

A 2020.150-02 - SUPERVISION REG INSTRUC. MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$137,471.98	\$86,538.46	\$50,933.52
2014-2015	\$104,040.00	\$122,500.00	(\$18,460.00)
2015-2016	\$125,563.00	\$125,563.00	\$0.00
2016-2017 Budget	\$125,563.00	\$125,563.00	\$0.00
SALARY	\$125,563.00		
2017-2018 Proposed Budget	\$125,563.00		
SALARY	\$125,563.00		
A 2020.150-03 - SUPERVISION REG. INSTRUC. HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$329,055.75	\$329,055.75	\$0.00
2014-2015	\$337,090.00	\$321,900.45	\$15,189.55
2015-2016	\$345,714.00	\$340,043.00	\$5,671.00
2016-2017 Budget	\$340,043.00	\$340,043.00	\$0.00
SALARY	\$210,043.00		
SALARY	\$130,000.00		
2017-2018 Proposed Budget	\$340,043.00		
SALARY	\$210,043.00		
SALARY	\$130,000.00		
A 2020.160-02 - SUPERVISION NON-INSTR. MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$47,906.34	\$48,376.01	(\$469.67)
2014-2015	\$50,642.00	\$47,769.84	\$2,872.16
2015-2016	\$50,132.00	\$49,751.75	\$380.25
2016-2017 Budget	\$50,132.00	\$50,132.00	\$0.00
SALARY	\$50,132.00		
2017-2018 Proposed Budget	\$53,353.00		
SALARY	\$53,353.00		
A 2020.160-03 - SUPERVISION NON-INSTR. HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$127,265.40	\$129,545.94	(\$2,280.54)
2014-2015	\$132,915.00	\$129,692.90	\$3,222.10
2015-2016	\$131,117.00	\$130,725.69	\$391.31
2016-2017 Budget	\$131,117.00	\$131,117.00	\$0.00
SALARY	\$66,065.00		
SALARY	\$62,052.00		
SALARY	\$3,000.00		
2017-2018 Proposed Budget	\$133,997.00		
SALARY	\$69,530.00		
SALARY	\$64,467.00		
A 2020.161 - SUPERVISION REG - NON-INST SUB CALLING	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$5,559.61	(\$5,559.61)
2014-2015	\$5,700.00	\$5,700.00	\$0.00
2015-2016	\$5,700.00	\$5,843.00	(\$143.00)
2016-2017 Budget	\$5,700.00	\$4,180.00	\$1,520.00
Sub Caller	\$5,700.00		
2017-2018 Proposed Budget	\$5,954.00		
Sub Caller	\$5,954.00		
A 2110.120.02 - REG SCHOOL INSTR. SALARY 6	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$654,541.00	\$654,644.68	(\$103.68)
2014-2015	\$686,812.00	\$679,454.71	\$7,357.29
2015-2016	\$695,555.00	\$636,186.24	\$59,368.76
2016-2017 Budget	\$656,789.00	\$656,789.00	\$0.00
SALARY	\$125,587.00		
SALARY	\$110,394.00		
SALARY	\$142,558.00		
SALARY	\$107,301.00		
SALARY	\$95,039.00		
SALARY	\$75,910.00		
2017-2018 Proposed Budget	\$672,640.00		
SALARY	\$113,378.00		
SALARY	\$142,558.00		
SALARY	\$110,367.00		
SALARY	\$98,104.00		
SALARY	\$79,471.00		
SALARY	\$128,762.00		
A 2110.124.03 - REG SCHOOL INSTR. SALARY ESL 6-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$183,037.00	\$174,841.53	\$8,195.47
2014-2015	\$192,818.00	\$199,491.42	(\$6,673.42)
2015-2016	\$97,374.00	\$208,468.00	(\$111,094.00)
2016-2017 Budget	\$216,492.00	\$216,492.00	\$0.00
SALARY	\$103,880.00		
SALARY	\$112,612.00		

A 2010.400 - CURRIC. DEVELOPMENT -CONTRACTUAL MISC.	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$9,000.00	\$8,110.37	\$889.63
2014-2015	\$10,800.00	\$5,610.00	\$5,190.00
2015-2016	\$10,000.00	\$8,248.48	\$1,751.52
2016-2017 Budget	\$10,000.00	\$8,738.00	\$1,262.00
My Learning Plan	\$6,500.00		
Other Contractual	\$3,500.00		
2017-2018 Proposed Budget	\$10,000.00		
My Learning Plan	\$6,500.00		
Other Contractual	\$3,500.00		
A 2010.401 - CONTRACTUAL DRUG/ALCOHOL PROGRAMS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,000.00	\$16,954.00	\$8,046.00
2014-2015	\$20,000.00	\$4,448.00	\$15,552.00
2015-2016	\$20,000.00	\$0.00	\$20,000.00
2016-2017 Budget	\$20,000.00	\$0.00	\$20,000.00
Drug/Alcohol Programs	\$20,000.00		
2017-2018 Proposed Budget	\$20,000.00		
Drug/Alcohol Programs	\$20,000.00		
A 2020.210 - SUPERVISION REG -EQUIPMENT-HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,500.00	\$1,996.67	\$503.33
2014-2015	\$2,500.00	\$755.82	\$1,744.18
2015-2016	\$2,500.00	\$2,463.30	\$36.70
2016-2017 Budget	\$2,500.00	\$0.00	\$2,500.00
SUPERVISION- HS EQUIPMENT	\$2,500.00		
2017-2018 Proposed Budget	\$2,500.00		
SUPERVISION- HS EQUIPMENT	\$2,500.00		
A 2020.412 - SUPERVISION REG CONTRACTUAL HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$6,000.00	\$1,694.77	\$4,305.23
2014-2015	\$9,000.00	\$5,754.35	\$3,245.65
2015-2016	\$9,000.00	\$2,882.16	\$6,117.84
2016-2017 Budget	\$9,000.00	\$1,500.00	\$7,500.00
SUPERVISION- HS CONF/CONTR	\$9,000.00		
2017-2018 Proposed Budget	\$9,000.00		
SUPERVISION- HS CONF/CONTR	\$9,000.00		
A 2020.451 - SUPERVISION REG. SUPPLIES-HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$13,000.00	\$10,391.02	\$2,608.98
2014-2015	\$13,000.00	\$8,757.74	\$4,242.26
2015-2016	\$13,000.00	\$8,755.26	\$4,244.74
2016-2017 Budget	\$13,000.00	\$2,392.00	\$10,608.00
SUPERVISION HS SUPPLIES	\$13,000.00		
2017-2018 Proposed Budget	\$13,000.00		
SUPERVISION HS SUPPLIES	\$13,000.00		
A 2110-202 - REGULAR SCHOOL EQUIPMENT- MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,500.00	\$2,460.55	\$39.45
2014-2015	\$7,525.00	\$7,419.44	\$105.56
2015-2016	\$2,143.00	\$1,083.44	\$1,059.56
2016-2017 Budget	\$5,000.00	\$4,959.86	\$40.14
CONTINGENCY TEACHERS EQUIPMENT	\$5,000.00		
2017-2018 Proposed Budget	\$5,000.00		
CONTINGENCY TEACHERS EQUIPMENT	\$5,000.00		
A 2110.203 - REGULAR SCHOOL EQUIPMENT -HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,500.00	\$1,413.50	\$1,086.50
2014-2015	\$7,525.00	\$6,963.20	\$561.80
2015-2016	\$11,933.25	\$9,448.23	\$2,485.02
2016-2017 Budget	\$10,886.00	\$10,185.19	\$700.81
Marchisella - Equipment	\$1,000.00		
Schumacher, Rob/Rich - Equipment	\$3,000.00		
NURSE- HS/MS EQUIPMENT	\$2,000.00		
Garvey	\$1,000.00		
Remson	\$500.00		
Rendon	\$571.00		
Reynolds	\$1,000.00		
Roode	\$815.00		
Schulman, Clint	\$1,000.00		
2017-2018 Proposed Budget	\$13,430.00		
Marchisella - Equipment	\$1,000.00		
Schumacher, Rob/Rich - Equipment	\$2,500.00		
NURSE- HS/MS EQUIPMENT	\$830.00		
Garvey	\$1,000.00		
Remson	\$2,700.00		

Schulman, Clint	\$1,300.00		
Bartolotto	\$200.00		
Fujita	\$2,200.00		
Schulman, Gary	\$200.00		
Solow	\$500.00		
Library- HS/MS Equipment	\$1,000.00		
A 2110.403 - REG SCHOOL CONTRACTUAL HS/MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$76,840.00	\$77,458.00	(\$618.00)
2014-2015	\$76,480.00	\$62,658.28	\$13,821.72
2015-2016	\$121,882.70	\$95,417.24	\$26,465.46
2016-2017 Budget	\$118,865.00	\$93,449.00	\$25,416.00
Federico - Conf/Contractual	\$200.00		
Mannino - Contractual	\$775.00		
Reynolds - Contractual	\$6,000.00		
Terry/Masters - Conferences	\$800.00		
Duff - Conf/Contractual	\$1,300.00		
Contractual Contingency	\$100,700.00		
Amato	\$100.00		
Artkinson-Barnes	\$200.00		
Mallia	\$650.00		
Nicoletti	\$8,140.00		
2017-2018 Proposed Budget	\$141,975.00		
Federico - Conf/Contractual	\$200.00		
Mannino - Contractual	\$775.00		
Terry/Masters - Conferences	\$700.00		
Duff - Conf/Contractual	\$1,300.00		
Contractual Contingency	\$115,000.00		
Mallia	\$600.00		
Nicoletti	\$8,100.00		
Fujita- Contractual	\$1,300.00		
Gutierrez- Conf/Contractual	\$1,000.00		
LaBatti- Conf/Contractual	\$600.00		
Remson- Contractual	\$2,500.00		
Roode- Conf/Contractual	\$1,000.00		
Szychowska- Conf/Contractual	\$500.00		
Truland- Conf/Contractual	\$1,000.00		
Westhoff- Conf/Contractual	\$400.00		
Music Dept- Conf/Contractual	\$6,000.00		
Denis- Conf/Contractual	\$1,000.00		
A 2110.452 - REGULAR SCHOOL SUPPLIES - MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$45,527.36	\$26,335.09	\$19,192.27
2014-2015	\$43,070.00	\$39,106.41	\$3,963.59
2015-2016	\$45,598.46	\$19,253.51	\$26,344.95
2016-2017 Budget	\$59,276.00	\$26,854.00	\$32,422.00
Alnwick - Classroom Supplies	\$6,500.00		
Cuesta - Classroom Supplies	\$635.00		
Daniels - Classroom Supplies	\$300.00		
Federico - Classroom Supplies	\$400.00		
King - Classroom Supplies	\$1,200.00		
Luppi - Classroom Supplies	\$725.00		
Mallia - Classroom Supplies	\$350.00		
Mannino - Classroom Supplies	\$5,375.00		
Nicoletti - Classroom Supplies	\$1,870.00		
Read - Classroom Supplies	\$750.00		
Remson - Classroom Supplies	\$3,560.00		
Schulman, G - Classroom Supplies	\$800.00		
Solow - Classroom Supplies	\$4,100.00		
Stellato - Classroom Supplies	\$1,000.00		
Stewart - Classroom Supplies	\$1,081.00		
Szychowska - Classroom Supplies	\$500.00		
Terrigno - Classroom Supplies	\$1,000.00		
1Terry/Masters Classroom Supplies	\$300.00		
CONTINGENCY TEACHERS SUPPLIES	\$26,030.00		
Daniel Garvey - Classroom Supplies	\$1,500.00		
MS Moving Up/Graduation	\$1,000.00		
MS Picnic	\$300.00		
2017-2018 Proposed Budget	\$58,286.00		
Alnwick - Classroom Supplies	\$6,500.00		
Cuesta - Classroom Supplies	\$100.00		
Federico - Classroom Supplies	\$400.00		
Mallia - Classroom Supplies	\$400.00		

Mannino - Classroom Supplies	\$5,375.00		
Nicoletti - Classroom Supplies	\$1,500.00		
Read - Classroom Supplies	\$900.00		
Remson - Classroom Supplies	\$2,775.00		
Solow - Classroom Supplies	\$3,500.00		
Stellato - Classroom Supplies	\$2,400.00		
Stewart - Classroom Supplies	\$1,036.00		
Szychowska - Classroom Supplies	\$500.00		
Terrigno - Classroom Supplies	\$1,000.00		
Terry/Masters Classroom Supplies	\$300.00		
CONTINGENCY TEACHERS SUPPLIES	\$26,000.00		
Daniel Garvey - Classroom Suppli	\$1,500.00		
MS Moving Up/Graduation	\$1,000.00		
MS Picnic	\$400.00		
Caulfield- Classroom Supplies	\$900.00		
Farrell- Classroom Supplies	\$1,000.00		
Westhoff- Classroom Supplies	\$600.00		
Snowflake Tea	\$200.00		
A 2110.453 - REGULAR SCHOOL SUPPLIES -HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$47,382.64	\$28,189.74	\$19,192.90
2014-2015	\$44,825.00	\$30,277.98	\$14,547.02
2015-2016	\$63,517.37	\$32,713.13	\$30,804.24
2016-2017 Budget	\$34,732.00	\$34,301.00	\$431.00
Amato Classroom supplies	\$3,500.00		
Archer - Classroom Supplies	\$700.00		
Atkinson-Barnes - Classroom Supplies	\$500.00		
Barron - Classroom Supplies	\$2,800.00		
Bartolotto - Classroom Supplies	\$4,153.00		
Bianchi - Classroom Supplies	\$200.00		
Holden - Classroom Supplies	\$200.00		
Kinnier - Classroom Supplies	\$800.00		
Marchisella - School Supplies	\$3,100.00		
McGovern- Classroom Supplies	\$200.00		
Rendon - Classroom Supplies	\$486.00		
Reynolds - Classroom Supplies	\$1,500.00		
Roode - Classroom Supplies	\$185.00		
Schulman, C - Classroom Supplies	\$800.00		
Schumacher, Rob/Rich - Classrm Supplies	\$2,000.00		
Sendlenski - Classroom Supplies	\$800.00		
Shaffer - Classroom Supplies	\$300.00		
Stellato - Classroom Supplies	\$1,000.00		
White-Dunne - Classroom Supplies	\$250.00		
DENIS-SUPPLIES	\$58.00		
Sean Kelly - Classroom Supplies	\$1,000.00		
Student Planners	\$6,500.00		
Red Ribbon Week	\$300.00		
Science Fair	\$500.00		
Academic Awards	\$1,000.00		
Curriculum Night	\$300.00		
IB Open House	\$300.00		
HS Orientation	\$300.00		
HS Graduation	\$1,000.00		
2017-2018 Proposed Budget	\$41,220.00		
Amato Classroom supplies	\$3,500.00		
Archer - Classroom Supplies	\$1,300.00		
Atkinson-Barnes - Classroom Supplies	\$300.00		
Barron - Classroom Supplies	\$2,400.00		
Bartolotto - Classroom Supplies	\$3,800.00		
Bianchi - Classroom Supplies	\$1,300.00		
Holden - Classroom Supplies	\$300.00		
Kinnier - Classroom Supplies	\$1,000.00		
Marchisella - School Supplies	\$3,500.00		
McGovern- Classroom Supplies	\$300.00		
Rendon - Classroom Supplies	\$500.00		
Schulman, C - Classroom Supplies	\$1,100.00		
Schumacher, Rob/Rich - Classrm Supplies	\$3,000.00		
Sendlenski - Classroom Supplies	\$900.00		
Shaffer - Classroom Supplies	\$300.00		
White-Dunne - Classroom Supplies	\$300.00		
Sean Kelly - Classroom Supplies	\$500.00		
Student Planners	\$6,500.00		

Red Ribbon Week	\$300.00		
Science Fair	\$500.00		
Academic Awards	\$1,200.00		
Curriculum Night	\$400.00		
IB Open House	\$300.00		
HS Orientation	\$300.00		
HS Graduation	\$1,000.00		
Fujita- Classroom Supplies	\$2,100.00		
LaBatti- Classroom Supplies	\$400.00		
Sloane- Classroom Supplies	\$420.00		
Events Hospitality	\$3,500.00		
A 2110.470 - REGULAR SCHOOL TUITION CHARTER SCHOOL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,750.00	\$24,724.98	\$1,025.02
2014-2015	\$51,500.00	\$49,450.00	\$2,050.00
2015-2016	\$65,000.00	\$75,225.04	(\$10,225.04)
2016-2017 Budget	\$80,000.00	\$0.00	\$80,000.00
Tuition	\$80,000.00		
2017-2018 Proposed Budget	\$0.00		
Tuition	\$0.00		
A 2110.482 - REGULAR SCHOOL TEXTBOOKS -MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$10,122.00	\$1,636.69	\$8,485.31
2014-2015	\$10,052.00	\$19,459.18	(\$9,407.18)
2015-2016	\$10,334.03	\$6,072.06	\$4,261.97
2016-2017 Budget	\$9,789.00	\$3,501.00	\$6,288.00
Daniels - Textbooks	\$450.00		
Farrell - Textbooks	\$1,199.00		
Federico - Textbooks	\$300.00		
Luppi - Textbooks	\$275.00		
Sloane - Textbooks	\$1,200.00		
CONTINGENCY TEACHERS TEXTBOOKS	\$6,000.00		
Cuesta - Textbooks	\$365.00		
2017-2018 Proposed Budget	\$7,980.00		
Federico - Textbooks	\$300.00		
Read - Textbooks	\$100.00		
Sloane - Textbooks	\$580.00		
CONTINGENCY TEACHERS TEXTBOOKS	\$6,000.00		
Cuesta - Textbooks	\$900.00		
Caulfield- Textbooks	\$100.00		
A 2110.483 - REGULAR SCHOOL TEXTBOOKS -HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$18,798.00	\$17,301.78	\$1,496.22
2014-2015	\$18,668.00	\$19,113.55	(\$445.55)
2015-2016	\$26,722.50	\$11,886.52	\$14,835.98
2016-2017 Budget	\$26,874.00	\$11,418.26	\$15,455.74
Archer - Textbooks	\$600.00		
Bianchi - Textbooks	\$1,000.00		
Holden - Textbooks	\$1,000.00		
CONTINGENCY- TEACHERS TEXTBOOKS	\$6,000.00		
DENIS- TEXTBOOKS	\$125.00		
Kinnier	\$3,080.00		
Labatti	\$2,250.00		
McGovern	\$800.00		
Read	\$250.00		
Reynolds	\$500.00		
Schulman, Clint	\$1,000.00		
Schulman, Gary	\$400.00		
Schumacher, Rob & Rich	\$500.00		
Sendlenski	\$100.00		
Shaffer	\$700.00		
Stellato	\$500.00		
Szychowska	\$500.00		
Truland	\$5,344.00		
White - Dunne	\$1,425.00		
Barron- Textbooks	\$800.00		
2017-2018 Proposed Budget	\$16,160.00		
Fujita - Textbooks	\$1,400.00		
Holden - Textbooks	\$1,600.00		
CONTINGENCY- TEACHERS TEXTBOOKS	\$6,000.00		
Kelly- Textbooks	\$500.00		
McGovern	\$700.00		
Schulman, Clint	\$1,100.00		
Schulman, Gary	\$700.00		

Shaffer	\$700.00		
Stellato	\$600.00		
White - Dunne	\$1,560.00		
Barron- Textbooks	\$600.00		
Atkinson-Barnes- Textbooks	\$700.00		
A 2272.410 - CONTRACTUAL MISC./DRIVERS ED	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	(\$1,179.99)	\$1,179.99
2014-2015	\$0.00	(\$2,920.00)	\$2,920.00
2015-2016	\$0.00	\$800.00	(\$800.00)
2016-2017 Budget	\$0.00	\$0.00	\$0.00
2017-2018 Proposed Budget	\$3,000.00		
A 2610.403 - LIBRARY & AV -CONTRACTUAL - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,000.00	\$1,837.70	\$162.30
2014-2015	\$2,500.00	\$2,368.21	\$131.79
2015-2016	\$5,253.20	\$3,813.98	\$1,439.22
2016-2017 Budget	\$4,000.00	\$0.00	\$4,000.00
LIBRARY CONF/CONT	\$4,000.00		
2017-2018 Proposed Budget	\$4,000.00		
LIBRARY CONF/CONT	\$4,000.00		
A 2610.453 - LIBRARY & AV SUPPLIES - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,550.00	\$886.24	\$663.76
2014-2015	\$1,000.00	\$1,239.00	(\$239.00)
2015-2016	\$12,264.75	\$9,506.93	\$2,757.82
2016-2017 Budget	\$9,500.00	\$4,707.04	\$4,792.96
LIBRARY SUPPLIES	\$9,500.00		
2017-2018 Proposed Budget	\$9,500.00		
LIBRARY SUPPLIES	\$9,500.00		
A 2610.463 - LIBRARY A/V LOAN PROGRAM - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$8,500.00	\$6,819.53	\$1,680.47
2014-2015	\$8,500.00	\$8,237.99	\$262.01
2015-2016	\$8,500.00	\$7,707.82	\$792.18
2016-2017 Budget	\$8,500.00	\$5,413.57	\$3,086.43
A/V Loan Program	\$8,500.00		
2017-2018 Proposed Budget	\$8,500.00		
A/V Loan Program	\$8,500.00		
A 2810.403 - GUIDANCE CONTRACTUAL - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$14,560.00	\$10,230.56	\$4,329.44
2014-2015	\$14,600.00	\$16,771.40	(\$2,171.40)
2015-2016	\$15,703.25	\$14,953.04	\$750.21
2016-2017 Budget	\$18,359.00	\$14,902.77	\$3,456.23
Guidance - Contractual	\$18,359.00		
2017-2018 Proposed Budget	\$16,000.00		
Guidance - Contractual	\$16,000.00		
A 2810.453 - GUIDANCE SUPPLIES - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,000.00	\$1,856.78	\$143.22
2014-2015	\$1,800.00	\$1,624.60	\$175.40
2015-2016	\$1,544.51	\$1,543.79	\$0.72
2016-2017 Budget	\$1,910.00	\$1,287.93	\$622.07
Guidance Dept - Supplies	\$1,910.00		
2017-2018 Proposed Budget	\$2,000.00		
Guidance Dept - Supplies	\$2,000.00		
A 2815.403 - HEALTH SERVICES CONTRACTUAL HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,363.00	\$760.00	\$603.00
2014-2015	\$1,400.00	\$805.03	\$594.97
2015-2016	\$1,592.75	\$660.00	\$932.75
2016-2017 Budget	\$1,593.00	\$50.00	\$1,543.00
HEALTH SERVICE CONF/CONT	\$1,593.00		
2017-2018 Proposed Budget	\$700.00		
HEALTH SERVICE CONF/CONT	\$700.00		
A 2815.453 - HEALTH SERVICES SUPPLIES HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$500.00	\$422.20	\$77.80
2014-2015	\$500.00	\$452.79	\$47.21
2015-2016	\$1,025.80	\$699.62	\$326.18
2016-2017 Budget	\$1,026.00	\$541.09	\$484.91
HEALTH SERVICE SUPPLIES	\$1,026.00		
2017-2018 Proposed Budget	\$1,100.00		
HEALTH SERVICE SUPPLIES	\$1,100.00		
A 2820.450 - PSYCHOLOGICAL SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$900.00	\$0.00	\$900.00
2014-2015	\$1,100.00	\$810.74	\$289.26
2015-2016	\$1,100.00	\$766.62	\$333.38
2016-2017 Budget	\$4,000.00	\$1,527.56	\$2,472.44
Testing	\$2,000.00		

Conference & Mileage	\$2,000.00		
2017-2018 Proposed Budget	\$4,000.00		
Testing	\$2,000.00		
Conference & Mileage	\$2,000.00		
A 2820.451 - PSYCHOLOGICAL SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$900.00	\$900.00	\$0.00
2015-2016	\$1,200.00	\$1,790.08	(\$590.08)
2016-2017 Budget	\$0.00	\$0.00	\$0.00
2017-2018 Proposed Budget	\$0.00		
A 2820.453 - PSYCHOLOGICAL SUPPLIES HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,840.00	\$123.12	\$1,716.88
2014-2015	\$1,500.00	\$1,301.05	\$198.95
2015-2016	\$1,500.00	\$1,243.34	\$256.66
2016-2017 Budget	\$0.00	\$0.00	\$0.00
2017-2018 Proposed Budget	\$0.00		
A 2825.400 - SOCIAL WORK CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$500.00	\$289.10	\$210.90
2014-2015	\$500.00	\$203.77	\$296.23
2015-2016	\$500.00	\$0.00	\$500.00
2016-2017 Budget	\$2,000.00	\$691.51	\$1,308.49
Conference / mileage	\$1,000.00		
Supplies for students needed	\$1,000.00		
2017-2018 Proposed Budget	\$2,000.00		
Conference / mileage	\$1,000.00		
Supplies for students needed	\$1,000.00		
A 2825.450 - SOCIAL WORK SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$800.00	\$305.29	\$494.71
2014-2015	\$800.00	\$0.00	\$800.00
2015-2016	\$800.00	\$124.90	\$675.10
2016-2017 Budget	\$800.00	\$33.52	\$766.48
Supplies	\$800.00		
2017-2018 Proposed Budget	\$800.00		
Supplies	\$800.00		
A 2850.403 - CO CURRICULAR -CONTRACTUAL- HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$23,500.00	\$35,085.38	(\$11,585.38)
2014-2015	\$22,760.00	\$22,405.53	\$354.47
2015-2016	\$28,143.00	\$25,604.74	\$2,538.26
2016-2017 Budget	\$21,692.00	\$16,276.00	\$5,416.00
HS HUGS CONF/CONTRACTUAL	\$4,004.00		
HS ROBOTICS CONF/ CONTRACTUAL	\$5,000.00		
HS MUSICAL CONF/CONTRACTUAL	\$4,080.00		
HS MATH LEAGUE CONF/CONTRACTUAL	\$2,050.00		
MS MUSICAL CONF/ CONTRACTUAL	\$4,080.00		
MS HUGS CONF/CONTRACTUAL	\$1,428.00		
MS LITERARY MAGAZINE CONF/CONT	\$1,050.00		
2017-2018 Proposed Budget	\$23,191.00		
HS HUGS CONF/CONTRACTUAL	\$5,431.00		
HS ROBOTICS CONF/ CONTRACTUAL	\$5,000.00		
HS MUSICAL CONF/CONTRACTUAL	\$4,080.00		
HS MATH LEAGUE CONF/CONTRACTUAL	\$2,050.00		
MS MUSICAL CONF/ CONTRACTUAL	\$4,080.00		
MS HUGS CONF/CONTRACTUAL	\$1,450.00		
MS LITERARY MAGAZINE CONF/CONT	\$1,100.00		
A 2850.452 - COCURRICULAR SUPPLIES MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$3,150.00	\$839.47	\$2,310.53
2016-2017 Budget	\$3,150.00	\$1,191.56	\$1,958.44
MS OPEN STUDIO- SUPPLIES	\$750.00		
MS HOMEWORK CLUB- SUPPLIES	\$1,000.00		
MS 6-8 CLASS ADVISORS SUPPLIES	\$300.00		
MS CRAFTS CLUB SUPPLIES	\$1,100.00		
2017-2018 Proposed Budget	\$3,150.00		
MS OPEN STUDIO- SUPPLIES	\$750.00		
MS HOMEWORK CLUB- SUPPLIES	\$1,000.00		
MS 6-8 CLASS ADVISORS SUPPLIES	\$300.00		
MS CRAFTS CLUB SUPPLIES	\$1,100.00		
A 2850.453 - COCURRICULAR SUPPLIES HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$19,100.00	\$5,446.54	\$13,653.46
2014-2015	\$19,720.00	\$7,219.47	\$12,500.53
2015-2016	\$17,884.00	\$8,696.10	\$9,187.90
2016-2017 Budget	\$17,980.00	\$3,631.60	\$14,348.40

HS AUDIO VISUAL SUPPLIES	\$1,000.00		
HS HONOR SOCIETY SUPPLIES	\$1,000.00		
HS STUDENT COUNCIL SUPPLIES	\$200.00		
HS ROBOTICS SUPPLIES	\$2,000.00		
HS OPEN STUDIO SUPPLIES	\$800.00		
HS FALL PLAY SUPPLIES	\$4,080.00		
HS QUIZ BOWL SUPPLIES	\$200.00		
HS MATH LEAGUE SUPPLIES	\$1,300.00		
HS SAT PREP- MATH SUPPLIES	\$500.00		
HS SAT PREP- ENGLISH SUPPLIES	\$500.00		
HS LITERARY MAGAZINE SUPPLIES	\$5,000.00		
HS NEWSPAPER SUPPLIES	\$1,000.00		
HS 9-12 CLASS ADVISORS SUPPLIES	\$400.00		
2017-2018 Proposed Budget	\$17,980.00		
HS AUDIO VISUAL SUPPLIES	\$1,000.00		
HS HONOR SOCIETY SUPPLIES	\$1,000.00		
HS STUDENT COUNCIL SUPPLIES	\$200.00		
HS ROBOTICS SUPPLIES	\$2,000.00		
HS OPEN STUDIO SUPPLIES	\$800.00		
HS FALL PLAY SUPPLIES	\$4,080.00		
HS QUIZ BOWL SUPPLIES	\$200.00		
HS MATH LEAGUE SUPPLIES	\$1,300.00		
HS SAT PREP- MATH SUPPLIES	\$500.00		
HS SAT PREP- ENGLISH SUPPLIES	\$500.00		
HS LITERARY MAGAZINE SUPPLIES	\$5,000.00		
HS NEWSPAPER SUPPLIES	\$1,000.00		
HS 9-12 CLASS ADVISORS SUPPLIES	\$400.00		
2016-2017 Budget Total:	\$494,432.00	\$247,552.46	\$246,879.54
2017-2018 Proposed Budget Total:	\$434,472.00		
DIFFERENCE:	(\$59,960.00)		

2017-2018 Proposed Budget		\$222,951.00		
	SALARY	\$107,027.00		
	SALARY	\$115,924.00		
A 2110.127.03 - REG SCHOOL INSTR. SALARY ESL TA		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$104,256.00	\$103,658.63	\$597.37
	2014-2015	\$105,672.00	\$105,669.00	\$3.00
	2015-2016	\$108,264.50	\$87,341.00	\$20,923.50
2016-2017 Budget		\$88,402.00	\$88,402.00	\$0.00
	SALARY	\$41,847.00		
	SALARY	\$46,555.00		
2017-2018 Proposed Budget		\$0.00	Moved to Special Education	
A 2110.130.03 - REG SCHOOL INSTR. SALARY 7-12		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$4,274,664.00	\$4,269,190.70	\$5,473.30
	2014-2015	\$4,423,465.00	\$4,376,706.47	\$46,758.53
	2015-2016	\$4,683,156.60	\$4,810,132.75	(\$126,976.15)
2016-2017 Budget		\$4,954,725.00	\$4,922,836.90	\$31,888.10
	SALARY	\$145,952.00		
	SALARY	\$142,421.00		
	SALARY	\$135,359.00		
	SALARY	\$132,430.00		
	SALARY	\$128,762.00		
	SALARY	\$142,558.00		
	SALARY	\$116,471.00		
	SALARY	\$116,362.00		
	SALARY	\$89,510.00		
	SALARY	\$145,952.00		
	SALARY	\$108,616.00		
	SALARY	\$98,460.00		
	SALARY	\$135,770.00		
	SALARY	\$145,952.00		
	SALARY	\$77,575.00		
	SALARY	\$135,660.00		
	SALARY	\$98,460.00		
	SALARY	\$128,762.00		
	SALARY	\$145,952.00		
	SALARY	\$128,762.00		
	SALARY	\$145,952.00		
	SALARY	\$125,696.00		
	SALARY	\$145,952.00		
	SALARY	\$145,952.00		
	SALARY	\$122,740.00		
	SALARY	\$145,952.00		
	SALARY	\$102,675.00		
	SALARY	\$139,163.00		
	SALARY	\$135,770.00		
	SALARY	\$102,675.00		
	SALARY	\$104,236.00		
	SALARY	\$125,915.00		
	SALARY	\$88,141.00		
	SALARY	\$91,288.00		
	SALARY	\$80,559.00		
	SALARY	\$39,384.00		
	SALARY	\$74,591.00		
	SALARY	\$79,710.00		
	SALARY	\$80,750.00		
	SALARY	\$60,221.00		
	SALARY	\$27,615.00		
	SALARY	\$142,558.00		
	SALARY	\$81,844.00		
	SALARY	\$65,640.00		
2017-2018 Proposed Budget		\$5,154,983.00		
	SALARY	\$145,952.00		
	SALARY	\$142,421.00		
	SALARY	\$135,359.00		
	SALARY	\$132,430.00		
	SALARY	\$131,828.00		
	SALARY	\$142,558.00		
	SALARY	\$119,619.00		
	SALARY	\$119,346.00		
	SALARY	\$92,493.00		
	SALARY	\$145,952.00		

	SALARY	\$112,009.00		
	SALARY	\$101,443.00		
	SALARY	\$139,163.00		
	SALARY	\$145,952.00		
	SALARY	\$80,559.00		
	SALARY	\$135,660.00		
	SALARY	\$101,443.00		
	SALARY	\$128,762.00		
	SALARY	\$145,952.00		
	SALARY	\$128,762.00		
	SALARY	\$145,952.00		
	SALARY	\$128,762.00		
	SALARY	\$145,952.00		
	SALARY	\$145,952.00		
	SALARY	\$125,970.00		
	SALARY	\$145,952.00		
	SALARY	\$105,988.00		
	SALARY	\$139,163.00		
	SALARY	\$139,163.00		
	SALARY	\$108,616.00		
	SALARY	\$107,301.00		
	SALARY	\$129,063.00		
	SALARY	\$91,288.00		
	SALARY	\$83,542.00		
	SALARY	\$77,575.00		
	SALARY	\$82,776.00		
	SALARY	\$83,980.00		
	SALARY	\$14,242.00		
	SALARY	\$142,558.00		
	SALARY	\$84,993.00		
	SALARY	\$68,624.00		
	SALARY	\$23,272.00		
	SALARY	\$10,862.00		
	SALARY	\$27,833.00		
	SALARY	\$20,847.00		
	SALARY	\$65,640.00		
	SALARY	\$62,656.00		
	SALARY	\$57,483.00		
	SALARY	\$61,315.00		
	A 2110.131 - REG SCHOOL - LUNCH DUTY MS/HS	BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$36,189.15	(\$36,189.15)
	2015-2016	\$31,400.00	\$35,967.42	(\$4,567.42)
	2016-2017 Budget	\$38,000.00	\$18,078.00	\$19,922.00
	Lunch Duty	\$38,000.00		
	2017-2018 Proposed Budget	\$40,000.00		
	Lunch Duty	\$40,000.00		
	A 2110.131.03 - REG SCHOOL INSTR. SALARY TA 7-12	BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$41,227.00	\$41,220.93	\$6.07
	2014-2015	\$42,512.00	\$42,512.00	\$0.00
	2015-2016	\$83,808.00	\$44,055.00	\$39,753.00
	2016-2017 Budget	\$44,055.00	\$44,055.00	\$0.00
	SALARY	\$44,055.00		
	2017-2018 Proposed Budget	\$47,085.00		
	SALARY	\$47,085.00		
	A 2110.140.02 - REG SCHOOL INSTR. SALARY SUB 6	BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$25,000.00	\$15,067.50	\$9,932.50
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$20,000.00	\$0.00	\$20,000.00
	2016-2017 Budget	\$20,000.00	\$0.00	\$20,000.00
	SALARY	\$20,000.00		
	2017-2018 Proposed Budget	\$20,000.00		
	SALARY	\$20,000.00		
	A 2110-140.03 - REG SCHOOL INSTR SALARY SUB 7-12	BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$150,000.00	\$128,357.50	\$21,642.50
	2014-2015	\$160,000.00	\$119,813.24	\$40,186.76
	2015-2016	\$150,000.00	\$118,335.25	\$31,664.75
	2016-2017 Budget	\$150,000.00	\$68,458.00	\$81,542.00
	SUBS	\$150,000.00		
	2017-2018 Proposed Budget	\$150,000.00		

SUBS	\$150,000.00		
A 2110-160.03 - REG SCHOOL NON-INSTR. MONITOR 7-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$34,337.50	\$33,895.70	\$441.80
2014-2015	\$36,550.00	\$45,690.67	(\$9,140.67)
2015-2016	\$33,436.13	\$39,017.35	(\$5,581.22)
2016-2017 Budget	\$42,124.00	\$20,311.00	\$21,813.00
SALARY	\$18,400.00		
SALARY	\$16,624.00		
SALARY	\$7,100.00		
2017-2018 Proposed Budget	\$33,788.00		
SALARY	\$18,940.00		
SALARY	\$14,848.00		
A 2110-164 - SALARY ADJUSTMENTS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$0.00	\$0.00	\$0.00
2016-2017 Budget	\$0.00	\$0.00	\$0.00
SALARY	\$0.00		
2017-2018 Proposed Budget	\$135,654.00		
Contingency for 1 New Hire	\$40,000.00		
Salary Adjustments	\$95,654.00		
A 2610.150.02 - LIBRARY INSTRUC. SALARY 6	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$101,119.00	\$101,119.00	\$0.00
2014-2015	\$106,365.00	\$105,009.00	\$1,356.00
2015-2016	\$109,003.00	\$109,003.00	\$0.00
2016-2017 Budget	\$113,050.00	\$113,050.00	\$0.00
SALARY	\$113,050.00		
2017-2018 Proposed Budget	\$116,280.00		
SALARY	\$116,280.00		
A 2810.150.02 - GUIDANCE SALARIES MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$67,752.00	\$73,891.59	(\$6,139.59)
2014-2015	\$76,018.00	\$77,759.84	(\$1,741.84)
2015-2016	\$80,855.00	\$72,308.72	\$8,546.28
2016-2017 Budget	\$75,549.00	\$75,549.00	\$0.00
SALARY	\$75,549.00		
2017-2018 Proposed Budget	\$78,697.00		
SALARY	\$78,697.00		
A 2810.150.03 - GUIDANCE SALARIES HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$209,157.00	\$208,731.04	\$425.96
2014-2015	\$214,259.00	\$220,501.82	(\$6,242.82)
2015-2016	\$222,351.00	\$168,448.00	\$53,903.00
2016-2017 Budget	\$173,106.00	\$173,106.00	\$0.00
SALARY	\$88,250.00		
SALARY	\$84,856.00		
2017-2018 Proposed Budget	\$183,289.00		
SALARY	\$95,039.00		
SALARY	\$88,250.00		
A 2810.160 - GUIDANCE - SECRETARY SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$73,754.18	\$73,318.76	\$435.42
2014-2015	\$73,770.00	\$70,776.89	\$2,993.11
2015-2016	\$72,408.00	\$72,659.00	(\$251.00)
2016-2017 Budget	\$72,408.00	\$43,195.20	\$29,212.80
SALARY	\$72,408.00		
2017-2018 Proposed Budget	\$41,057.00		
SALARY	\$41,057.00		
A 2815.160.03 - HEALTH SERVICES NON-INSTR. SALARY HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$60,676.93	\$60,677.00	(\$0.07)
2014-2015	\$62,194.00	\$62,672.60	(\$478.60)
2015-2016	\$62,194.00	\$63,824.48	(\$1,630.48)
2016-2017 Budget	\$62,194.00	\$66,269.32	(\$4,075.32)
SALARY	\$62,194.00		
2017-2018 Proposed Budget	\$64,961.00		
SALARY	\$64,961.00		
A 2820.150.03 - PSYCHOLOGICAL INSTR SALARY 7-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$87,488.00	\$87,488.00	\$0.00
2014-2015	\$92,544.00	\$92,181.00	\$363.00
2015-2016	\$95,336.00	\$95,131.90	\$204.10
2016-2017 Budget	\$99,363.00	\$99,363.00	\$0.00
SALARY	\$99,363.00		
2017-2018 Proposed Budget	\$102,675.00		

SALARY	\$102,675.00		
A 2825.150.03 - SOCIAL WORK INSTR SALARY 7-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$53,130.50	\$53,130.50	\$0.00
2014-2015	\$55,891.00	\$51,282.90	\$4,608.10
2015-2016	\$57,272.50	\$57,272.50	\$0.00
2016-2017 Budget	\$59,400.00	\$59,399.50	\$0.50
SALARY	\$59,400.00		
2017-2018 Proposed Budget	\$61,096.00		
SALARY	\$61,096.00		
A 2830.150 - OCCUPATIONAL THERAPY - SALARY	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$70,760.00	\$63,659.00	\$7,101.00
2015-2016	\$64,136.00	\$65,152.00	(\$1,016.00)
2016-2017 Budget	\$68,624.00	\$68,624.00	\$0.00
SALARY	\$68,624.00		
2017-2018 Proposed Budget	\$73,578.00		
SALARY	\$73,578.00		
A 2850.150.02 - CO-CURRICULAR INST. SALARY MS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$68,984.50	\$73,822.51	(\$4,838.01)
2014-2015	\$86,908.00	\$76,009.16	\$10,898.84
2015-2016	\$90,000.00	\$87,651.66	\$2,348.34
2016-2017 Budget	\$85,491.00	\$40,682.00	\$44,809.00
Bowling	\$2,581.00		
Enrichment 6 week Clubs each	\$5,034.00		
Grade 6 Advisor	\$2,155.00		
Grade 7 Advisor	\$2,536.00		
Grade 8 Advisor	\$2,983.00		
Homework Club (6) Each	\$19,260.00		
Literary Magazine	\$1,918.00		
Newspaper	\$3,836.00		
Rachel's Challenge Club	\$1,788.00		
Robotics Club	\$3,726.00		
Strings Club	\$3,145.00		
Student Council	\$4,130.00		
Yearbook	\$4,976.00		
Art Open Studio MS	\$3,210.00		
Band Advisor	\$3,224.00		
Orchestra Advisor	\$3,224.00		
Play Director	\$4,226.00		
Play Producer	\$4,226.00		
Vocal Coach	\$1,958.00		
Choreographer	\$1,958.00		
Pit Conductor	\$1,658.00		
Rehearsal Pianist	\$1,583.00		
Intramural Athletics	\$2,156.00		
2017-2018 Proposed Budget	\$86,806.00		
Bowling	\$2,581.00		
Enrichment 6 week Clubs each	\$5,034.00		
Grade 6 Advisor	\$2,155.00		
Grade 7 Advisor	\$2,536.00		
Grade 8 Advisor	\$2,983.00		
Homework Club (6) Each	\$19,260.00		
Literary Magazine	\$1,918.00		
Newspaper	\$3,836.00		
Rachel's Challenge Club	\$1,788.00		
Robotics Club	\$3,726.00		
Strings Club	\$3,145.00		
Student Council	\$4,130.00		
Yearbook	\$4,976.00		
Art Open Studio MS	\$3,210.00		
Band Advisor	\$3,224.00		
Orchestra Advisor	\$3,224.00		
Play Director	\$4,226.00		
Play Producer	\$4,226.00		
Vocal Coach	\$1,958.00		
Choreographer	\$1,958.00		
Pit Conductor	\$1,658.00		
Rehearsal Pianist	\$1,583.00		
Intramural Athletics	\$2,156.00		
Extra-Classroom Treasurer - .5 fte	\$1,315.00		

A 2850.150.03 - CO-CURRICULAR INST. SALARY HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$150,773.50	\$150,096.41	\$677.09
2014-2015	\$151,102.00	\$161,579.52	(\$10,477.52)
2015-2016	\$160,000.00	\$171,142.75	(\$11,142.75)
2016-2017 Budget	\$129,895.00	\$50,628.00	\$79,267.00
Art/ Literary Magazine	\$3,836.00		
French Club	\$1,485.00		
Grade 9 Advisor	\$3,511.00		
Grade 10 Advisor	\$3,511.00		
Grade 11 Advisor	\$4,130.00		
Grade 12 Advisor	\$4,855.00		
Math League	\$3,480.00		
National Honor Society	\$2,983.00		
Newspaper / Folio	\$3,836.00		
Quiz Bowl	\$3,480.00		
Robotica	\$5,935.00		
Robotic Assistant (2)	\$8,304.00		
Spanish Club	\$1,485.00		
Student Council	\$5,309.00		
Yearbook	\$5,856.00		
Model United Nations	\$5,935.00		
Overnight Field Trip Chaperone	\$2,900.00		
Art Open Studio HS	\$3,210.00		
Secondary Arts Coodinator MH	\$2,006.00		
Jazz Band HS	\$2,816.00		
Band HS	\$4,494.00		
MS/HS Chorus	\$4,257.00		
Music Coordinator MH	\$4,012.00		
Rock And Roll Club	\$2,519.00		
Play Director	\$5,633.00		
Play Producer	\$5,633.00		
Play Tech Director MH	\$2,112.00		
Musical Director	\$5,633.00		
Musical Producer	\$5,633.00		
Musical Tech Director	\$2,112.00		
Vocal Coach HS	\$2,612.00		
Choreographer	\$2,612.00		
Pit Conductor	\$1,658.00		
Rehearsaal Pianist	\$2,112.00		
2017-2018 Proposed Budget	\$131,210.00		
Art/ Literary Magazine	\$3,836.00		
French Club	\$1,485.00		
Grade 9 Advisor	\$3,511.00		
Grade 10 Advisor	\$3,511.00		
Grade 11 Advisor	\$4,130.00		
Grade 12 Advisor	\$4,855.00		
Math League	\$3,480.00		
National Honor Society	\$2,983.00		
Newspaper / Folio	\$3,836.00		
Quiz Bowl	\$3,480.00		
Robotica	\$5,935.00		
Robotic Assistant (2)	\$8,304.00		
Spanish Club	\$1,485.00		
Student Council	\$5,309.00		
Yearbook	\$5,856.00		
Model United Nations	\$5,935.00		
Overnight Field Trip Chaperone	\$2,900.00		
Art Open Studio HS	\$3,210.00		
Secondary Arts Coodinator MH	\$2,006.00		
Jazz Band HS	\$2,816.00		
Band HS	\$4,494.00		
MS/HS Chorus	\$4,257.00		
Music Coordinator MH	\$4,012.00		
Rock And Roll Club	\$2,519.00		
Play Director	\$5,633.00		
Play Producer	\$5,633.00		
Play Tech Director MH	\$2,112.00		
Musical Director	\$5,633.00		
Musical Producer	\$5,633.00		
Musical Tech Director	\$2,112.00		
Vocal Coach HS	\$2,612.00		

Choreographer	\$2,612.00		
Pit Conductor	\$1,658.00		
Rehearsaal Pianist	\$2,112.00		
Extra-Classroom Treasurer - .5 fte	\$1,315.00		
2016-2017 Budget Total:	\$7,802,222.00	\$7,476,322.92	\$325,899.08
2017-2018 Proposed Budget Total:	\$8,075,660.00		
DIFFERENCE:	\$273,438.00		