800.00	1,800.00	900.00	900.00
342210-53016	Printing	-	-	-	-
342210-54240	Office Supplies	3,976.00	3,976.00	3,976.00	3,976.00
342210-54250	Office Copier Supplies	-	-	850.00	850.00
342210-57311	Membership Fees	-	-	-	-
342210-57830	Misc Exp	-	-	-	-
342315-51119	Coordinator	13,070.00	13,070.00	13,330.00	13,330.00
342325-51106	Long Term Substitute	-	-	-	-
342325-51123	Substitute	57,350.00	57,350.00	57,500.00	57,500.00
342330-51121	Paraprofessionals	44,040.97	44,041.14	45,741.00	45,741.00
342330-51412	Long Para	-	-	-	-
342410-55115	Textbooks	-	-	-	-
342420-52715	Copier Rental/Leasing	18,071.00	18,071.00	17,993.00	17,993.00
342430-54249	Copier Paper	7,749.00	7,749.00	7,749.00	7,749.00
342430-55110	Classroom Supplies	2,039.00	2,039.00	2,039.00	2,039.00
342440-53312	FT Transportation	6,850.00	6,850.00	6,850.00	6,850.00
342451-57904	CR Instructional Tech	4,800.00	4,800.00	4,800.00	4,800.00
342720-53021	Contracted Testing & Eval	-	-	-	-
344420-52410	Maintenance Equipment	50.00	50.00	50.00	50.00
344420-52413	Maint: Office Copier	-	-	-	-
Total Principal Intermediate		\$ 388,942.60	\$ 388,942.80	\$ 394,217.00	\$ 394,217.00

036 Fourth Grade					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
362305-51110	Full Time Salary & Wage	\$ 481,734.33	\$ 481,734.11	\$ 491,143.00	\$ 491,143.00
362305-51412	Longevity	6,000.00	6,000.00	7,250.00	7,250.00
362410-55115	New Textbooks	929.00	929.00	929.00	929.00
362410-55116	Replacement Textbooks	-	-	-	-
362430-55110	Classroom Supplies	8,039.00	8,039.00	8,039.00	8,039.00
362440-53312	Field Trip Transportation	-	-	-	-
363520-51126	Stipends - Nature's CR	6,282.00	6,282.00	6,350.00	6,350.00
Total Fourth Grade		\$ 502,984.33	\$ 502,984.11	\$ 513,711.00	\$ 513,711.00

037 Fifth Grade					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
372305-51110	Full Time Salary & Wage	\$ 529,057.83	\$ 529,057.59	\$ 474,940.00	\$ 474,940.00
372305-51412	Longevity	6,000.00	6,000.00	8,200.00	8,200.00
372410-55115	New Textbooks	930.00	930.00	930.00	930.00
372410-55116	Replacement Textbooks	-	-	-	-
372430-55110	Classroom Supplies	10,651.00	10,651.00	10,651.00	10,651.00
Total Fifth Grade		\$ 546,638.83	\$ 546,638.59	\$ 494,721.00	\$ 494,721.00

047 Sixth Grade					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
472305-51110	Full Time Salary & Wage	\$ 524,642.20	\$ 524,641.93	\$ 505,412.00	\$ 505,412.00
472305-51412	Longevity	9,650.00	9,650.00	7,450.00	7,450.00
472410-55115	New Textbooks	930.00	930.00	930.00	930.00
472410-55116	Replacement Textbooks	-	-	-	-
472430-55110	Classroom Supplies	7,703.00	7,703.00	7,703.00	7,703.00
Total Sixth Grade		\$ 542,925.20	\$ 542,924.93	\$ 521,495.00	\$ 521,495.00

038 Guidance Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
381450-55112	Computer Hardware	\$ -	\$ -	\$ -	\$ -
381450-55113	Computer Software	-	-	-	-
382710-51110	Full Time Salary & Wage	133,514.10	133,514.45	140,298.00	140,298.00
382710-54240	Office Supplies	410.00	410.00	410.00	410.00
382720-55114	Testing Supplies	500.00	500.00	500.00	500.00
Total Guidance Intermediate		\$ 134,424.10	\$ 134,424.45	\$ 141,208.00	\$ 141,208.00

040 Library/Audio Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
401450-54253	Computer Supplies	\$ -	\$ -	\$ -	\$ -
401450-55112	Computer Hardware	-	-	-	-
402305-51110	Reading Teacher	68,866.90	68,866.68	68,531.00	68,531.00
402340-51110	Full Time Salary & Wage	53,008.00	53,008.00	31,247.00	31,247.00
402415-55100	Books/Magazines/Periodicals	1,617.00	1,617.00	1,617.00	1,617.00
402415-55117	Audio-Visual Supplies	500.00	500.00	500.00	500.00
402430-55110	Classroom Supplies	1,228.00	1,228.00	1,228.00	1,228.00
404420-52416	Maint: Audio-Visual Equi	-	-	-	-
Total Library/Audio Intermediate		\$ 125,219.90	\$ 125,219.68	\$ 103,123.00	\$ 103,123.00

041 Art Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
412305-51110	Full Time Salary & Wage	\$ 43,151.09	\$ 43,151.46	\$ 45,972.00	\$ 45,972.00
412305-51412	Longevity	-	-	-	-
412415-55100	Books/Magazines/Periodicals	-	-	-	-
412430-55110	Classroom Supplies	1,812.00	1,812.00	1,812.00	1,812.00
412430-55117	Audio-Visual Supplies	-	-	-	-
412451-54251	Office Computer Supplies	-	-	-	-
Total Art Intermediate		\$ 44,963.09	\$ 44,963.46	\$ 47,784.00	\$ 47,784.00

042 Music Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
422305-51110	Full Time Salary & Wage	\$ 119,668.80	\$ 119,668.75	\$ 126,717.00	\$ 126,717.00
422305-51412	Longevity	-	-	-	-
422410-55115	New Textbooks	720.00	720.00	720.00	720.00
422415-55100	Books/Magazines/Periodicals	108.00	108.00	108.00	108.00
422430-55110	Classroom Supplies	1,005.00	1,005.00	1,005.00	1,005.00
422430-55117	Audio-Visual Supplies	891.00	891.00	891.00	891.00
422440-53312	Field Trip Transportation	1,025.00	1,025.00	1,025.00	1,025.00
423520-51117	Music/Chorus/Band	3,178.00	3,178.00	3,241.00	3,241.00
424420-52411	Maint: Classroom Equipment	2,357.00	2,357.00	2,357.00	2,357.00
424420-52414	Maint: Technology Equipment	-	-	-	-
427300-58512	New Classroom Equipment	631.00	631.00	631.00	631.00
Total Music Intermediate		\$ 129,583.80	\$ 129,583.75	\$ 136,695.00	\$ 136,695.00

043 Physical Education Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
432305-51110	Full Time Salary & Wage	\$ 132,201.50	\$ 132,201.43	\$ 134,188.00	\$ 134,188.00
432305-51412	Longevity	1,200.00	1,200.00	1,400.00	1,400.00
432415-55100	Books/Magazines/Periodicals	280.00	280.00	280.00	280.00
432430-55110	Classroom Supplies	1,645.00	1,645.00	1,645.00	1,645.00
437300-58512	New Classroom Equipment	21.00	21.00	21.00	21.00
437400-58717	Replacement Equipment	568.00	568.00	568.00	568.00
Total Physical Education Intermediate		\$ 135,915.50	\$ 135,915.43	\$ 138,102.00	\$ 138,102.00

044 Special Education Intermediate					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
442310-51110	Full Time Salary & Wage	\$ 633,217.04	\$ 633,217.07	\$ 599,764.00	\$ 599,764.00
442310-51412	Longevity	2,850.00	2,850.00	4,200.00	4,200.00
442330-51121	Part Time	233,590.09	233,590.52	267,392.00	267,392.00
442330-51412	Longevity	6,500.00	6,500.00	7,850.00	7,850.00
442430-55110	Classroom Supplies	4,000.00	4,000.00	4,000.00	4,000.00
Total Special Education Intermediate		\$ 880,157.12	\$ 880,157.58	\$ 883,206.00	\$ 883,206.00

045 Intermediate Computer Lab					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
451450-52414	Maint:Technology Equip	\$ -	\$ -	\$ -	\$ -
452305-51110	FT Wages	-	-	-	-
452430-55110	Supplies Class	-	-	-	-
452451-55112	Computer Hardware	-	-	-	-
452455-55113	Computer Software	3,602.00	3,602.00	3,602.00	3,602.00
452455-58512	Computer Lab Equipment	2,000.00	2,000.00	2,000.00	2,000.00
Total Intermediate Computer Lab		\$ 5,602.00	\$ 5,602.00	\$ 5,602.00	\$ 5,602.00

046 Principal Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
461450-54251	Office Computer Supplies	1,296.00	1,296.00	1,296.00	1,296.00
461450-54253	Computer Supplies	256.00	256.00	256.00	256.00
461450-55112	Computer Hardware	-	-	-	-
462210-51108	Secretary	42,324.00	42,324.00	43,603.00	43,603.00
462210-51110	Full Time Salary & Wage	176,092.95	176,092.95	175,724.00	175,724.00
462210-51121	Part Time	-	-	-	-
462210-51412	Longevity Prin	1,150.00	1,150.00	1,200.00	1,200.00
462210-54240	Office Supplies	2,708.00	2,708.00	2,708.00	2,708.00
462210-54250	Office Copier Supplies	-	-	400.00	400.00
462210-55100	Books/Magazines/Period	-	-	-	-
462210-57110	In-State Travel Expenses	-	-	-	-
462210-57310	Professional Publications	-	-	-	-
462210-57311	Membership Fees	1,400.00	1,400.00	1,400.00	1,400.00
462305-51110	Summer School Tchr Sal	3,000.00	3,000.00	3,000.00	3,000.00
462315-51114	Grade Level Coordinator	10,456.00	10,456.00	10,664.00	10,664.00
462325-51106	Long Term Substitute	12,772.00	12,772.00	-	-
462325-51123	Daily Substitutes	46,080.00	46,080.00	46,500.00	46,500.00
462330-51121	Paraprofessionals	8,980.13	8,980.02	9,115.00	9,115.00
462330-51412	Longevity	-	-	-	-
462410-55115	Textbooks	-	-	-	-
462420-52715	Copier Rental/Leasing	17,544.00	17,544.00	19,054.00	19,054.00
462430-54249	Copier Paper	3,321.00	3,321.00	3,321.00	3,321.00
462430-55110	Classroom Supplies	17,066.00	17,066.00	17,066.00	17,066.00
462430-55111	Teacher Copier Supplies	-	-	-	-
462440-53312	FT Transportation	2,500.00	2,500.00	2,500.00	2,500.00
462451-57904	CR Instructional Technology	-	-	-	-
462720-53021	Contracted Testing & Eval	-	-	-	-
464420-52410	Maintenance Equipment	-	-	-	-
464420-52411	Maint: Classroom Equip	-	-	-	-
464420-52413	Maint: Office Copier	-	-	-	-
464420-52428	Preventive Equip. Maint.	-	-	-	-
Total Principal Middle School		\$ 346,946.08	\$ 346,945.97	\$ 337,807.00	\$ 337,807.00

048 Seventh Grade					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
482305-51110	Full Time Salary & Wage	\$ 561,750.77	\$ 561,750.77	\$ 559,184.00	\$ 559,184.00
482305-51412	Longevity	3,100.00	3,100.00	2,550.00	\$ 2,550.00
482410-55115	New Textbooks	7,895.00	7,895.00	7,895.00	\$ 7,895.00
482410-55116	Replacement Textbooks	1,538.00	1,538.00	1,538.00	\$ 1,538.00
482415-55100	Books/Magazines/Periodicals	-	-	-	\$ -
482430-55110	Classroom Supplies	2,819.00	2,819.00	2,819.00	\$ 2,819.00
Total Seventh Grade		\$ 577,102.77	\$ 577,102.77	\$ 573,986.00	\$ 573,986.00

049 Eighth Grade					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
492305-51110	Full Time Salary & Wage	\$ 540,665.27	\$ 540,664.96	\$ 553,116.00	\$ 553,116.00
492305-51412	Longevity	6,950.00	6,950.00	8,400.00	\$ 8,400.00
492410-55115	New Textbooks	7,895.00	7,895.00	7,895.00	\$ 7,895.00
492410-55116	Replacement Textbooks	3,060.00	3,060.00	3,060.00	\$ 3,060.00
492415-55100	Books/Magazines/Periodicals	194.00	194.00	194.00	\$ 194.00
492430-55110	Classroom Supplies	1,560.00	1,560.00	1,560.00	\$ 1,560.00
Total Eighth Grade		\$ 560,324.27	\$ 560,323.96	\$ 574,225.00	\$ 574,225.00

050 Guidance Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
502710-51110	Full Time Salary & Wage	\$ 145,260.25	\$ 145,259.94	\$ 147,443.00	\$ 147,443.00
502710-51108	Secretary	31,255.00	31,255.00	32,199.00	\$ 32,199.00
502710-51412	Longevity	2,300.00	2,300.00	2,750.00	\$ 2,750.00
502710-54240	Office Supplies	-	-	-	\$ -
502710-57310	Professional Publications	-	-	-	\$ -
502720-55114	Guidance Testing Supplies	-	-	-	\$ -
Total Guidance Middle School		\$ 178,815.25	\$ 178,814.94	\$ 182,392.00	\$ 182,392.00

051 Language Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
512305-51110	Full Time Salary & Wage	\$ 108,180.35	\$ 108,180.36	\$ 114,141.00	\$ 114,141.00
512410-55115	New Textbooks	-	-	-	\$ -
512430-55110	Classroom Supplies	-	-	-	\$ -
Total Language Middle School		\$ 108,180.35	\$ 108,180.36	\$ 114,141.00	\$ 114,141.00

052 Vocal Music Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
522305-51110	Full Time Salary & Wage	\$ 24,861.50	\$ 24,861.88	\$ 54,640.00	\$ 54,640.00
522415-55100	Books/Magazines/Periodicals	-	-	-	\$ -
522430-55110	Classroom Supplies	2,563.00	2,563.00	2,563.00	\$ 2,563.00
523520-51118	Choral Director-JBMS	769.00	769.00	784.00	\$ 784.00
523520-57311	Membership Fees	154.00	154.00	154.00	\$ 154.00
524420-52411	Maint: Classroom Equipment	-	-	-	\$ -
524420-53021	Contracted Services	-	-	-	\$ -
Total Vocal Music Middle School		\$ 28,347.50	\$ 28,347.88	\$ 58,141.00	\$ 58,141.00

053 Music Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
532305-51110	Full Time Salary & Wage	\$ 68,866.90	\$ 68,866.68	\$ 69,902.00	\$ 69,902.00
532305-51412	Longevity	-	-	-	\$ -
532410-55115	New Textbooks	731.00	731.00	731.00	\$ 731.00
532415-55100	Books/Magazines/Periodicals	140.00	140.00	140.00	\$ 140.00
532430-55110	Classroom Supplies	-	-	-	\$ -
532440-53312	Field Trip Transportation	1,538.00	1,538.00	1,538.00	\$ 1,538.00
533520-51117	Music/Chorus/Band	1,640.00	1,640.00	1,673.00	\$ 1,673.00
533520-57311	Membership Fees	304.00	304.00	304.00	\$ 304.00
534420-52411	Maint: Classroom Equipment	-	-	-	\$ -
534420-52416	Maint: Audio-Visual Equipment	-	-	-	\$ -
537300-58512	New Classroom Equipment	-	-	-	\$ -
537400-58717	Replace: Classroom Equipment	3,290.00	3,290.00	3,290.00	\$ 3,290.00
Total Music Middle School		\$ 76,509.90	\$ 76,509.68	\$ 77,578.00	\$ 77,578.00

054 STEM Technology Ed Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
542305-51110	Full Time Salary & Wage	\$ 68,866.90	\$ 68,866.68	\$ 69,902.00	\$ 69,902.00
542305-51412	Longevity	\$ 1,200.00	\$ 1,200.00	\$ 1,400.00	\$ 1,400.00
542430-55110	Classroom Supplies	6,567.00	6,567.00	6,567.00	\$ 6,567.00
544420-52428	Preventive Equip. Mainenance	-	-	-	\$ -
547300-58512	New Classroom Equipment	-	-	-	\$ -
547400-58717	Replace: Classroom Equipment	-	-	-	\$ -
Total Industrial Arts Middle School		\$ 76,633.90	\$ 76,633.68	\$ 77,869.00	\$ 77,869.00

056 Middle School Computer Lab					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
561450-52414	Maint: Technology Equipment	\$ -	\$ -	\$ -	\$ -
562305-51110	Full Time Salary & Wages	73,012.77	73,012.80	74,110.00	\$ 74,110.00
562305-51412	Longevity	500.00	500.00	1,150.00	\$ 1,150.00
562410-55115	New Textbooks	-	-	-	\$ -
562430-55110	Computer Supplies	1,173.00	1,173.00	1,173.00	\$ 1,173.00
562451-55112	Computer Hardware	-	-	-	\$ -
562455-55113	Computer Software	-	-	-	\$ -
567300-58512	New Classroom Equipment	-	-	-	\$ -
Total Middle School Computer Lab		\$ 74,685.77	\$ 74,685.80	\$ 76,433.00	\$ 76,433.00

057 Art Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
572305-51110	Full Time Salary & Wages	\$ 61,568.20	\$ 61,568.66	\$ 64,655.00	\$ 64,655.00
572430-55110	Classroom Supplies	3,418.00	3,418.00	3,418.00	\$ 3,418.00
Total Art Middle School		\$ 64,986.20	\$ 64,986.66	\$ 68,073.00	\$ 68,073.00

058 Physical Education Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
582305-51110	Full Time Salary & Wages	\$ 119,750.45	\$ 119,750.74	\$ 123,717.00	\$ 123,717.00
582305-51412	Longevity	950.00	950.00	1,400.00	\$ 1,400.00
582420-58717	Replace: Classroom Equipmen	-	-	-	\$ -
582430-55110	Classroom Supplies	3,681.00	3,681.00	3,681.00	\$ 3,681.00
Total Physical Education Middle School		\$ 124,381.45	\$ 124,381.74	\$ 128,798.00	\$ 128,798.00

061 Library/Audio Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
612340-51110	Full Time Salary & Wage	\$ 68,597.91	\$ 68,598.12	\$ 72,707.00	\$ 72,707.00
612340-51412	Longevity	\$ -	\$ -	\$ -	\$ -
612415-54240	Office Supplies	513.00	513.00	513.00	\$ 513.00
611450-54253	Computer Supplies	-	-	-	\$ -
612415-55100	Books/Magazines/Periodicals	538.00	538.00	538.00	\$ 538.00
612415-55118	Library Books	2,300.00	2,300.00	2,300.00	\$ 2,300.00
612415-57311	Membership Fees	-	-	-	\$ -
612430-55110	Classroom Supplies	718.00	718.00	718.00	\$ 718.00
612430-55117	Audio-Visual Supplies	2,199.00	2,199.00	2,199.00	\$ 2,199.00
612455-55112	Computer Hardware	-	-	-	\$ -
612455-55113	Computer Software	-	-	-	\$ -
614420-52416	Maint: Audio-Visual Equipment	-	-	-	\$ -
Total Library/Audio Middle School		\$ 74,865.91	\$ 74,866.12	\$ 78,975.00	\$ 78,975.00

062 Student Activity Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
623520-51126	Extra-Curricular Activity	\$ 4,428.00	\$ 4,428.00	\$ 4,517.00	\$ 4,517.00
623520-51127	Employee Contracted Service	-	-	-	\$ -
623520-53312	FT Transportation	3,200.00	-	3,200.00	\$ -
623520-55110	Classroom Supplies	1,800.00	-	1,800.00	\$ -
Total Student Activity Middle School		\$ 9,428.00	\$ 4,428.00	\$ 9,517.00	\$ 4,517.00

JBMS 25300
\$ 3,200
\$ 1,800
\$ 5,000

063 Special Ed Middle School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
632310-51110	Full Time Salary & Wage	\$ 454,586.45	\$ 454,586.47	\$ 501,394.00	\$ 501,394.00
632310-51412	Longevity	-	-	-	\$ -
632330-51121	Paraprofessionals	158,525.03	158,525.00	116,933.00	\$ 116,933.00
632330-51412	Longevity	5,200.00	5,200.00	4,000.00	\$ 4,000.00
632430-55110	Classroom Supplies	2,938.00	2,938.00	2,938.00	\$ 2,938.00
Total Special Education Middle School		\$ 621,249.48	\$ 621,249.47	\$ 625,265.00	\$ 625,265.00

065 Principal High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
651450-52412	Maint: Office Computer	-	-	-	-
652210-51108	Secretaries	71,345.86	71,345.63	74,173.00	74,173.00
652210-51110	Full Time Salary & Wage	266,762.40	266,762.40	272,099.00	272,099.00
652210-51121	Part Time	-	-	-	-
652210-51125	Cafeteria Duty	9,024.00	9,024.00	9,208.00	9,208.00
652210-51127	Empl. Contracted Services	14,600.00	14,600.00	14,600.00	14,600.00
652210-51412	Longevity	1,150.00	1,150.00	1,200.00	1,200.00
652210-53016	Printing	3,285.00	3,285.00	3,285.00	3,285.00
652210-53021	Contracted Services	11,250.00	11,250.00	11,250.00	11,250.00
652210-54240	Office Supplies	1,307.00	1,307.00	1,307.00	1,307.00
652210-54250	Office Copier Supplies	-	-	4,210.00	4,210.00
652210-57311	Membership Fees	9,610.00	9,610.00	9,610.00	9,610.00
652210-57830	Misc. Expenses	-	-	-	-
652320-53027	504 Contracted Services	-	-	-	-
652325-51106	Long Term Substitute	-	-	-	-
652325-51123	Daily Substitutes	57,980.00	57,980.00	59,600.00	59,600.00
652420-52715	Copier Rental/Leasing	14,950.00	14,950.00	10,742.00	10,742.00
652430-54249	Copier Paper	6,642.00	6,642.00	6,642.00	6,642.00
652430-55110	Classroom Supplies	8,693.00	8,693.00	8,693.00	8,693.00
652451-57904	CR Instructional Technology	18,263.00	18,263.00	18,263.00	18,263.00
652720-53021	Contracted Testing & Eval	-	-	-	-
654420-52413	Maint: Office Copier	-	-	-	-
Total Principal High School		\$ 494,862.26	\$ 494,862.03	\$ 504,882.00	504,882.00

School Choice	Athletic Revolving
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066 Guidance High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
661450-52400	Software Service Contract	\$ 3,595.00	\$ 3,595.00	\$ 3,595.00	3,595.00
661450-52412	Maint: Office Computer	-	-	-	-
661450-54251	Office Computer Supplies	1,542.00	1,542.00	942.00	942.00
662455-55112	Computer Hardware	1,058.00	1,058.00	1,658.00	1,658.00
662710-51108	Secretary	42,324.00	42,324.00	43,603.00	43,603.00
662710-51110	Full Time Salary & Wages	367,592.33	367,592.46	379,325.00	379,325.00
662710-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
662710-51412	Longevity	2,100.00	2,100.00	2,850.00	2,850.00
662710-53016	Printing	269.00	269.00	69.00	69.00
662710-54240	Office Supplies	2,158.00	2,158.00	2,158.00	2,158.00
662710-54249	Copier Paper	-	-	-	-
662710-54250	Office Copier Supplies	-	-	-	-
662710-55100	Books/Magazines/Periodicals	1,151.00	1,151.00	751.00	751.00
662710-57110	In-State Travel Expenses	-	-	-	-
662710-57311	Membership Fees	450.00	450.00	450.00	450.00
662710-57830	Miscellaneous Expenses	-	-	-	-
662720-55114	Guidance Testing Supplies	-	-	-	-
Total Guidance High School		\$ 424,853.33	\$ 424,853.46	\$ 438,067.00	438,067.00

068 English High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
682305-51110	Full Time Salary & Wage	\$ 472,550.43	\$ 472,550.27	\$ 485,803.00	485,803.00
682305-51412	Longevity	4,100.00	4,100.00	4,900.00	4,900.00
682305-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
682410-55116	Replacement Textbooks	8,000.00	8,000.00	7,500.00	7,500.00
682430-55110	Classroom Supplies	650.00	650.00	650.00	650.00
Total English High School		\$ 487,914.43	\$ 487,914.27	\$ 501,519.00	501,519.00

069 World Language High School						School Choice
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	
692305-51110	Full Time Salary & Wage	\$ 412,508.76	\$ 347,098.81	\$ 418,706.09	352,313.00	66,393
692305-51412	Longevity	\$ 2,400.00	\$ 2,400.00	\$ 4,400.00	4,400.00	
692315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00	
692410-55115	New Textbooks	2,296.00	2,296.00	1,796.00	1,796.00	
692410-55116	Replacement Textbooks	3,300.00	3,300.00	3,300.00	3,300.00	
692430-55110	Classroom Supplies	2,217.00	2,217.00	2,217.00	2,217.00	
692455-55112	Computer Hardware	-	-	-	-	
Total World Language High School		\$ 425,335.76	\$ 359,925.81	\$ 433,085.09	366,692.00	66,393

070 Math High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
702305-51110	Full Time Salary & Wage	\$ 501,547.96	\$ 501,547.79	\$ 508,586.00	508,586.00
702305-51412	Longevity	-	-	-	-
702315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
702410-55115	New Textbooks	-	-	-	-
702410-55116	Replacement Textbooks	2,700.00	2,700.00	2,700.00	2,700.00
702430-55110	Classroom Supplies	1,832.00	1,832.00	1,832.00	1,832.00
702451-54253	Computer Supplies	-	-	-	-
702455-55112	Computer Hardware	-	-	-	-
702455-55113	Computer Software	-	-	-	-
Total Math High School		\$ 508,693.96	\$ 508,693.79	\$ 515,784.00	515,784.00

071 Social Studies High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
712305-51110	Full Time Salary & Wages	\$ 475,937.51	\$ 475,937.30	\$ 421,512.00	421,512.00
712305-51412	Longevity	3,350.00	3,350.00	4,150.00	4,150.00
712315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
712410-55115	New Textbooks	3,117.00	3,117.00	2,617.00	2,617.00
712430-55110	Classroom Supplies	500.00	500.00	500.00	500.00
Total Social Studies High School		\$ 485,518.51	\$ 485,518.30	\$ 431,445.00	431,445.00

072 Science High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
722305-51110	Full Time Salary & Wage	\$ 510,866.36	\$ 510,866.16	\$ 525,039.00	525,039.00
722305-51412	Longevity	1,700.00	1,700.00	1,900.00	1,900.00
722315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
722410-55115	New Textbooks	2,726.00	2,726.00	2,226.00	2,226.00
722430-54240	Office Supplies	-	-	-	-
722430-55110	Classroom Supplies	5,829.00	5,829.00	5,829.00	5,829.00
722455-55112	Computer Hardware	-	-	-	-
724420-52411	Maint: Classroom Equipment	738.00	738.00	738.00	738.00
Total Science High School		\$ 524,473.36	\$ 524,473.16	\$ 538,398.00	538,398.00

075 Physical Education High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
752305-51110	Full Time Salary & Wage	\$ 123,513.00	\$ 123,512.51	\$ 127,542.00	127,542.00
752305-51412	Longevity	1,700.00	1,700.00	1,900.00	1,900.00
752315-51113	Budget Preparation	256.00	256.00	261.00	261.00
752430-55110	Classroom Supplies	3,134.00	3,134.00	2,634.00	2,634.00
752430-55117	Audio-Visual Supplies	-	-	-	-
754420-52411	Maint: Classroom Equipment	4,342.00	4,342.00	4,342.00	4,342.00
Total Physical Education High School		\$ 132,945.00	\$ 132,944.51	\$ 136,679.00	136,679.00

076 Sports High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
763510-51121	Part Time Wage	-	-	-	-
763510-51123	Coach Salary	114,001.00	114,001.00	116,455.00	116,455.00
763510-52821	Rental	35,888.00	35,888.00	35,888.00	35,888.00
763510-53004	Police Services	9,840.00	9,840.00	9,840.00	9,840.00
763510-53021	Contracted Services	129,009.00	14,009.00	129,009.00	14,009.00
763510-54906	Miscellaneous Supplies	-	-	-	-
763510-55110	Equipment Supplies	33,381.00	33,381.00	33,381.00	33,381.00
763510-57111	Contracted Travel	200.00	-	200.00	-
763510-57311	Membership Fees	9,066.00	9,066.00	9,066.00	9,066.00
Total Sports High School		\$ 331,385.00	\$ 216,185.00	\$ 333,839.00	218,639.00

Athletic Revolving
115,000
200
\$ 115,200

077 Music High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
771450-52414	Maint: Technology Equipmen	\$ -	\$ -	\$ -	-
772305-51110	Full Time Salary & Wage	136,773.28	136,772.94	141,904.00	141,904.00
772305-51412	Longevity	1,700.00	1,700.00	1,900.00	1,900.00
772410-55115	New Textbooks	2,693.00	2,693.00	2,693.00	2,693.00
772430-54249	Copier Paper	-	-	-	-
772430-55100	Books/Magazines/Periodicals	1,100.00	1,100.00	1,100.00	1,100.00
772430-55110	Classroom Supplies	10,000.00	10,000.00	10,000.00	10,000.00
772430-55117	Audio-Visual Supplies	1,827.00	1,827.00	1,827.00	1,827.00
772430-57311	Membership Fees	1,362.00	1,362.00	1,362.00	1,362.00
772440-53021	Contracted Services	3,537.00	3,537.00	3,537.00	3,537.00
772440-53312	Field Trip Transportation	4,224.00	4,224.00	4,224.00	4,224.00
772440-57110	In-State Travel Expenses	1,356.00	1,356.00	1,356.00	1,356.00
772451-55112	Computer Hardware	-	-	-	-
772455-55113	Computer Software	-	-	-	-
773520-51117	Music/Chorus/Band	7,893.00	7,893.00	8,051.00	8,051.00
774420-52411	Maint: Classroom Equipment	10,647.00	10,647.00	10,647.00	10,647.00
Total Music High School		\$ 183,112.28	\$ 183,111.94	\$ 188,601.00	188,601.00

078 Art High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
782305-51110	Full Time Salary & Wage	\$ 137,733.81	\$ 137,733.36	\$ 139,803.00	139,803.00
782305-51412	Longevity	500.00	500.00	700.00	700.00
782315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
782315-51113	Budget Preparation	-	-	-	-
782430-55110	Classroom Supplies	14,618.00	14,618.00	14,618.00	14,618.00
782455-55113	Computer Software	\$ -	\$ -	\$ -	-
Total Art High School		\$ 155,465.81	\$ 155,465.36	\$ 157,787.00	157,787.00

079 Library/Audio High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
791450-52412	Maint: Office Computer	0.00	\$ -	\$ -	-
792340-51110	Full Time Salary & Wage	59,430.82	59,430.53	62,493.00	62,493.00
792340-51115	Library /A.V. Coordinator	615.00	615.00	627.00	627.00
792340-51121	Paraprofessional	16,470.29	16,469.95	17,515.00	17,515.00
792340-51412	Longevity	-	-	-	-
792415-52713	Rentals: Audio/Video	-	-	-	-
792415-55100	Books/Magazines/Periodicals	11,500.00	11,500.00	11,500.00	11,500.00
792415-55117	Audio-Visual Supplies	493.00	493.00	493.00	493.00
792415-57311	Membership Fees	221.00	221.00	221.00	221.00
792415-57830	Miscellaneous Expenses	2,471.00	2,471.00	2,471.00	2,471.00
792430-54250	Office Copier Supplies	501.00	501.00	501.00	501.00
792430-55110	Classroom Supplies	1,206.00	1,206.00	1,206.00	1,206.00
792430-57310	Professional Publications	945.00	945.00	945.00	945.00
792440-57110	In-State Travel Expenses	-	-	-	-
792453-55112	Computer Hardware	637.00	637.00	637.00	637.00
792455-54253	Computer Supplies	-	-	-	-
794420-52416	Maint: Audio-Visual Equi	-	-	-	-
Total Library/Audio High School		\$ 94,490.12	\$ 94,489.49	\$ 98,609.00	98,609.00

080 Activity Graduation High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
803520-51126	Extra-Curricular Activity	\$ 16,261.00	\$ 16,261.00	\$ 17,398.00	17,398.00
803520-53016	Printing	1,800.00	1,800.00	1,800.00	1,800.00
803520-54240	Office Supplies	-	-	-	-
803520-54254	Graduation Supplies	2,555.00	2,555.00	2,555.00	2,555.00
Total Activity Graduation High School		\$ 20,616.00	\$ 20,616.00	\$ 21,753.00	21,753.00

081 Special Education High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
812310-51110	Full Time Salary & Wage	\$ 401,690.73	\$ 401,690.34	\$ 397,318.00	397,318.00
812310-51412	Longevity	3,850.00	3,850.00	3,250.00	3,250.00
812315-51112	Department Chairperson	2,614.00	2,614.00	2,666.00	2,666.00
812330-51121	Paraprofessionals	345,780.85	345,780.79	326,069.00	326,069.00
812330-51412	Longevity	9,400.00	9,400.00	9,450.00	9,450.00
812430-55110	Classroom Supplies	1,500.00	1,500.00	1,500.00	1,500.00
Total Special Education High School		\$ 764,835.58	\$ 764,835.12	\$ 740,253.00	740,253.00

084 Principal Early Childhood Center							
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	Title I (305)	Early Child Tuition
841450-52412	Maint:Computer	\$ -	\$ -	\$ -	\$ -		
841450-54251	Computer Supplies	-	-	-	-		
842210-51108	Secretarial	64,137.86	64,137.68	66,075.00	66,075.00		
842210-51110	Full Time Wages	104,241.48	104,241.48	81,600.00	81,600.00		
842210-51121	Paraprofessionals	-	-	-	-		
842210-51412	Longevity	3,500.00	-	2,200.00	-		2,200.00
842210-53016	Printing	798.00	798.00	798.00	798.00		
842210-54240	Office Supplies	1,785.00	1,785.00	1,785.00	1,785.00		
842210-54250	Office Copier Supplies	-	-	220.00	220.00		
842210-54810	Equipment/Supplies	2,322.00	2,322.00	2,322.00	2,322.00		
842210-57111	Contracted Travel	-	-	-	-		
842210-57311	Membership Fees	550.00	550.00	550.00	550.00		
842315-51111	Head Teacher	4,657.17	-	4,456.61	-		4,456.61
842315-51119	Lead Teacher	2,614.00	2,614.00	2,666.00	2,666.00		
842325-51106	Long Term Subs	-	-	-	-		
842325-51123	Daily Substitutes	22,550.00	22,550.00	24,500.00	24,500.00		
842410-55115	Textbooks	-	-	-	-		
842420-52715	Copier Rental/Leasing	4,221.00	-	4,001.00	-		4,001.00
842430-54249	Copier Paper	3,935.00	3,935.00	3,935.00	3,935.00		
842430-55110	Supplies Class	1,394.00	-	1,394.00	-		1,394.00
842451-57904	CR Instructional Tech	12,989.00	12,989.00	2,989.00	2,989.00		
842710-51110	Guidance Counselor	69,305.00	69,305.36	72,627.00	72,627.00		
842720-53021	Contracted Testing & Eval	-	-	-	-		
844420-52400	Maint/Service Contract	902.25	-	902.25	-		902.25
844420-52413	Maint: Office Copier	400.00	400.00	400.00	400.00		
Total Principal Early Childhood Center		\$ 300,301.76	\$ 285,627.52	\$ 273,420.85	\$ 260,467.00		\$ 12,954

087 PE ECC						
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	
872305-51110	Full Time Salary & Wage	\$ 67,889.80	\$ 67,889.84	\$ 69,902.00	\$ 69,902.00	
872430-55110	Classroom Supplies	840.00	840.00	840.00	840.00	
Total PE ECC		\$ 68,729.80	\$ 68,729.84	\$ 70,742.00	\$ 70,742.00	

023 Kindergarten							Title I (305)
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA		
232305-51110	Full Time Salary & Wage	\$ 585,387.74	\$ 516,521.07	\$ 589,128.59	\$ 519,227.00	\$ 69,902	
232305-51412	Longevity	6,750.00	6,750.00	5,850.00	5,850.00		
232330-21121	Paraprofessionals	169,400.57	169,400.57	129,297.00	129,297.00		
232330-51412	Longevity	6,650.00	6,650.00	5,300.00	5,300.00		
232410-55115	New Textbooks	-	-	-	-		
242410-55116	Replacement Textbooks	-	-	-	-		
232430-55110	Classroom Supplies	6,092.00	6,092.00	6,092.00	6,092.00		
232430-55111	Teacher Copier Supplies	1,232.00	1,232.00	1,232.00	1,232.00		
234420-52411	Maint: Classroom Equipme	215.00	215.00	215.00	215.00		
Total Kindergarten		\$ 775,727.31	\$ 706,860.64	\$ 737,114.59	\$ 667,213.00	\$ 69,902	