2013-2014 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget	BUDGET		
2014-2015 2015-2016 2015-2016 2015-2016 2016-2017 Budget 2017 Budget		EXPENSES	DIFFERENCE
2015-2016 2015-2016 2016-2017 Budget	\$296,741.60	\$296,741.61	(\$0.01)
2016-2017 Budget	\$304,291.00	\$304,160.00	\$131.00
	\$311,765.00	\$311,765.00	\$0.00
SALART	\$311,765.00 \$171,839.00	\$298,499.10	\$13,265.90
	\$171,839.00 \$139,926.00		
	\$291,839.00		
	\$171,839.00		
SALARY	\$120,000.00		
A 2020.160-01 - SUPERVISION NON-INSTR. ELEM	BUDGET	EXPENSES	DIFFERENCE
	\$177,622.80	\$182,214.20	(\$4,591.40)
	\$183,919.00	\$175,378.80	\$8,540.20
	\$182,840.00	\$183,093.00	(\$253.00)
SALARY	\$ 182,840.00 \$62,894.00	\$187,319.00	(\$4,479.00)
SALARY	\$02,894.00 \$57,894.00		
SALARY	\$62,052.00		
	\$187,319.00		
SALARY	\$63,551.00		
SALARY	\$61,301.00		
SALARY	\$62,467.00		
	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,825.00	\$3,784.53	\$40.47
2014-2015	\$4,078.00	\$1,990.11	\$2,087.89
2015-2016 2016-2017 Budget	\$4,078.00 \$3,850.00	\$2,582.73	\$1,495.27 \$2,737.52
Security Area furniture, Conf Rm, Furn.	\$3,000.00	\$1,112.48	<i>Ş2,131.32</i>
Accucut Laminator parts	\$400.00		
Safety Equipment (cones, stantions)	\$450.00		
2017-2018 Proposed Budget	\$3,350.00		
Office Furniture, Security Equip	\$2,500.00		
Accucut/ Laminator parts	\$500.00		
Safety Equip't (signs, cones, stantions)	\$350.00		
A 2020.400 - SUPERVISION REG - CONFERENCES-ELEM 2013-2014	\$1,850.00	EXPENSES \$500.00	DIFFERENCE \$1,350.00
2013-2014 2014-2015	\$1,830.00	\$300.00	\$1,350.00
2015-2016	\$2,400.00	\$1,462.71	\$937.29
2016-2017 Budget	\$2,200.00	\$1,416.27	\$783.73
Conference Expense for Principal, Asst Principal	\$1,200.00		
Conf. Exp. for Office, Security, Monitor	\$1,000.00		
2017-2018 Proposed Budget Conference Expense for Principal, Principal	\$2,200.00		
Conference Expense for Principal, Principal Conf. Exp. for Office, Security, Monitor	\$1,200.00 \$1,000.00		
	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,545.00	\$2,793.88	\$751.12
2014-2015	\$3,545.00	\$1,075.40	\$2,469.60
2015-2016	\$3,500.00	\$2,529.46	\$970.54
2016-2017 Budget	\$3,500.00	\$120.15	\$3,379.85
Printing for School Wide Behavior Mgt.	\$700.00 \$500.00		
Permit for Beach Day Dues	\$500.00		
Playground Inspection and/ or repairs	\$600.00		
Orientation, Veterans Day Supplies	\$700.00		
2017-2018 Proposed Budget	\$3,500.00		
Printing for School Wide Behavior Mgt.	\$600.00		
	\$600.00		
Permit for Beach Day	\$800.00 \$700.00		
Nat'l Assoc. for Ed'n of Young Children	\$700.00		
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair	+		DIFFERENCE
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day	BUDGET	EXPENSES	
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day	BUDGET \$16,045.00	EXPENSES \$15,466.21	\$578.79
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day A 2020.450 - SUPERVISION REG. SUPPLIES-ELEM	\$16,045.00 \$15,845.00	\$15,466.21 \$15,101.20	\$578.79 \$743.80
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day A 2020.450 - SUPERVISION REG. SUPPLIES-ELEM 2013-2014 2014-2015 2015-2016	\$16,045.00 \$15,845.00 \$15,990.00	\$15,466.21 \$15,101.20 \$8,434.41	\$578.79 \$743.80 \$7,555.59
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$16,045.00 \$15,845.00 \$15,990.00 \$14,800.00	\$15,466.21 \$15,101.20	\$578.79 \$743.80
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day 2013-2014 2014-2015 2015-2016 2016-2017 Budget Off Supp-Mullen,Mayer,Cohen,Malone, Denon	\$16,045.00 \$15,845.00 \$15,990.00 \$14,800.00 \$9,000.00	\$15,466.21 \$15,101.20 \$8,434.41	\$578.79 \$743.80 \$7,555.59
Nat'l Assoc. for Ed'n of Young Children Playground Inspection and/ or repair K/PK Orientation, Veterans Day 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$16,045.00 \$15,845.00 \$15,990.00 \$14,800.00	\$15,466.21 \$15,101.20 \$8,434.41	\$578.79 \$743.80 \$7,555.59

Postage Machine Supplies\$300.00Wilson Kits\$900.00Pierson Cafeteria\$2,000.002017-2018 Proposed Budget\$16,200.00Off Supp-Mullen,Mayer,Cohen,Malone,Reynosa\$9,000.00	
Pierson Cafeteria \$2,000.00 2017-2018 Proposed Budget \$16,200.00	
2017-2018 Proposed Budget \$16,200.00	
Off Supp-Mullen, Mayer, Cohen, Malone, Revnosa \$9,000.00	
Copying Machine Supplies \$200.00	
Back to School Celebration \$1,000.00	
Parent Folders-Study Skill Support \$1,500.00	
Postage Machine Supplies \$300.00	
F&P Assessment Masters\$2,200.00Pierson Cafeteria\$2,000.00	
	ERENCE
2013-2014 \$0.00 \$0.00	\$0.00
	3,336.68)
	8,325.00
	7,721.00
SALARY \$65,640.00	
SALARY \$68,624.00	
2017-2018 Proposed Budget \$129,939.00	
SALARY \$68,624.00	
SALARY \$61,315.00 A 2110.111 - REG SCHOOL INSTR SALARY PRE K TA BUDGET EXPENSES DIFF	RENCE
A 2110.111 - REG SCHOOL INSTR SALARY PRE K TA BODGET EXPENSES DIFF 2013-2014 \$0.00 \$0	\$0.00
	<u> </u>
	9,309.00
	8,496.00
SALARY \$44,055.00	
SALARY \$30,996.00	
2017-2018 Proposed Budget \$77,475.00	
SALARY \$47,085.00	
SALARY \$30,390.00	
	ERENCE
	8,224.45)
	1,825.98 3,651.00
	7,730.00
SALARY \$145,952.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SALARY \$116,499.00	
SALARY \$139,163.00	
SALARY \$101,443.00	
SALARY \$128,980.00	
SALARY \$104,427.00	
SALARY \$135,797.00	
SALARY \$138,890.00 SALARY \$145,952.00	
SALARY \$125,970.00	
SALARY \$139,163.00	
SALARY \$91,288.00	
SALARY \$132,375.00	
SALARY \$80,559.00	
SALARY \$145,952.00	
SALARY \$107,027.00	
SALARY \$83,542.00	
SALARY \$79,710.00 SALARY \$107,411.00	
2017-2018 Proposed Budget \$2,214,465.00	
SALARY \$145,952.00	
SALARY \$119,564.00	
SALARY \$142,558.00	
SALARY \$104,427.00	
SALARY \$107,411.00	
SALARY \$135,797.00	
SALARY \$138,890.00	
SALARY \$145,952.00 SALARY \$129,200.00	
SALARY \$142,558.00	
SALARY \$142,558.00 SALARY \$94,436.00	
SALARY \$142,558.00 SALARY \$94,436.00	
SALARY \$142,558.00 SALARY \$94,436.00 SALARY \$135,770.00	
SALARY \$142,558.00 SALARY \$94,436.00 SALARY \$135,770.00 SALARY \$83,542.00 SALARY \$110,176.00 SALARY \$88,908.00	
SALARY \$142,558.00 SALARY \$94,436.00 SALARY \$135,770.00 SALARY \$83,542.00 SALARY \$110,176.00	

CALADY	\$62.6F6.00		
SALARY SALARY			
SALARY	\$62,656.00		
A 2110.121.01 - REG SCHOOL INSTR. SALARY 4-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	.,,,	\$1,524,016.00	(\$11,006.00)
2014-2015		\$1,454,168.46	\$10,630.54
2015-2016 2015 2017 Budget		\$1,519,150.60 \$1,570,463.96	\$33,949.40 \$119,768.04
2016-2017 Budget SALARY		\$1,570,465.96	\$119,768.04
SALARY			
SALARY	\$113,324.00		
SALARY	\$110,176.00		
SALARY			
SALARY SALARY			
SALARY			
SALARY			
SALARY	\$135,770.00		
SALARY			
SALARY	\$82,776.00		
SALARY	\$49,622.00		
SALARY SALARY	\$52,512.00 \$132,210.00		
SALARY 2017-2018 Proposed Budget			
SALARY		ļ	
SALARY SALARY			
SALARY			
SALARY			
SALARY	\$135,660.00		
SALARY	\$139,163.00		
SALARY	\$142,558.00		
SALARY			
SALARY	. ,		
SALARY	S54.899.00		
SALARY SALARY			
		EXPENSES	DIFFERENCE
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014	\$132,210.00 BUDGET \$258,581.00	\$213,204.02	\$45,376.98
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015	\$132,210.00 BUDGET \$258,581.00 \$265,488.00	\$213,204.02 \$401,161.72	\$45,376.98 (\$135,673.72)
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00	\$213,204.02 \$401,161.72	\$45,376.98 (\$135,673.72)
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY SALARY SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY SALARY SALARY SALARY SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY SALARY SALARY SALARY SALARY SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$37,776.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY SALARY SALARY SALARY SALARY SALARY SALARY SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$37,776.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY SALARY SALARY SALARY SALARY SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$37,776.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$37,776.00 \$37,776.00 \$41,847.00 \$41,847.00 \$40,786.00 \$39,753.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$37,776.00 \$37,776.00 \$41,847.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$39,753.00 \$40,786.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$37,776.00 \$37,776.00 \$37,776.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$487,429.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$37,776.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$40,786.00 \$447,085.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 <mark>(\$135,673.72)</mark> \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$44,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$37,776.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$447,085.00 \$47,085.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$446,555.00 \$446,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$37,776.00 \$37,776.00 \$41,847,00 \$40,786.00 \$40,786.00 \$40,786.00 \$447,085.00 \$447,085.00 \$44,585.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$37,776.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$47,085.00 \$44,585.00 \$44,585.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$44,555.00 \$44,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$37,776.00 \$37,776.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$446,555.00 \$446,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$42,937.00 \$41,847.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$447,085.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$39,213.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$446,555.00 \$446,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$42,937.00 \$41,847.00 \$41,847.00 \$47,776.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$447,085.00 \$44,585.00 \$4	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$42,937.00 \$37,776.00 \$41,847.00 \$47,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$447,085.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$446,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$41,847.00 \$42,937.00 \$41,847.00 \$47,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$447,085.00 \$447,085.00 \$447,085.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget SALARY A SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,055.00 \$44,055.00 \$41,847.00 \$41,847.00 \$42,937.00 \$37,776.00 \$41,847.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$47,085.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$45,550	\$213,204.02 \$401,161.72 \$326,697.27	\$45,376.98 (\$135,673.72) \$77,134.23
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$446,555.00 \$446,555.00 \$446,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$44,786.00 \$40,786.00 \$40,786.00 \$447,085.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$	\$213,204.02 \$401,161.72 \$326,697.27 \$428,706.17 	\$45,376.98 (\$135,673.72) \$77,134.23 \$31,966.83
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$460,673.00 \$46,555.00 \$446,555.00 \$446,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$41,847.00 \$47,776.00 \$40,786.00 \$40,786.00 \$40,786.00 \$447,085.00 \$447,085.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$	\$213,204.02 \$401,161.72 \$326,697.27 \$428,706.17 \$428,706.17 	\$45,376.98 (\$135,673.72) \$77,134.23 \$31,966.83
A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$46,555.00 \$44,555.00 \$44,555.00 \$44,055.00 \$41,847.00 \$41,847.00 \$41,847.00 \$42,937.00 \$41,847.00 \$41,847.00 \$47,785.00 \$44,785.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$47,08	\$213,204.02 \$401,161.72 \$326,697.27 \$428,706.17 \$428,706.17 	\$45,376.98 (\$135,673.72) \$77,134.23 \$31,966.83
SALARY A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$132,210.00 BUDGET \$258,581.00 \$265,488.00 \$403,831.50 \$46,555.00 \$44,555.00 \$44,555.00 \$44,555.00 \$44,555.00 \$44,847.00 \$41,847.00 \$42,937.00 \$37,776.00 \$41,847.00 \$40,786.00 \$40,786.00 \$40,786.00 \$44,785.00 \$44,785.00 \$44,585.00 \$44,585.00 \$43,454.00 \$44,585.00 \$44,585.00 \$44,585.00 \$43,454.00 \$43,454.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$43,454.00 \$44,585.00 \$45,585.00 \$45,585.00 \$45,585.00 \$45,585.00 \$45,585.00 \$45,585.00 \$45,585.00 \$45,58	\$213,204.02 \$401,161.72 \$326,697.27 \$428,706.17 \$428,706.17 	\$45,376.98 (\$135,673.72) \$77,134.23 \$31,966.83

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SALARY	\$42,937.00		
SALARY SALARY	\$47,155.00 \$2,500.00		
SALARY	\$2,500.00		
SALARY	\$2,500.00		
SALARY	\$41,847.00		
SALARY	\$22,028.00		
SALARY	\$44,055.00		
2017-2018 Proposed Budget	\$311,819.00		
SALARY	\$47,085.00		
SALARY	\$44,585.00		
SALARY	\$47,085.00		
SALARY	\$42,351.00		
SALARY	\$47,085.00		
SALARY SALARY	\$41,277.00 \$42,351.00		
A 2110.124 - REG SCHOOL SALARY SCHED. ADVAN	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,000.00	\$0.00	\$25,000.00
2013-2014 2014-2015	\$45,000.00	\$0.00	\$45,000.00
2014 2015 2015-2016	\$100,000.00	\$6,281.40	\$93,718.60
2013 2013 2016-2017 Budget	\$326,535.00	\$0.00	\$326,535.00
Salary Adjustments & Lane Change	\$141,913.00		
2 Teacher New Hire (Step 1 MA+15)	\$122,630.00		
2 TA New Hire (Step 1)	\$61,992.00		
2017-2018 Proposed Budget	\$413,682.00		
Salary Lane Changes	\$40,000.00		
Contingency for 1 New Teacher	\$61,315.00		
Contingency for 5 New TA	\$151,950.00		
Salary Adjustments	\$160,417.00		DIFFERENCE
A 2110.124.01 - REG SCHOOL INSTR. SALARY ESL K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014 2014-2015	\$206,148.00 \$222,208.00	\$211,450.00 \$219,375.00	<mark>(\$5,302.00)</mark> \$2,833.00
2014-2013	\$227,515.00	\$219,575.00	\$2,833.00
2013-2013 2016-2017 Budget	\$235,763.00	\$238,473.00	(\$2,710.00)
SALARY	\$129,173.00	<i><i><i><i>ϕ</i></i>²<i>ccc, i ci ccc</i></i></i>	(+=):=====
SALARY			
2017-2018 Proposed Budget	\$245,096.00		
SALARY	\$132,484.00		
SALARY	\$112,612.00		
	BUDGET		DIFFERENCE
A 2110-140 - REG SCHOOL INSTR SAL Leave Rep SUBS	BUDGET	EXPENSES	
2013-2014	\$0.00	\$0.00	\$0.00
2013-2014 2014-2015	\$0.00 \$60,000.00	\$0.00 \$0.00	\$0.00 \$60,000.00
2013-2014 2014-2015 2015-2016	\$0.00 \$60,000.00 \$50,000.00	\$0.00 \$0.00 \$24,786.15	\$0.00 \$60,000.00 \$25,213.85
2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00	\$0.00 \$0.00	\$0.00 \$60,000.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00	\$0.00 \$0.00 \$24,786.15	\$0.00 \$60,000.00 \$25,213.85
2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00	\$0.00 \$0.00 \$24,786.15	\$0.00 \$60,000.00 \$25,213.85
2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00	\$0.00 \$0.00 \$24,786.15	\$0.00 \$60,000.00 \$25,213.85
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00
2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$100,000.00 \$140,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2018 K-5 2013-2014 2014-2015 2015-2016	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$100,000.00 \$140,000.00 \$140,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.04 - REG SCHOOL INST SALARY SUB PRE K	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$130,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.04 - REG SCHOOL INST SALARY SUB PRE K 2013-2014	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00)
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$130,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2013-2014 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.04 - REG SCHOOL INST SALARY SUB PRE K 2013-2014 2014-2015 2015-2016	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$0.00 \$0.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$962.50	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2014-2015 2015-2016 2014-2015 2015-2016 2015-2017 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 \$9,037.50 DIFFERENCE
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014 2013-2014 2013-2016 2015-2016 2015-2016 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$0,000.0000\$000\$000\$0000\$0	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 \$9,037.50 DIFFERENCE \$0.00
2013-2014 2014-2015 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014 2013-2014	\$0.00 \$60,000.00 \$55,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$0,0000.0000\$0000000000	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 \$9,037.50 DIFFERENCE \$0.00 (\$4,900.39)
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 \$9,037.50 DIFFERENCE \$0.00 (\$4,900.39) (\$5,440.57)
2013-2014 2014-2015 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014 2013-2014 2013-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$10,000	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 \$9,037.50 DIFFERENCE \$0.00 (\$4,900.39)
2013-2014 2014-2015 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget 2013-2014 2014-2015 2015-2016 2015-2016 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$10,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 (\$3,835.00) \$8,760.00 (\$3,835.00) (\$5,440.57)
2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2014-2015 2015-2016 2014-2015 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2014 2015-2016 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2017 Budget 2015-2017 Budget 2015-2016 2015-2017 Budget 2015-2017 Budget 2015-2016 2015-2017 Budget 2015-2016 2015-2017 Budget 2015-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$10,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$7,500.00 \$7,500.00 \$7,500.00 \$7,500.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$10,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 (\$3,835.00) \$8,760.00 (\$4,900.39) (\$5,440.57)
2013-2014 2014-2015 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget 2013-2014 2014-2015 2015-2016 2015-2016 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2013-2017 Budget	\$0.00 \$60,000.00 \$50,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$10,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$140,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00	\$0.00 \$0.00 \$24,786.15 \$51,355.00 EXPENSES \$133,072.13 \$105,723.26 \$114,884.34 \$65,024.50 EXPENSES \$0.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00 \$3,835.00 \$1,240.00	\$0.00 \$60,000.00 \$25,213.85 \$13,645.00 DIFFERENCE (\$33,072.13) \$34,276.74 \$25,115.66 \$74,975.50 DIFFERENCE \$0.00 (\$3,835.00) \$8,760.00 (\$3,835.00) \$8,760.00 (\$4,900.39) (\$5,440.57)

2013-2014	\$10,000.00	\$10,918.00	(\$918.00)
2014-2015	\$12,500.00	\$29,262.00	(\$16,762.00)
2015-2016	\$12,500.00	\$21,293.00	(\$8,793.00)
2016-2017 Budget	\$25,000.00	\$12,674.88	\$12,325.12
Mentoring 2017-2018 Proposed Budget	\$25,000.00 \$25,000.00		
Mentoring	\$25,000.00		
A 2110-152 - REG SCHOOL INSTR. SALARY TUTOR	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,000.00	\$35,381.91	(\$10,381.91)
2014-2015	\$30,000.00	\$15,769.50	\$14,230.50
2015-2016	\$30,000.00	\$17,933.31	\$12,066.69
2016-2017 Budget	\$30,000.00	\$9,866.07	\$20,133.93
Tutoring 2017-2018 Proposed Budget	\$30,000.00 \$25,000.00		
Tutoring	\$25,000.00		
A 2110.160 - REG SCHOOL NON-INSTR MONITOR	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$20,905.50	\$0.00	\$20,905.50
2016-2017 Budget	\$0.00	\$0.00	\$0.00
SALARY	\$0.00		
2017-2018 Proposed Budget SALARY	\$0.00 \$0.00		
A 2110.160.01 - REG SCHOOL NON-INSTR. MONITOR K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$54,500.00	\$56,867.18	(\$2,367.18)
2014-2015	\$64,097.00	\$43,529.92	\$20,567.08
2015-2016	\$42,875.28	\$54,541.30	(\$11,666.02)
2016-2017 Budget	\$62,275.00	\$32,999.63	\$29,275.37
SALARY	\$27,570.00		
SALARY SALARY	\$15,305.00 \$19,400.00		
SALARY 2017-2018 Proposed Budget	\$19,400.00 \$65,734.00		
SALARY	\$28,802.00		
SALARY	\$24,456.00		
SALARY	\$12,476.00		
A 2110.162 - REG SCHOOL NON-INSTR. CLERICAL O/T	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015 2015-2016	\$0.00 \$4,000.00	\$0.00 \$12,970.82	\$0.00
	\$4,000.00	\$12,970.82	(\$8,970.82)
2016-2017 Budget	\$4,000,00	\$6,817,47	(\$2,817,47)
2016-2017 Budget SALARY	\$4,000.00 \$4,000.00	\$6,817.47	(\$2,817.47)
	\$4,000.00 \$4,000.00 \$15,000.00	\$6,817.47	(\$2,817.47)
SALARY 2017-2018 Proposed Budget SALARY	\$4,000.00	\$6,817.47	(\$2,817.47)
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET	EXPENSES	DIFFERENCE
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00	EXPENSES \$11,421.07	DIFFERENCE \$413.93
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00	EXPENSES \$11,421.07 \$12,018.74	DIFFERENCE \$413.93 \$106.26
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00	EXPENSES \$11,421.07 \$12,018.74	DIFFERENCE \$413.93 \$106.26
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$11,500.00 \$5,000.00 \$3,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$13,000.00 \$3,000.00 \$2,500.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2014-2015 2015-2016 2016-2017 Budget Contemporate Contemp	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$11,500.00 \$5,000.00 \$3,000.00 \$2,500.00 \$11,000.00 \$11,500.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$5,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2014-2015 2015-2016 2016-2017 Budget Contemporate Contemp	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$11,500.00 \$5,000.00 \$3,000.00 \$2,500.00 \$11,000.00 \$11,500.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards Classroom equipment Instrument Replacements InstrumentReplacements Instru	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$3,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Nisc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs A2110.204 - REGULAR SCHOOL EQUIPMENT -PE	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$1,000.00 \$1,000.00 BUDGET	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75	DIFFERENCE \$413.93 \$106.26 \$1,646.68
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Instrument Replacements Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Instrument Replacements Instrument Replacements Instrument Replacements Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements A2110.204 - REGULAR SCHOOL EQUIPMENT -PE 2013-2014	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$3,000.00 \$1,000.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18)
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs A2110.204 - REGULAR SCHOOL EQUIPMENT -PE 2013-2014 2014-2015	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$12,500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,500.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Instrument Replacements Nisc. Classroom equipment Bulletin Boards, White boards 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2014-2015 2015-2016	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$3,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,500.00 \$3,900.00 \$2,000.00 \$2,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00 \$2,000.00	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Replacement Desks & Chairs Instrument Replacements A2017-2018 Proposed Budget Replacement Desks & Chairs A2110.204 - REGULAR SCHOOL EQUIPMENT -PE 2013-2014 2014-2015	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$12,500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,500.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget 2016-2017 Budget Cathery C	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$3,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,000.00 \$2,000.00 \$2,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00 \$2,000.00	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Callocation Calloc	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$5,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$2,500.00 \$3,000.00 \$2,500.00 \$2,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00 \$2,000.00	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2017-2018 Proposed Budget Cuipment 2013-2014 2014-2015 2015-2016 2015-2018 2015-2016 2015-2018 2015-2016 2015-2018 2015	\$4,000.00 \$15,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$3,000.00 \$2,500.00 \$2,000.	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 \$5,609.18 \$5,609.18 \$0.00 \$2,000.00 \$1,995.97 EXPENSES	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$4.03 DIFFERENCE
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements 2013-2014 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2017-2018 Proposed Budget Equipment 2013-2014 2013-2014 Contractual - ELEM 2013-2014	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$2,500.00 \$2,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,995.97 \$4,995.97 \$4,995.97	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$4.03 DIFFERENCE (\$2,429.92)
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2017-2018 Proposed Budget Equipment A 2110.401 - REGULAR SCHOOL CONTRACTUAL - ELEM	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$2,500.00 \$2,000.00	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 EXPENSES \$5,609.18 \$0.00 \$2,000.00 \$2,000.00 \$1,995.97 EXPENSES \$43,719.92 \$37,713.41	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$0.00 \$4.03 DIFFERENCE (\$2,429.92) \$8,736.59
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2015 2015-2016 2016-2017 Budget Equipment A 2110.401 - REGULAR SCHOOL CONTRACTUAL - ELEM 2013-2014 2013-2016 2015	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$2,500.00 \$2,500.00 \$2,000.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 EXPENSES \$5,609.18 \$5,609.18 \$0.00 \$2,000.00 \$2,000.00 \$1,995.97 EXPENSES \$43,719.92 \$37,713.41 \$40,972.76	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$4.03 DIFFERENCE (\$2,429.92) \$8,736.59 \$11,027.24
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2017-2018 Proposed Budget Equipment A 2110.401 - REGULAR SCHOOL CONTRACTUAL - ELEM	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$12,200.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$2,000.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 EXPENSES \$5,609.18 \$0.00 \$2,000.00 \$2,000.00 \$1,995.97 EXPENSES \$43,719.92 \$37,713.41	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$4.03 DIFFERENCE (\$2,429.92) \$8,736.59
SALARY 2017-2018 Proposed Budget SALARY A 2110.201 - REGULAR SCHOOL EQUIPMENT - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Bulletin Boards, White boards 2017-2018 Proposed Budget Replacement Desks & Chairs Instrument Replacements Misc. Classroom equipment Sulletin Boards, White boards 2017-2018 Proposed Budget 2013-2016 2014-2015 2015-2016 2015-2016 2015-2016 2015-2016 2015-2017 Equipment A 2110.401 - REGULAR SCHOOL CONTRACTUAL - ELEM 2013-2014 2014-2015 2015-2016 2013-2014 2014-2015 2015-2016 2013-2014 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2	\$4,000.00 \$15,000.00 BUDGET \$11,835.00 \$12,125.00 \$12,200.00 \$12,200.00 \$11,500.00 \$3,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$2,500.00 \$2,500.00 \$2,000.0	EXPENSES \$11,421.07 \$12,018.74 \$10,553.32 \$4,886.75 \$4,886.75 EXPENSES \$5,609.18 \$5,609.18 \$0.00 \$2,000.00 \$2,000.00 \$1,995.97 EXPENSES \$43,719.92 \$37,713.41 \$40,972.76	DIFFERENCE \$413.93 \$106.26 \$1,646.68 \$6,613.25 DIFFERENCE (\$1,709.18) \$200.00 \$0.00 \$4.03 DIFFERENCE (\$2,429.92) \$8,736.59 \$11,027.24

Science Curriculum - Field trips	\$7,500.00		
YMCA Swimming	\$11,000.00		
K/5 Buddy Trip Buckskill Skating	\$1,000.00		
Instrument Repairs	\$1,500.00		
Teacher Conference	\$16,200.00		
Miler's Club Recognition	\$1,000.00		
Fundations Staff Development	\$4,000.00		
Curriculum Dev Project	\$2,000.00		
W.H. Beach Performing Arts	\$2,000.00		
2017-2018 Proposed Budget Tennis Instruction-Annacone Tenn	\$54,450.00 \$1,600.00		
Peconic Teacher Center Fee	\$1,800.00		
Science Curriculum - Field trips	\$7,500.00		
YMCA Swimming	\$12,000.00		
K/5 Buddy Trip Buckskill Skating	\$1,000.00		
Instrument Repairs	\$1,500.00		
Teacher Conference	\$16,000.00		
Miler's Club Recognition	\$1,000.00		
Fundations Staff Development	\$2,400.00		
Curriculum Dev Project	\$2,500.00		
W.H. Beach Performing Arts	\$2,000.00		
A 2110.404 - REGULAR SCHOOL CONTRACTUAL PE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,050.00	\$4,612.51	(\$3,562.51)
2014-2015	\$1,600.00	\$155.07	\$1,444.93
2015-2016	\$2,980.00	\$1,070.00	\$1,910.00
2016-2017 Budget	\$2,980.00	\$1,060.00	\$1,920.00
Phys Ed Workshop, Conf for PE Teachers	\$2,980.00		
2017-2018 Proposed Budget	\$2,980.00		
Phys Ed Workshop, Conf for PE Teachers	\$2,980.00		
A 2110.405 - REGULAR SCHOOL CONTRACTUAL- PREK	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$160,000.00	\$80,730.00	\$79,270.00
2014-2015	\$160,000.00	\$1,241.95	\$158,758.05
2015-2016	\$0.00	\$0.00	\$0.00
2016-2017 Budget	\$0.00	\$0.00	\$0.00
N/A	\$0.00		
2017-2018 Proposed Budget	\$0.00		
N/A A 2110.451 - REGULAR SCHOOL SUPPLIES - ELEM	\$0.00 BUDGET	EXPENSES	DIFFERENCE
A 2110.451 - REGULAR SCHOOL SUPPLIES - ELEIVI			
2013-2014	\$52,007.00	\$52,054.52	(\$47.52)
2013-2014 2014-2015	\$52,007.00 \$53,850.00	\$52,054.52 \$55,851.50	(\$47.52) (\$2,001.50)
2013-2014 2014-2015 2015-2016	\$52,007.00 \$53,850.00 \$53,308.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00	\$52,054.52 \$55,851.50	(\$47.52) (\$2,001.50)
2013-2014 2014-2015 2015-2016 2016-2017 Budget Pre-K - Classroom Supplies	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Raebeck - Classroom Supplies K	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Raebeck - Classroom Supplies K Montaldo - Classroom Supplies K	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Raebeck - Classroom Supplies K Montaldo - Classroom Supplies K MAC	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$2,400.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Raebeck - Classroom Supplies K Montaldo - Classroom Supplies K MAC Price - Classroom Supplies 1st	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$2,400.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Raebeck - Classroom Supplies K Montaldo - Classroom Supplies K MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st DiSunno - Classroom Supplies 1st	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Classroom Supplies K Montaldo - Classroom Supplies K Montaldo - Classroom Supplies 1st MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Classroom Supplies 1st Driver - Classroom Supplies 1st Classroom Supplies 1st Classroom Supplies 1st Classroom Supplies 1st	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Classroom Supplies K Montaldo - Classroom Supplies K MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Classroom Supplies 1st Driver - Classroom Supplies 1st Classroom Supplies 1st Classroom Supplies 2nd Price - Classroom Supplies 2nd LeClerc - Classroom Supplies 2nd	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Classroom Supplies K Montaldo - Classroom Supplies K MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Classroom Supplies 1st DiSunno - Classroom Supplies 1st Driver - Classroom Supplies 1st Classroom Supplies 2nd Price - Classroom Supplies 2nd Classroom Supplies 2nd	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00 \$887.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Classroom Supplies K Montaldo - Classroom Supplies K MACC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Driver - Classroom Supplies 1st Classroom Supplies 1st Classroom Supplies 1st Driver - Classroom Supplies 1st Classroom Supplies 2nd Classroom Supplies 2nd LeClerc - Classroom Supplies 2nd LeClerc - Classroom Supplies 2nd Classroom Supplies	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00 \$887.00 \$887.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget 2016-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Cassroom Supplies K Montaldo - Classroom Supplies K Montaldo - Classroom Supplies 1st MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Gaites - Classroom Supplies 1st Cassroom Supplies 1st Cassroom Supplies 1st Cassroom Supplies 1st Cassroom Supplies 2nd LeClerc - Classroom Supplies 2nd LeClerc - Classroom Supplies 3rd Johnston - Classroom Supplies 3rd	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00 \$887.00 \$887.00 \$887.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
2013-2014 2014-2015 2015-2016 2015-2017 Budget Pre-K - Classroom Supplies Landi - Classroom Supplies K Cassroom Supplies K Montaldo - Classroom Supplies K Montaldo - Classroom Supplies K MAC Price - Classroom Supplies 1st DiSunno - Classroom Supplies 1st DiSunno - Classroom Supplies 1st Caites - Classroom Supplies 1st Caites - Classroom Supplies 1st Caites - Classroom Supplies 1st Caites - Classroom Supplies 2nd Price - Classroom Supplies 2nd Caites - Classroom Supplies 3rd Semkus - Classroom Supplies 3rd	\$52,007.00 \$53,850.00 \$53,308.00 \$56,356.00 \$1,785.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$1,315.00 \$887.00 \$887.00 \$887.00 \$887.00 \$887.00 \$887.00	\$52,054.52 \$55,851.50 \$50,919.04	(\$47.52) (\$2,001.50) \$2,388.96
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Wilson Training\$3,000.00Common Core Math Module Classwork & HM-K-5\$20,500.00Daily Language Review\$2,500.00Spelling\$4,000.00Guided Reading Texts\$4,500.00Common Core SS/Science Texts\$4,000.00Independent Reading Texts\$2,500.00Map Skills\$1,800.00Fundations Classroom Kits\$4,200.002017-2018 Proposed Budget\$50,500.00				\$13,509.66
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Fundations Classroom Kits \$4,200.00 2017-2018 Proposed Budget \$50,500.00				
2017-2018 Proposed Budget \$50,500.00	Independent Reading Texts			
	Independent Reading Texts Map Skills	\$1,800.00		
	Independent Reading Texts Map Skills Fundations Classroom Kits	\$1,800.00 \$4,200.00		
Texts to Support New Indep Reading \$4,500.00	Independent Reading Texts Map Skills Fundations Classroom Kits 2017-2018 Proposed Budget	\$1,800.00 \$4,200.00 \$50,500.00		

Common Core Math Module Work	¢20,000,00		
Daily Language Review	\$20,000.00 \$2,500.00		
Fundations, F&P	\$8,000.00		
Guided Reading Texts	\$4,500.00		
Common Core SS/Science Texts	\$3,500.00		
Classroom Library Reading Texts	\$2,500.00		
Map Skills	\$1,800.00		
F&P Classroom Kits	\$3,200.00		
A 2610.150.01 - LIBRARY INSTRUC. SALARY K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$73,911.00	\$73,911.00	\$0.00
2014-2015	\$78,531.00	\$77,530.00	\$1,001.00
2015-2016	\$81,235.00	\$81,235.00 \$84,993.00	\$0.00 \$0.00
2016-2017 Budget SALARY	\$84,993.00 \$84,993.00	\$84,993.00	\$0.00
2017-2018 Proposed Budget	\$84,995.00 \$88,141.00		
SALARY	\$88,141.00		
A 2610.151.01 - LIBRARY INST. SALARY TA K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$42,300.00	\$36,147.38	\$6,152.62
2014-2015	\$43,619.00	\$43,619.00	\$0.00
2015-2016	\$46,555.00	\$46,555.00	\$0.00
2016-2017 Budget	\$22,028.00	\$22,027.50	\$0.50
SALARY	\$22,028.00		
2017-2018 Proposed Budget	\$0.00		
SALARY	\$0.00		
A 2610.201 - LIBRARY/AV EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015 2015-2016	\$1,495.00 \$1,000.00	\$0.00 \$0.00	\$1,495.00 \$1,000.00
2013-2013 2016-2017 Budget	\$1,000.00 \$1,000.00	\$0.00 \$0.00	\$1,000.00 \$1,000.00
Elementary A/V Equipment	\$1,000.00	ŞU.UU	\$1,000.00
2017-2018 Proposed Budget	\$1,000.00		
Elementary A/V Equipment	\$1,000.00		
A 2610.401 - LIBRARY & AV - CONTRACTUAL -ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,700.00	\$2,562.46	\$137.54
2014-2015	\$2,935.00	\$2,286.89	\$648.11
2015-2016	\$2,935.00	\$2,587.24	\$347.76
2016-2017 Budget	\$2,935.00	\$2,590.20	\$344.80
Subscription Services 2017-2018 Proposed Budget	\$2,935.00 \$2,100.00		
Subscription Services	\$2,100.00		
A 2610.451 - LIBRARY & AV SUPPLIES - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,200.00	\$1,186.20	\$13.80
2014-2015	\$1,200.00	\$1,136.21	\$63.79
2015-2016	\$1,260.00	\$868.23	\$391.77
2016-2017 Budget	\$1,260.00	\$402.12	\$857.88
		+	20 37 .00
Basic Library Supplies-Tape, cards, signs	\$1,260.00	†	3037.00
2017-2018 Proposed Budget	\$1,860.00		<i>3037.00</i>
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic	\$1,860.00 \$1,860.00		
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM	\$1,860.00 \$1,860.00 BUDGET	EXPENSES	DIFFERENCE
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014	\$1,860.00 \$1,860.00 BUDGET \$13,300.00	EXPENSES \$13,299.67	DIFFERENCE \$0.33
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00	EXPENSES \$13,299.67 \$11,911.41	DIFFERENCE \$0.33 \$1,588.59
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69	DIFFERENCE \$0.33 \$1,588.59 \$585.31
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00	EXPENSES \$13,299.67 \$11,911.41	DIFFERENCE \$0.33 \$1,588.59
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Junior Library Guild	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69	DIFFERENCE \$0.33 \$1,588.59 \$585.31
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69	DIFFERENCE \$0.33 \$1,588.59 \$585.31
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$3,200.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69	DIFFERENCE \$0.33 \$1,588.59 \$585.31
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$3,200.00 \$12,200.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$3,200.00 \$12,200.00 BUDGET	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$3,200.00 \$12,200.00 BUDGET \$101,119.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29)
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$12,200.00 \$12,200.00 \$12,200.00 BUDGET \$101,119.00 \$106,365.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00)
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014 2014-2015	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$12,200.00 \$12,200.00 BUDGET \$101,119.00 \$106,365.00 \$111,773.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00 \$111,773.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2013-2014 2013-2014 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 2014-2015 2014-2015	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$12,200.00 \$12,200.00 BUDGET \$101,119.00 \$106,365.00 \$111,773.00 \$115,924.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00)
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2015-2015 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2013-2014 2013-2014 Salantistic ELEM	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$12,200.00 \$12,200.00 \$11,200.00 \$106,365.00 \$111,773.00 \$115,924.00 \$115,924.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00 \$111,773.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2013-2014 2013-2014 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 2014-2015 2014-2015	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$12,200.00 \$12,200.00 \$12,200.00 \$12,200.00 \$115,924.00 \$115,924.00 \$119,236.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00 \$111,773.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 2013-2014 2013-2015 2013-2014 Salanter 2013-2014 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$3,200.00 \$10,800.00 \$15,400.00 \$12,200.00 \$12,200.00 \$11,200.00 \$106,365.00 \$111,773.00 \$115,924.00 \$115,924.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 EXPENSES \$102,343.29 \$107,679.00 \$111,773.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$12,200.00 \$12,200.00 \$12,200.00 \$12,200.00 \$112,200.00 \$112,200.00 \$111,773.00 \$115,924.00 \$115,924.00 \$119,236.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$11,773.00 \$115,924.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00 \$0.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget SALARY 2017-2018 Proposed Budget SALARY	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$14,000.00 \$10,800.00 \$10,800.00 \$12,200.00 \$12,200.00 \$106,365.00 \$1101,119.00 \$106,365.00 \$111,773.00 \$115,924.00 \$115,924.00 \$119,236.00 \$119,236.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$11,773.00 \$111,773.00 \$1115,924.00 \$115,924.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 DIFFERENCE (\$1,224.29) (\$1,314.00) \$0.00 \$0.00 DIFFERENCE \$1,060.28 \$3,165.00
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions 2013-2014 Quinor Library Guild Follet School Solutions 2013-2014 Quinor Library Guild Follet School Solutions 2013-2014 Quinor Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014 Quini-2015 Quini-2015 Quini-2015 SALARY A 2810.401 - GUIDANCE CONTRACTUAL - ELEM A 2810.401 - GUIDANCE CONTRACTUAL - ELEM 2013-2014 Quini-2015 Quini-2015 Quini-2015	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$12,200.00 \$12,200.00 \$12,200.00 \$12,200.00 \$112,200.00 \$112,200.00 \$112,200.00 \$111,773.00 \$115,924.00 \$115,924.00 \$115,924.00 \$119,236.00 \$119,236.00 \$119,236.00 \$5,5165.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$111,773.00 \$111,773.00 \$115,924.00 \$115,925.00 \$115,955.00 \$115,95	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 (\$1,224.29) (\$1,314.00) \$0.00 \$0.00 \$0.00 DIFFERENCE \$1,060.28 \$3,165.00 \$2,613.66
2017-2018 Proposed Budget Basic Library Supplies/ Acoustic A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Junior Library Guild Follet School Solutions 2017-2018 Proposed Budget Junior Library Guild Follet School Solutions A 2810.150.01 - GUIDANCE SALARIES ELEM 2013-2014 2013-2014 2015-2016 2016-2017 Budget SALARY A 2810.401 - GUIDANCE CONTRACTUAL - ELEM 2013-2014	\$1,860.00 \$1,860.00 BUDGET \$13,300.00 \$13,500.00 \$14,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$12,200.00 \$12,200.00 \$12,200.00 \$12,200.00 \$11,773.00 \$106,365.00 \$111,773.00 \$115,924.00 \$115,924.00 \$119,236.00 \$119,236.00 BUDGET \$4,775.00 \$5,165.00	EXPENSES \$13,299.67 \$11,911.41 \$13,414.69 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$13,329.01 \$11,773.00 \$111,773.00 \$115,924.00 \$115,924.00	DIFFERENCE \$0.33 \$1,588.59 \$585.31 \$670.99 (\$1,224.29) (\$1,314.00) \$0.00 \$0.00 DIFFERENCE \$1,060.28 \$3,165.00

Project Adventure Fees(4th&5th Grade) Planners for Study Skill Support	44 500 00		
	\$1,500.00 \$1,800.00		
Wellness Foundation Workshops	\$1,800.00		
2017-2018 Proposed Budget	\$1,200.00 \$5,500.00		
Character Education Workshop	\$1,000.00		
Project Adventure Fees(4th&5th Grade)	\$1,500.00		
Planners for Study Skill Support	\$1,800.00		
Wellness Foundation Workshops	\$1,200.00		
A 2810.451 - GUIDANCE SUPPLIES -ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$487.00	\$349.21	\$137.79
2014-2015	\$490.00	\$249.79	\$240.21
2015-2016	\$490.00	\$379.47	\$110.53
2016-2017 Budget	\$490.00	\$488.98	\$1.02
Supplies for Guidance Office	\$490.00		
2017-2018 Proposed Budget	\$512.00		
Supplies for Guidance Office	\$512.00		
A 2815.160.01 - HEALTH SERVICES NON-INSTR. SALARY ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$60,676.93	\$60,677.00	(\$0.07)
2014-2015 2015-2016	\$62,194.00	\$62,194.00	\$0.00
	\$62,194.00	\$63,749.00 \$64,961.00	(\$1,555.00)
2016-2017 Budget SALARY	\$62,194.00 \$62,194.00	\$64,961.00	(\$2,767.00)
SALART 2017-2018 Proposed Budget	\$62,194.00 \$64,961.00		
SALARY	\$64,961.00		
A 2815.201 - HEALTH SERVICES EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$900.00	\$0.00	\$900.00
2015-2016	\$900.00	\$0.00	\$900.00
2016-2017 Budget	\$900.00	\$0.00	\$900.00
Equipment	\$900.00		
2017-2018 Proposed Budget	\$900.00		
Equipment	\$900.00		
A 2815.400 - HEALTH SERVICES CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$70,000.00	\$68,923.17	\$1,076.83
2014-2015	\$73,500.00	\$76 <i>,</i> 878.43	(\$3,378.43)
2015-2016	\$70,000.00	\$63,952.81	\$6,047.19
2016-2017 Budget	\$70,000.00	\$703.28	\$69,296.72
Contractual	\$70,000.00		
2017-2018 Proposed Budget Contractual	\$70,000.00		
A 2815.401 - HEALTH SERVICES CONT - ELEM	\$70,000.00 BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,055.00	\$2,278.88	\$776.12
2013-2014	\$3,055.00	\$1,713.55	\$1,341.45
2015-2016	\$3,100.00	\$2,319.23	
	<i>\$5)</i> 100.00		5/80.77
	\$3,100.00		\$780.77 \$440.00
2016-2017 Budget	\$3,100.00 \$2,300.00	\$2,660.00	\$780.77 \$440.00
	\$3,100.00 \$2,300.00 \$200.00		
2016-2017 Budget Physicals	\$2,300.00		
2016-2017 Budget Physicals Audiometer Calibration	\$2,300.00 \$200.00 \$600.00 \$3,100.00		
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals	\$2,300.00 \$200.00 \$600.00 \$3,100.00 \$2,300.00		
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration	\$2,300.00 \$200.00 \$600.00 \$3,100.00 \$2,300.00 \$200.00		
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage	\$2,300.00 \$200.00 \$600.00 \$3,100.00 \$2,300.00 \$200.00 \$600.00	\$2,660.00	\$440.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM	\$2,300.00 \$200.00 \$600.00 \$3,100.00 \$2,300.00 \$200.00 \$600.00 BUDGET	\$2,660.00	\$440.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00	\$2,660.00 EXPENSES \$1,011.36	\$440.00 DIFFERENCE \$63.64
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03	\$440.00 DIFFERENCE \$63.64 \$358.97
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2014-2015 2015-2016	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03	\$440.00 DIFFERENCE \$63.64 \$358.97
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Health Station Supplies	\$2,300.00 \$200.00 \$ 3,100.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14
2016-2017 Budget Physicals Audiometer Calibration Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$2,00.00 \$200.00 \$600.00 BUDGET \$1,285.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 BUDGET	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2014-2015	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$2,300.00 \$200.00 \$200.00 \$1,075.00 \$1,285.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2014-2015 2015-2016 2014-2015 2015-2016 2014-2015 2013-2014 2013-2016 2013-2016 2013-2016 2013-2016 2013-2016 2013-2014 2014-2015 2013-2016 2013-2014 2014 2014 2014 2014-2015 2015-2016 2015-201	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$2,300.00 \$200.00 \$600.00 BUDGET \$1,075.00 \$1,285.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2014-2015 2015-2016 2016-2017 Budget Content of the state of the s	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$2,300.00 \$200.00 \$1,000 \$1,285.00 \$1,375.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES -ELEM 2013-2014 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2014-2015 2015-2016 2013-2014 2014-2015 2015-2016 2013-2014 2014-2015 2015-2016 A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2014-2015 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2017 2015-2016 2015-2018 2015	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$2,300.00 \$2,00.00 \$1,075.00 \$1,375.00 \$1,25,587.00 \$1,25,587.00 \$1,28,980.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00 \$125,587.00	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2015-2016 2015-2017 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2018 2	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$2,300.00 \$2,00.00 \$1,075.00 \$1,285.00 \$1,375.00 \$1,28,980.00 \$1,28,980.00 \$1,28,980.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00 \$125,587.00 EXPENSES	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00 \$0.00 \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES - ELEM 2013-2014 2014-2015 2015-2016 2015-2016 2015-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2013-2014 2015-2016 2015-2016 2015-2016 2015-2017 Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY 2017-2018 Proposed Budget SALARY	\$2,300.00 \$200.00 \$600.00 \$2,300.00 \$2,300.00 \$200.00 \$200.00 \$1,075.00 \$1,285.00 \$1,375.00 \$1,28,980.00 \$1,28,980.00 \$1,28,980.00 \$1,28,980.00	\$2,660.00 \$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00 \$125,587.00 EXPENSES \$82,320.10	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00 \$0.00 \$1,335.52 \$0.00 \$0.00
2016-2017 Budget Physicals Audiometer Calibration Nurse Conference, Mileage 2017-2018 Proposed Budget Physicals Audiometer Calibration Nurse Conference, Mileage A 2815.451 - HEALTH SERVICES SUPPLIES - ELEM 2013-2014 2014-2015 2015-2016 2016-2017 Budget Health Station Supplies 2017-2018 Proposed Budget Health Station Supplies A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5 2015-2016 2015-2017 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2016 2015-2018 2	\$2,300.00 \$200.00 \$3,100.00 \$2,300.00 \$2,300.00 \$2,00.00 \$1,075.00 \$1,285.00 \$1,375.00 \$1,28,980.00 \$1,28,980.00 \$1,28,980.00	\$2,660.00 EXPENSES \$1,011.36 \$926.03 \$1,136.86 \$767.26 EXPENSES \$112,902.00 \$117,212.48 \$121,283.00 \$125,587.00 EXPENSES	\$440.00 DIFFERENCE \$63.64 \$358.97 \$238.14 \$607.74 DIFFERENCE \$0.00 \$1,335.52 \$0.00 \$0.00 \$0.00

2016-2017 Budget	\$92,817.00	\$92,816.30	\$0.70
SALARY	\$59,400.00	<i>\$52,610.30</i>	<i></i>
SALARY	\$33,417.00		
2017-2018 Proposed Budget	\$95,706.00		
SALARY SALARY	\$61,096.00 \$34,610.00		
A 2850.150.01 - CO-CURRICULAR INST. SALARY ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$42,157.00	\$47,215.66	(\$5,058.66)
2014-2015	\$45,442.00	\$45,022.20	\$419.80
2015-2016	\$50,000.00	\$51,434.04	(\$1,434.04)
2016-2017 Budget Art Club (Runs 1.5 Hours)	\$82,196.00 \$3,726.00	\$20,408.38	\$61,787.62
Art Club (Runs 1.5 Hours) Art Club (Runs 1.5 Hours)	\$1,863.00		
Computer Club	\$3,726.00		
Creative Writing	\$1,863.00		
Dance Club (runs 1.5 Hours) Dance Club (Runs .45 Mins)	\$3,974.00 \$1,987.00		
Fitness And Nutrition	\$1,987.00		
Folk Music Club	\$1,863.00		
Garden Club	\$2,797.00		
Homework Club	\$1,863.00		
IMovie Production Japanese Language Club	\$1,863.00 \$932.00		
Japanese Language Club Math Challenge	\$932.00		
Newspaper Club	\$3,974.00		
Odyssey Club	\$1,863.00		
Photography Club	\$3,726.00		
Robotics Club (Runs 1.5 Hours) Robotics Club (Runs .45 Mins)	\$3,726.00 \$1,863.00		
Science Club (Runs 1.5 Hours)	\$3,726.00		
Science Club (Runs .45 Mins)	\$1,863.00		
Sign Language	\$1,863.00		
Spanish Club	\$1,863.00		
Stock Market Club Strategic Games	\$1,863.00 \$1,863.00		
Other Co-Curricular	\$3,751.00		
Band	\$3,145.00		
Chorus	\$2,981.00		
Elementary Guitar Ensemble Orchestra Club	\$3,145.00 \$3,145.00		
Basketball - Intramural	\$1,863.00		
Indoor Soccer Club -(1.5 hrs.) Intramural	\$3,860.00		
Indoor Soccer Club -(.45 mins) Intramural	\$1,930.00		
2017-2018 Proposed Budget	\$82,196.00		
Art Club (Runs 1.5 Hours) Art Club (Runs .45 Mins)	\$3,726.00 \$1,863.00		
Computer Club	\$3,726.00		
Creative Writing	\$1,863.00		
Dance Club (runs 1.5 Hours)	\$3,974.00		
Dance Club (Runs .45 Mins)	\$1,987.00		
Fitness And Nutrition Folk Music Club	\$1,863.00 \$1,863.00		
Garden Club	\$2,797.00		
Homework Club	\$1,863.00		
IMovie Production	\$1,863.00		
Japanese Language Club Math Challenge	\$932.00 \$1,863.00		
Newspaper Club	\$1,863.00		
Odyssey Club	\$1,863.00		
Photography Club	\$3,726.00		
Robotics Club (Runs 1.5 Hours)	\$3,726.00		
Robotics Club (Runs .45 Mins) Science Club (Runs 1.5 Hours)	\$1,863.00 \$3,726.00		
Science Club (Runs .45 Mins)	\$1,863.00		
Sign Language	\$1,863.00		
Spanish Club	\$1,863.00		
Stock Market Club Strategic Games	\$1,863.00 \$1,863.00		
Strategic Games Other Co-Curricular	\$1,863.00		
Band	\$3,145.00		
Chorus	\$2,981.00		
Elementary Guitar Ensemble	\$3,145.00		
Orchestra Club	\$3,145.00		

Basketball - Intramural	\$1,863.00		
Indoor Soccer Club -(1.5 hrs.) Intramural	\$3,860.00		
Indoor Soccer Club - (.45 mins) Intramural	\$1,930.00		
A 2850.150.04 - CO-CURRICULAR INST. SAL REUTERSHAN	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$9,466.26	(\$9,466.26)
2014-2015	\$0.00	\$15,658.35	(\$15,658.35)
2015-2016	\$0.00	\$19,951.80	(\$19,951.80)
2016-2017 Budget	\$0.00	\$0.00	\$0.00
N/A	\$0.00		
2017-2018 Proposed Budget	\$0.00		
N/A	\$0.00		
A 2850.201 - CO-CURRICULAR - EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,000.00	\$3,637.87	\$362.13
2014-2015	\$4,125.00	\$3,582.00	\$543.00
2015-2016	\$4,175.00	\$3,644.64	\$530.36
2016-2017 Budget	\$3,375.00	\$0.00	\$3,375.00
Replacing Risers	\$2,300.00		
Instru. Replacement- Band, Orch, Guitar	\$1,075.00		
2017-2018 Proposed Budget	\$3,625.00		
Replacing Risers	\$2,500.00		
Instru. Replacement- Band, Orch, Guitar	\$1,125.00		
A 2850.451 - COCURRICULAR SUPPLIES ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,321.00	\$2,494.96	\$1,826.04
2014-2015	\$4,150.00	\$1,029.16	\$3,120.84
2015-2016	\$4,000.00	\$1,778.02	\$2,221.98
2016-2017 Budget	\$4,000.00	\$500.00	\$3,500.00
After School Enrichment Supplies	\$4,000.00		
2017-2018 Proposed Budget	\$4,000.00		
After School Enrichment Supplies	\$4,000.00		
A2020/2110/2610/2810/15/20/25/50 - Reg School 2016-2017 Budget Total:	\$7,201,240.00	\$6,249,881.08	\$951,358.92
0/2110/2610/2810/15/20/25/50 - Reg School 2017-2018 Proposed Budget Total:	\$7,328,291.00		
DIFFERENCE:	\$127,051.00		