

**Tantasqua Regional School District -
FY 2019 Budget**

General Fund Operations	FY 2018 Budget	FY 2019 Budget	
Appropriations			
JR/SR High	\$19,317,056.00	\$19,933,158.65	
Technical Division	\$3,238,990.00	\$3,233,295.00	
Total Operating Budget	\$22,556,046.00 2.6%	\$23,166,453.65 2.7%	\$610,408
 Revenue			
Chapter 70	\$8,641,991.00	\$8,711,555.00	
Tuition Tech Division	\$580,000.00	\$580,000.00	
Tuition Special Ed.	\$0.00	\$20,000.00	
Investment Income	\$5,000.00	\$10,000.00	
Misc. Income	\$20,000.00	\$20,000.00	
Medicaid Reimbursements	\$50,000.00	\$90,000.00	
Excess & Deficiency	\$200,000.00	\$250,000.00	
School Choice	\$375,000.00	\$310,000.00	
Total Revenues	\$9,871,991.00 1.3%	\$9,991,555.00 1.2%	
 NET OPERATING ASSESSMENT	 \$12,684,055.00	 \$13,174,898.65	
NET OPERATING ASSESSMENT INCR 	\$620,588.00	\$490,843.65	
NET OPERATING ASSESSMENT PERC	3.56%	3.87%	

**Tantasqua Regional School District -
FY 2019 Budget**

	FY 2018 Budget	FY 2019 Budget
Self-Funded Operations		
Driver Education	\$50,000.00	\$50,000.00
Summer School	\$7,000.00	\$7,000.00
Administrative Office Budget	<u>\$727,050.00</u>	<u>\$760,978.00</u>
Total Self-Funded Operations	\$784,050.00	\$817,978.00
Debt		
Principal (bldg)	\$2,365,000.00	\$2,345,000.00
Interest (bldg)	\$384,050.00	\$278,125.00
Due to member Towns	\$232,613.00	\$358,538.00
Principal (turf)	\$210,000.00	\$210,000.00
Interest (turf)	<u>\$53,754.17</u>	<u>\$41,875.00</u>
Total Due	\$3,245,417.17	\$3,233,538.00
SBA Reimbursement	\$2,981,663.00	\$2,981,663.00
Anticipated Transfers In	\$263,754.17	\$251,875.00
NET DEBT ASSESSMENT	\$0.00	\$0.00
NET DEBT ASSESSMENT DECREASE		
NET DEBT ASSESSMENT % DECREASE		
Transportation		
Total Cost	\$1,190,927.00	\$1,198,167.00
State Reimbursement	\$764,781.00	\$821,206.00
NET TRANSPORTATION ASSESSMENT	\$426,146.00	\$376,961.00
(to be assessed to Towns)		
NET TRANS. ASSESSMENT INCREASE	-\$21,672.00	-\$49,185.00
NET TRANS. ASSESSMENT PERC. INC	-4.84%	-11.54%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
ACADEMIC DIVISION					
1000 SERIES ADMINISTRATION	\$735,212.00	\$747,216.00	\$825,777.00	\$834,797.00	
2000 SERIES INSTRUCTION	\$12,137,368.00	\$12,090,122.00	\$12,029,219.00	\$12,232,929.65	
3000 SERIES OTHER SCHOOL SERVICES	\$763,266.00	\$861,429.00	\$812,997.00	\$865,296.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$2,080,248.00	\$2,142,104.00	\$2,093,590.00	\$2,149,395.00	
5000 SERIES INSURANCES	\$3,242,779.00	\$3,060,786.00	\$3,345,473.00	\$3,690,741.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL ACADEMIC DIVISION	\$18,958,873.00	\$18,901,657.00	\$19,107,056.00	\$19,773,158.65	
TECHNICAL DIVISION					
2000 SERIES INSTRUCTION	\$2,786,122.00	\$2,757,340.00	\$3,202,690.00	\$3,197,795.00	
3000 SERIES OTHER SCHOOL SERVICES	\$15,800.00	\$9,701.00	\$15,600.00	\$16,000.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$22,450.00	\$17,143.00	\$20,700.00	\$19,500.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL TECHNICAL DIVISION	<u>\$2,824,372.00</u>	<u>\$2,784,184.00</u>	<u>\$3,238,990.00</u>	<u>\$3,233,295.00</u>	
9000 SERIES OUT OF DISTRICT TUITIONS	\$210,000.00	\$112,438.00	\$210,000.00	\$160,000.00	
TOTAL OPERATING BUDGET	\$21,993,245.00	\$21,798,279.00	\$22,556,046.00	\$23,166,453.65	2.71%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
SECRETARY SCHOOL COMMITTEE	\$2,200.00	\$1,535.00	\$2,000.00	\$2,000.00
LEGAL/ ADVERTISING	\$25,000.00	\$11,636.00	\$25,000.00	\$20,000.00
OTHER EXP SCHOOL COMMITTEE	\$11,000.00	\$9,797.00	\$11,000.00	\$11,000.00
SUBTOTAL SCHOOL COMMITTEE	\$38,200.00	\$22,968.00	\$38,000.00	\$33,000.00
	47.58%		48.86%	48.71%
SUPERINTENDENT SALARY	\$81,799.00	\$83,265.00	\$88,070.00	\$90,434.00
ASSISTANT SUPT. SALARY	\$45,591.00	\$33,309.00	\$47,999.00	\$49,052.00
COORD STUDENT SUPPORT SVCS SALARY	\$16,653.00	\$7,616.00	\$46,417.00	\$44,219.00
DIRECTOR SPECIAL ED SALARY	\$49,645.00	\$49,923.00	\$52,439.00	\$53,468.00
ASSOCIATE SUPT. SALARY	\$65,923.00	\$69,246.00	\$69,389.00	\$70,559.00
TECH DIRECTOR SALARY	\$59,228.00	\$68,163.00	\$62,037.00	\$63,083.00
FACILITIES MANAGER SALARY	\$38,394.00	\$38,394.00	\$40,413.00	\$40,694.00
CLERICAL SALARIES SHARE	\$182,194.00	\$195,863.00	\$197,703.00	\$201,368.00
SUPP MAT SUPT OFFICE	\$8,564.00	\$8,543.00	\$8,795.00	\$8,768.00
ADMINISTRATOR TRAVEL	\$11,181.00	\$12,133.00	\$11,482.00	\$12,421.00
TECHNOLOGY/NETWORKING	\$47,694.00	\$68,163.00	\$69,327.00	\$71,628.00
DUES & PUBLICATIONS	\$2,855.00	\$2,992.00	\$3,176.00	\$3,288.00
TELEPHONE	\$1,903.00	\$1,136.00	\$1,954.00	\$1,461.00
MAINT OF EQUIP	\$15,226.00	\$15,660.00	\$15,635.00	\$16,074.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
REPLACEMENT OF EQUIP	\$7,137.00	\$9,481.00	\$7,329.00	\$7,307.00	
PERSONNEL TRAINING	\$4,758.00	\$6,059.00	\$4,886.00	\$4,871.00	
SUBTOTAL SUPT. OFFICE	\$638,745.00	\$669,946.00	\$727,051.00	\$738,695.00	
ANNUAL AUDIT	\$30,000.00	\$32,400.00	\$32,000.00	\$34,000.00	
TREASURER SALARY	\$18,267.00	\$18,726.00	\$18,726.00	\$19,102.00	
TREASURER SUPPLIES/MATERIALS	\$10,000.00	\$3,176.00	\$10,000.00	\$10,000.00	
SUBTOTAL TREASURER	\$58,267.00	\$54,302.00	\$60,726.00	\$63,102.00	
TOTAL 1000 SERIES	\$735,212.00	\$747,216.00	\$825,777.00	\$834,797.00	1.09%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
PRINCIPAL SALARY SH	\$123,108.00	\$123,107.00	\$125,570.00	\$128,050.00
ASST PRINCIPAL SALARY SH	\$159,000.00	\$165,450.00	\$159,888.00	\$166,559.00
PRINCIPAL SALARY JH	\$115,448.00	\$113,448.00	\$117,757.00	\$117,757.00
ASST PRIN SALARY JH	\$95,360.00	\$91,800.00	\$93,636.00	\$93,636.00
CLERICAL SALARIES SH	\$137,077.00	\$137,834.00	\$140,207.00	\$143,480.00
CLERICAL SALARIES JR	\$92,329.00	\$93,529.00	\$96,053.00	\$99,997.00
COMPUTER SCHEDULING SH	\$9,215.00	\$6,744.00	\$5,215.00	\$5,215.00
COMPUTER SCHEDULING jH	\$7,200.00	\$6,109.00	\$2,000.00	\$2,000.00
SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$12,322.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,900.00	\$12,015.00	\$12,900.00	\$12,900.00
SUPP AND MAT PRINCIPAL OFF JH	\$14,000.00	\$8,234.00	\$14,000.00	\$14,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE				
SENIOR HIGH				
PRINCIPAL TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$0.00	\$500.00	\$500.00
DUES SH	\$8,280.00	\$6,429.00	\$8,540.00	\$8,540.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$10,053.00	\$13,500.00	\$13,500.00
JUNIOR HIGH				
PRINCIPAL TRAVEL JH	\$500.00	\$148.00	\$500.00	\$500.00
ASST PRINCIPAL TRAVEL JH	\$100.00	\$105.00	\$100.00	\$150.00
DUES JH	\$2,715.00	\$2,088.00	\$2,715.00	\$2,715.00
ASSEMBLIES JH	\$3,800.00	\$3,536.00	\$3,800.00	\$3,800.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$480,480.00	\$476,654.00	\$483,220.00	\$495,644.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$331,452.00	\$318,997.00	\$330,561.00	\$334,555.00
TOTAL PRINCIPAL'S OFFICE	\$811,932.00	\$795,651.00	\$813,781.00	\$830,199.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,476,578.00	\$4,446,221.00	\$4,194,563.00	\$4,283,561.00
DEPT HEAD STIPENDS SH	\$41,102.00	\$36,676.00	\$40,563.00	\$40,563.00
SUBSTITUTES SH	\$78,167.00	\$76,739.00	\$90,000.00	\$90,000.00
HOMEBOUND TUTORS SH	\$15,000.00	\$4,619.00	\$15,000.00	\$10,000.00
TOTAL TEACHING SALARIES - SH	\$4,610,847.00	\$4,564,255.00	\$4,340,126.00	\$4,424,124.00
TEACHERS SALARY JH	\$2,866,026.00	\$2,829,156.00	\$2,925,559.00	\$3,007,689.65
DEPT HEAD STIPENDS JH	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
EDUCATION ASSISTANT	\$0.00	\$0.00	\$17,486.00	\$0.00
HOMEBOUND TUTORS	\$3,000.00	\$917.00	\$1,000.00	\$1,500.00
SUBSTITUTES JH	\$45,000.00	\$38,890.00	\$45,000.00	\$45,000.00
TOTAL TEACHING SALARIES - JH	\$2,930,826.00	\$2,885,763.00	\$3,005,845.00	\$3,070,989.65
SUPPLIES AND MTLs ART SH	\$33,547.00	\$33,591.00	\$33,900.00	\$33,900.00
SUPPLIES AND MTLs ENGLISH SH	\$4,600.00	\$3,581.00	\$5,350.00	\$5,650.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$4,850.00	\$4,684.00	\$5,500.00	\$5,500.00
SUPPLIES AND MTLs HEALTH SH	\$3,500.00	\$1,874.00	\$3,500.00	\$3,200.00
SUPPLIES AND MTLs MATH SH	\$9,925.00	\$9,896.00	\$10,250.00	\$10,550.00
SUPPLIES AND MTLs MUSIC SH	\$4,675.00	\$4,601.00	\$5,175.00	\$5,675.00
SUPPLIES AND MTLs PHYS ED SH	\$6,500.00	\$4,032.00	\$6,900.00	\$7,200.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$5,525.00	\$4,403.00	\$5,225.00	\$5,225.00
SUPPLIES AND MTLs SCIENCE SH	\$21,000.00	\$20,489.00	\$22,800.00	\$23,840.00
SUPPLIES AND MTLs GENERAL SH	\$32,000.00	\$44,949.00	\$32,000.00	\$32,000.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$126,122.00	\$132,100.00	\$130,600.00	\$132,740.00
SUPPLIES AND MTLs ART JH	\$5,900.00	\$5,572.00	\$5,900.00	\$5,900.00
SUPPLIES AND MTLs BUS ED JH	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
SUPPLIES AND MTLs ENGLISH JH	\$2,750.00	\$1,393.00	\$3,400.00	\$3,065.00
SUPPLIES AND MTLs FOREIGN LANG JH	\$4,350.00	\$4,346.00	\$4,350.00	\$4,350.00
SUPPLIES AND MTLs HOME EC JH	\$3,300.00	\$2,485.00	\$3,800.00	\$3,500.00
SUPPLIES AND MTLs IND TECH JH	\$4,000.00	\$4,071.00	\$4,700.00	\$4,000.00
SUPPLIES AND MTLs MATH JH	\$1,600.00	\$78.00	\$2,400.00	\$1,500.00
SUPPLIES AND MTLs MUSIC JH	\$4,465.00	\$4,039.00	\$4,465.00	\$4,465.00
SUPPLIES AND MTLs PHYS ED JH	\$2,050.00	\$1,964.00	\$2,050.00	\$2,050.00
SUPPLIES AND MTLs SOCIAL STUDIES JH	\$4,295.00	\$4,038.00	\$5,000.00	\$5,000.00
SUPPLIES AND MTLs SCIENCE JH	\$7,042.00	\$6,346.00	\$7,410.00	\$7,042.00
SUPPLIES AND MTLs GENERAL JH	\$18,000.00	\$24,059.00	\$13,000.00	\$13,000.00
SUPPLIES AND MTLs READING JH	\$2,400.00	\$1,669.00	\$3,250.00	\$2,645.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$61,352.00	\$60,060.00	\$60,925.00	\$57,717.00
PROF. DEV. SH CONFERENCES	\$20,000.00	\$16,913.00	\$20,000.00	\$20,000.00
PROF. DEV. SH SALARIES	\$16,000.00	\$12,540.00	\$16,000.00	\$15,000.00
PROF. DEV. SH DISTRICT WIDE	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
PROF. DEV. JH CONFERENCES	\$6,000.00	\$3,669.00	\$7,000.00	\$7,000.00
PROF. DEV. JH SALARIES	\$6,000.00	\$5,657.00	\$6,000.00	\$6,000.00
PROF. DEV. JH DISTRICT WIDE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL TEACHING REGULAR DAY	\$7,785,647.00	\$7,689,457.00	\$7,594,996.00	\$7,742,070.65
SPECIAL EDUCATION				
PROF SAL SPEC ED SH	\$935,972.00	\$919,252.00	\$927,796.00	\$973,695.00
PROF SAL SPEECH SH	\$35,830.00	\$35,894.00	\$36,175.00	\$26,950.00
SPEC ED INSTRUC AIDES SH	\$150,847.00	\$136,323.00	\$126,095.00	\$167,160.00
SPEC ED CLERICAL SH	\$48,733.00	\$50,333.00	\$49,793.00	\$50,998.00
SUPPLIES AND MTLs SPEC ED SH	\$9,650.00	\$6,219.00	\$9,650.00	\$9,650.00
TESTING SUPPLIES SPEC ED SH	\$9,200.00	\$8,804.00	\$9,200.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$8,000.00	\$1,300.00	\$8,000.00	\$5,000.00
INTEGRATION CONSULTANT SALARY SH	\$50,340.00	\$12,961.00	\$54,013.00	\$44,035.00
CONTRACTED SERVICES SH	\$52,500.00	\$33,589.00	\$50,700.00	\$40,070.00
TRAVEL SPEC ED SH	\$5,675.00	\$3,027.00	\$6,175.00	\$5,000.00
SUBTOTAL SPECIAL ED SH	\$1,306,747.00	\$1,207,702.00	\$1,277,597.00	\$1,331,758.00
PROF SAL SPEC ED JH	\$652,866.00	\$655,863.00	\$640,977.00	\$644,606.00
PROF SAL SPEECH JH	\$35,650.00	\$35,894.00	\$36,175.00	\$20,674.00
SAL SPEC ED INST AIDES JH	\$157,087.00	\$139,090.00	\$193,028.00	\$187,455.00
SUPPLIES AND MTLs SPEC ED JH	\$7,060.00	\$7,021.00	\$4,450.00	\$5,300.00
PSYCH SERV AND ASSESSMENTS JH	\$3,000.00	\$4,989.00	\$3,000.00	\$3,000.00
INTEGRATION CONSULTANT SALARY JH	\$48,420.00	\$14,529.00	\$54,013.00	\$36,073.00
CONTRACTED SERVICES JH	\$93,000.00	\$105,193.00	\$135,850.00	\$114,715.00
TRAVEL SPEC ED JH	\$200.00	\$67.00	\$200.00	\$200.00
SUBTOTAL SPECIAL ED JH	\$997,283.00	\$962,646.00	\$1,067,693.00	\$1,012,023.00
TOTAL SPECIAL EDUCATION	\$2,304,030.00	\$2,170,348.00	\$2,345,290.00	\$2,343,781.00
TEXTBOOKS ART SH	\$2,370.00	\$2,232.00	\$2,370.00	\$1,000.00
TEXTBOOKS ENGLISH SH	\$7,500.00	\$13,294.00	\$7,900.00	\$7,500.00
TEXTBOOKS FOREIGN LANG SH	\$3,500.00	\$6,936.00	\$3,800.00	\$3,000.00
TEXTBOOKS HEALTH SH	\$3,000.00	\$399.00	\$500.00	\$600.00
TEXTBOOKS MATH SH	\$5,850.00	\$6,205.00	\$5,500.00	\$3,750.00
TEXTBOOKS MUSIC SH	\$5,200.00	\$9,880.00	\$5,700.00	\$7,700.00
TEXTBOOKS SOCIAL STUDIES SH	\$8,625.00	\$22,452.00	\$13,950.00	\$16,722.00
TEXTBOOKS SCIENCE SH	\$4,000.00	\$13,284.00	\$4,000.00	\$4,000.00
TEXTBOOKS GENERAL SH	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
TEXTBOOKS SPECIAL ED SH	\$3,000.00	\$1,293.00	\$3,000.00	\$3,000.00
SUBTOTAL TEXTBOOKS SH	\$44,845.00	\$75,975.00	\$48,520.00	\$49,072.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
TEXTBOOKS ART JH	\$280.00	\$243.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$5,100.00	\$4,873.00	\$5,600.00	\$4,232.00
TEXTBOOKS FOREIGN LANG JH	\$1,500.00	\$1,492.00	\$1,500.00	\$1,500.00
TEXTBOOKS MATH JH	\$500.00	\$15,380.00	\$17,750.00	\$0.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,524.00	\$4,705.00	\$4,705.00
TEXTBOOKS SOCIAL STUDIES JH	\$500.00	\$296.00	\$2,500.00	\$2,500.00
TEXTBOOKS SCIENCE JH	\$1,000.00	\$673.00	\$2,500.00	\$18,494.00
TEXTBOOKS GENERAL JH	\$750.00	\$0.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$4,050.00	\$2,557.00	\$4,050.00	\$4,050.00
TEXTBOOKS SPECIAL ED JH	\$1,119.00	\$4,174.00	\$1,119.00	\$2,792.00
SUBTOTAL TEXTBOOKS JH	\$19,504.00	\$34,212.00	\$40,754.00	\$39,303.00
TOTAL TEXTBOOKS	\$64,349.00	\$110,187.00	\$89,274.00	\$88,375.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
TECHNOLOGY SERVICES					
TECHNICIAN SALARY SH	\$64,260.00	\$64,260.00	\$79,745.00	\$81,500.00	
TECHNOLOGY SUPPLIES SH	\$4,200.00	\$5,546.00	\$4,200.00	\$4,200.00	
SOFTWARE SH	\$8,645.00	\$8,806.00	\$7,645.00	\$9,000.00	
HARDWARE	\$0.00	\$142,269.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. SH	\$4,200.00	\$4,000.00	\$4,200.00	\$6,000.00	
SUBTOTAL TECHNOLOGY SH	\$81,305.00	\$224,881.00	\$95,790.00	\$100,700.00	
TECHNICIAN JH	\$34,000.00	\$34,099.00	\$40,680.00	\$41,500.00	
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$10,800.00	\$7,131.00	\$12,000.00	\$12,000.00	
HARDWARE JH	\$30,000.00	\$67,944.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. JH	\$4,000.00	\$1,224.00	\$5,000.00	\$5,000.00	
SUBTOTAL TECHNOLOGY JH	\$78,800.00	\$110,398.00	\$57,680.00	\$58,500.00	
TOTAL TECHNOLOGY SERVICES	\$160,105.00	\$335,279.00	\$153,470.00	\$159,200.00	
MEDIA SERVICES					
LIBRARIAN SAL SH	\$82,484.00	\$82,484.00	\$84,546.00	\$84,546.00	
LIBRARY AIDE SALARY SH	\$21,900.00	\$17,582.00	\$29,126.00	\$30,202.00	
LIBRARY SUPPLY AND MATERIALS SH	\$13,300.00	\$13,125.00	\$13,300.00	\$13,300.00	
LIBRARY BOOKS	\$10,000.00	\$9,355.00	\$10,000.00	\$10,000.00	
SUBTOTAL LIBRARY SH	\$127,684.00	\$122,546.00	\$136,972.00	\$138,048.00	
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
LIBRARY AIDE SALARY JH	\$25,552.00	\$25,596.00	\$25,782.00	\$30,174.00	
LIBRARY SUPPLY AND MATERIALS JH	\$9,845.00	\$1,534.00	\$9,845.00	\$2,755.00	
LIBRARY BOOKS JH	\$8,200.00	\$7,903.00	\$8,200.00	\$14,200.00	
SUBTOTAL LIBRARY JH	\$43,597.00	\$35,033.00	\$43,827.00	\$47,129.00	
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$5,250.00	\$3,693.00	\$5,250.00	\$4,817.00	
AUDIO VISUAL SUPPLY AND MATERIAL JH	\$5,900.00	\$5,858.00	\$8,000.00	\$8,000.00	
TOTAL MEDIA SERVICES	\$182,431.00	\$167,130.00	\$194,049.00	\$197,994.00	2.03%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
GUIDANCE SERVICES					
PROFESSIONAL SAL GUIDANCE SH	\$481,346.00	\$480,616.00	\$461,938.00	\$474,110.00	
GUIDANCE CLERICAL SAL SH	\$46,896.00	\$48,733.00	\$48,993.00	\$50,198.00	
GUID SUPPLY AND TESTING SH	\$28,371.00	\$24,631.00	\$28,569.00	\$27,739.00	
GUID TRAVEL	\$1,500.00	\$711.00	\$1,500.00	\$1,500.00	
SCHOOL TO CAREER SH	\$8,000.00	\$4,113.00	\$8,000.00	\$8,000.00	
VIRTUAL HIGH SCHOOL	\$13,000.00	\$12,000.00	\$15,000.00	\$15,000.00	
SUBTOTAL GUIDANCE SH	\$579,113.00	\$570,804.00	\$564,000.00	\$576,547.00	
PROFESSIONAL SAL GUIDANCE JH	\$197,344.00	\$198,901.00	\$221,661.00	\$239,915.00	
GUIDANCE CLERICAL SAL JH	\$47,217.00	\$47,217.00	\$47,248.00	\$49,398.00	
GUID SUPPLY AND TESTING	\$5,200.00	\$5,148.00	\$5,450.00	\$5,450.00	
SUBTOTAL GUIDANCE JH	\$249,761.00	\$251,266.00	\$274,359.00	\$294,763.00	
TOTAL GUIDANCE SERVICES	\$828,874.00	\$822,070.00	\$838,359.00	\$871,310.00	
TOTAL 2000 SERIES INSTRUCTION	\$12,137,368.00	\$12,090,122.00	\$12,029,219.00	\$12,232,929.65	1.69%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
NURSE SALARY SH	\$75,175.00	\$75,175.00	\$77,144.00	\$66,391.00	
NURSE ASST. SALARY SH	\$32,753.00	\$32,829.00	\$33,963.00	\$36,683.00	
SUBTOTAL PROF. SAL. S.H.	\$111,928.00	\$112,004.00	\$115,107.00	\$107,074.00	
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
NURSE SALARY JH	\$62,008.00	\$63,328.00	\$63,878.00	\$79,863.00	
SUBTOTAL PROF. SAL. J.H.	\$66,008.00	\$67,328.00	\$67,878.00	\$83,863.00	
HEALTH SUPPLIES SH	\$3,000.00	\$2,078.00	\$4,500.00	\$5,020.00	
HEALTH SUPPLIES JH	\$1,600.00	\$1,512.00	\$1,600.00	\$1,400.00	
NURSE TRAVEL SH	\$200.00	\$0.00	\$200.00	\$200.00	
NURSE TRAVEL JH	\$150.00	\$0.00	\$150.00	\$150.00	
SUBTOTAL HEALTH SERVICES	\$4,950.00	\$3,590.00	\$6,450.00	\$6,770.00	
OTHER CO-CURRIC SALARIES SH	\$42,950.00	\$51,987.00	\$42,950.00	\$42,950.00	
BUS OTHER PROGRAMS S.H.	\$1,000.00	\$899.00	\$1,000.00	\$1,000.00	
OTHER CO-CURRIC SALARIES JH	\$20,950.00	\$25,300.00	\$24,350.00	\$30,450.00	
BUS OTHER PROGRAMS J.H.	\$500.00	\$972.00	\$500.00	\$500.00	
SUBTOTAL STUDENT ACTIVITES OTHER	\$65,400.00	\$79,158.00	\$68,800.00	\$74,900.00	
BUS MUSIC SH	\$11,000.00	\$11,771.00	\$11,000.00	\$11,000.00	
PERFORMING ARTS SALARIES SH	\$34,100.00	\$33,302.00	\$34,100.00	\$34,100.00	
PERFORMING ARTS OTHER SH	\$23,500.00	\$43,731.00	\$20,300.00	\$31,300.00	
BUS MUSIC JH	\$2,140.00	\$2,115.00	\$2,500.00	\$3,000.00	
PERFORMING ARTS SALARIES JH	\$17,400.00	\$13,235.00	\$17,400.00	\$17,400.00	
PERFORMING ARTS OTHER JH	\$1,600.00	\$12,883.00	\$9,600.00	\$18,000.00	
SUBTOTAL PERFORMING ARTS	\$89,740.00	\$117,037.00	\$94,900.00	\$114,800.00	
BUS ATHLETICS SH	\$54,450.00	\$69,297.00	\$54,700.00	\$64,200.00	
ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$232,200.00	\$246,000.00	\$250,480.00	\$255,480.00	
ATHLETIC PROGRAMS OTHER SH	\$81,309.00	\$100,657.00	\$101,501.00	\$107,879.00	
BUS ATHLETIC JH	\$12,000.00	\$9,310.00	\$12,000.00	\$12,000.00	
ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$29,800.00	\$31,050.00	\$26,400.00	\$23,400.00	
ATHLETIC PROGRAMS OTHER JH	\$15,481.00	\$25,998.00	\$14,781.00	\$14,930.00	
SUBTOTAL ATHLETIC PROGRAMS	\$425,240.00	\$482,312.00	\$459,862.00	\$477,889.00	
TOTAL 3000 SERIES	\$763,266.00	\$861,429.00	\$812,997.00	\$865,296.00	6.43%
CUSTODIAL					
CUSTODIAL SALARIES SH	\$581,806.00	\$617,831.00	\$609,111.00	\$623,188.00	
CUSTODIAL SUPPLIES SH	\$46,000.00	\$45,015.00	\$46,000.00	\$46,000.00	

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
SUBTOTAL CUSTODIAL S.H.	\$627,806.00	\$662,846.00	\$655,111.00	\$669,188.00
CUSTODIAL SALARIES JH	\$283,373.00	\$276,632.00	\$273,628.00	\$282,918.00
CUSTODIAL SUPPLIES JH	\$20,000.00	\$17,753.00	\$20,000.00	\$20,000.00
TRAVEL CUSTODIAL JH	\$500.00	\$0.00	\$0.00	\$0.00
SUBTOTAL CUSTODIAL J.H.	\$303,873.00	\$294,385.00	\$293,628.00	\$302,918.00
UTILITIES				
FUEL SH	\$225,000.00	\$185,498.00	\$215,000.00	\$215,000.00
TELEPHONE SH	\$15,000.00	\$13,378.00	\$15,000.00	\$15,000.00
ELECTRICITY SH	\$265,000.00	\$324,261.00	\$265,000.00	\$280,000.00
WATER AND SEWER SH	\$55,000.00	\$39,697.00	\$50,000.00	\$50,000.00
SUBTOTAL UTILITIES S.H.	\$560,000.00	\$562,834.00	\$545,000.00	\$560,000.00
TELEPHONE JH	\$6,000.00	\$5,828.00	\$6,000.00	\$6,000.00
ELECTRICITY JH	\$190,000.00	\$215,128.00	\$200,000.00	\$205,000.00
WATER AND SEWER JH	\$20,000.00	\$17,498.00	\$20,000.00	\$20,000.00
SUBTOTAL UTILITIES J.H.	\$216,000.00	\$238,454.00	\$226,000.00	\$231,000.00
ROADS AND GROUNDS				
SUPPLIES AND REPAIRS RDS/GROUNDS SH	\$37,500.00	\$38,019.00	\$40,000.00	\$40,000.00
SNOW AND ICE REMOVAL SH	\$35,000.00	\$27,267.00	\$35,000.00	\$35,000.00
SUBTOTAL ROADS/GROUNDS S.H.	\$72,500.00	\$65,286.00	\$75,000.00	\$75,000.00
SUPPLIES AND REPAIRS RDS/GROUNDS JH	\$15,000.00	\$7,703.00	\$15,000.00	\$15,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$9,894.00	\$12,000.00	\$12,000.00
SUBTOTAL ROADS/GROUNDS J.H.	\$27,000.00	\$17,597.00	\$27,000.00	\$27,000.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
MAINT OF BLDG CONT SERVICES	\$67,000.00	\$66,252.00	\$70,000.00	\$70,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	
BUILDING SUPPLIES SH	\$45,000.00	\$45,278.00	\$46,000.00	\$47,000.00	
SUBTOTAL MAINT. BLDG. S.H.	\$112,000.00	\$111,530.00	\$116,000.00	\$117,000.00	
MAINT OF BLDG CONT SERVICES	\$45,000.00	\$46,962.00	\$35,000.00	\$45,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$51,515.00	\$0.00	\$0.00	
BUILDING SUPPLIES JH	\$25,000.00	\$24,479.00	\$26,000.00	\$26,000.00	
SUBTOTAL MAINTENANCE BLDG. J.H.	\$70,000.00	\$122,956.00	\$61,000.00	\$71,000.00	
MAINTENANCE OF EQUIPMENT					
MAINT OF EQUIP ART SH	\$2,225.00	\$2,256.00	\$2,225.00	\$2,225.00	
MAINT OF EQUIP GENERAL OFFICE SH	\$25,000.00	\$18,615.00	\$25,000.00	\$25,000.00	
MAINT OF EQUIP ENGLISH/MEDIA SH	\$1,800.00	\$1,797.00	\$1,800.00	\$1,800.00	
MAINT OF EQUIP LIFE SKILL SH	\$500.00	\$0.00	\$500.00	\$0.00	
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$3,192.00	\$4,000.00	\$4,000.00	
MAINT OF EQUIP MUSIC SH	\$4,600.00	\$4,459.00	\$5,900.00	\$6,800.00	
MAINT OF EQUIP PHYS ED SH	\$1,500.00	\$435.00	\$1,500.00	\$2,000.00	
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$1,499.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP AUDIO VISUAL	\$2,510.00	\$1,434.00	\$2,510.00	\$2,510.00	
MAINT OF EQUIP SPEC ED SH	\$2,594.00	\$2,260.00	\$2,594.00	\$2,540.00	
MAINT OF EQUIP GUIDANCE SH	\$2,547.00	\$2,047.00	\$2,547.00	\$3,139.00	
MAINT OF EQUIP CUSTODIAL SH	\$23,500.00	\$12,653.00	\$25,000.00	\$25,000.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT SH	\$72,276.00	\$50,647.00	\$75,076.00	\$76,514.00	
MAINT OF EQUIP HOME EC JH	\$800.00	\$0.00	\$800.00	\$800.00	
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
MAINT OF EQUIP MUSIC JH	\$3,075.00	\$3,096.00	\$3,075.00	\$3,075.00	
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE JH	\$500.00	\$0.00	\$500.00	\$500.00	
MAINT OF EQUIP PRINC OFFICE JH	\$9,918.00	\$9,142.00	\$9,400.00	\$9,400.00	
MAINT OF EQUIP AUDIO VISUAL	\$2,000.00	\$1,756.00	\$3,000.00	\$3,000.00	
MAINT OF EQUIP CUSTODIAL JH	\$1,500.00	\$1,575.00	\$2,000.00	\$2,000.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT JH	\$18,793.00	\$15,569.00	\$19,775.00	\$19,775.00	
TOTAL 4000 SERIES JH & SH	\$2,080,248.00	\$2,142,104.00	\$2,093,590.00	\$2,149,395.00	2.67%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
WORCESTER COUNTY RETIREMENT	\$543,223.00	\$541,223.00	\$586,717.00	\$634,738.00	
HEALTH, DENTAL AND LIFE INSURANCE	\$1,989,556.00	\$1,800,101.00	\$2,091,756.00	\$2,288,003.00	
RETIREE INSURANCE	\$200,000.00	\$195,350.00	\$200,000.00	\$250,000.00	
OPEB	\$51,000.00	\$51,000.00	\$1,000.00	\$15,000.00	
GENERAL LIABILITY INSURANCE	\$83,000.00	\$87,865.00	\$92,000.00	\$105,000.00	
WORKERS COMP INSURANCE	\$90,000.00	\$116,199.00	\$105,000.00	\$120,000.00	
ATHLETIC INSURANCE	\$6,000.00	\$5,582.00	\$6,000.00	\$6,000.00	
UNEMPLOYMENT INSURANCE	\$45,000.00	\$18,796.00	\$25,000.00	\$22,000.00	
MEDICARE	\$235,000.00	\$244,670.00	\$238,000.00	\$250,000.00	
SUBTOTAL INSURANCES	\$2,699,556.00	\$2,519,563.00	\$2,758,756.00	\$3,056,003.00	
TOTAL 5000 SERIES	\$3,242,779.00	\$3,060,786.00	\$3,345,473.00	\$3,690,741.00	10.32%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREING LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES ACQ, OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
9000 SERIES OUT OF DISTRICT TUITIONS					
OUT OF DISTRICT TUITIONS	\$210,000.00	\$112,438.00	\$210,000.00	\$160,000.00	-23.81%
GRAND TOTAL ALL SERIES JH & SH	\$19,168,873.00	\$19,014,095.00	\$19,317,056.00	\$19,933,158.65	

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$124,403.00	\$123,794.00	\$126,892.00	\$129,430.00
CLERICAL SAL TECH DIV	\$49,933.00	\$52,733.00	\$49,793.00	\$51,080.00
ADMINISTRATION TECH DIV	\$57,100.00	\$58,550.00	\$57,121.00	\$57,121.00
TRAVEL/CONFERENCES TECH DIV	\$2,500.00	\$2,004.00	\$2,500.00	\$2,500.00
DUES TECH DIV	\$600.00	\$190.00	\$600.00	\$600.00
SUPPLIES AND MTLs DIRECTOR OFFICE	\$5,750.00	\$5,781.00	\$6,000.00	\$6,000.00
SUBTOTAL DIRECTOR'S OFF. TECH. DIV.	\$240,286.00	\$243,052.00	\$242,906.00	\$246,731.00
PROF. DEV. TECH.DIV.	\$7,250.00	\$4,348.00	\$7,250.00	\$7,750.00
TEACHER SALARIES SHOP TECH DIV	\$1,176,772.00	\$1,161,409.00	\$1,142,376.00	\$1,211,511.00
TEACHER SALARIES ACADEMIC SUBJS TECH	\$982,741.00	\$955,780.00	\$1,360,143.00	\$1,285,407.00
DEPT HEAD STIPENDS				
SHOP ASSISTANTS (SPECIAL ED) TECH DIV	\$109,910.00	\$114,389.00	\$152,453.00	\$142,499.00
SUBSTITUTES TECH DIV	\$9,000.00	\$9,207.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs GENERAL TECH DIV	\$19,000.00	\$19,353.00	\$19,000.00	\$20,000.00
SUPPLIES AND MTLs ENGLISH TECH DIV	\$750.00	\$1,195.00	\$250.00	\$250.00
SUPPLIES AND MTLs MATH TECH DIV	\$1,500.00	\$1,448.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs SOC STUDIES TECH DIV	\$1,000.00	\$994.00	\$750.00	\$750.00
SUPPLIES AND MTLs PHYS SCIENCE TECH DIV	\$1,250.00	\$897.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs BIO CHEM TECH DIV	\$1,250.00	\$1,335.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs CARP SHOP TECH DIV	\$14,500.00	\$10,803.00	\$16,000.00	\$16,500.00
SUPPLIES AND MTLs ELEC SHOP TECH DIV	\$15,000.00	\$14,995.00	\$16,000.00	\$16,000.00
SUPPLIES AND MTLs MACH SHOP TECH DIV	\$6,600.00	\$5,706.00	\$10,500.00	\$10,000.00
SUPPLIES AND MTLs DRAFT TECH DIV	\$4,500.00	\$4,456.00	\$4,500.00	\$4,500.00
SUPPLIES AND MTLs HEALTH TECH DIV	\$5,750.00	\$5,767.00	\$6,100.00	\$6,200.00
SUPPLIES AND MTLs COMPUTER TECH	\$3,500.00	\$3,462.00	\$3,000.00	\$2,500.00
SUPPLIES AND MTLs CULINARY ARTS	\$29,000.00	\$29,000.00	\$31,000.00	\$31,000.00
SUPPLIES AND MTLs HOTEL & REST. MGMT	\$3,100.00	\$663.00	\$3,750.00	\$3,750.00
SUPPLIES AND MTLs BUSINESS TECH	\$5,000.00	\$4,404.00	\$4,150.00	\$6,000.00
SUBTOTAL TEACHING TECH. DIVISION	\$2,390,123.00	\$2,345,263.00	\$2,783,722.00	\$2,770,617.00

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
TEXTBOOKS ENGLISH TECH DIV	\$750.00	\$753.00	\$1,000.00	\$1,000.00	
TEXTBOOKS MATH TECH DIV	\$1,250.00	\$1,235.00	\$1,500.00	\$1,500.00	
TEXTBOOKS SOC STUDIES TECH DIV	\$1,250.00	\$1,243.00	\$1,500.00	\$1,500.00	
TEXTBOOKS SCIENCE	\$1,250.00	\$1,232.00	\$1,500.00	\$1,500.00	
TEXTBOOKS COMPUTER TECH	\$4,000.00	\$7,458.00	\$5,500.00	\$5,000.00	
TEXTBOOKS CARPENTRY TECH DIV	\$1,800.00	\$3,310.00	\$0.00	\$3,000.00	
TEXTBOOKS ELECTRICAL TECH DIV	\$3,200.00	\$3,200.00	\$0.00	\$0.00	
TEXTBOOKS MACH SHOP TECH DIV	\$4,650.00	\$7,426.00	\$4,800.00	\$5,900.00	
TEXTBOOKS DRAFT TECH DIV	\$3,500.00	\$2,763.00	\$3,500.00	\$3,600.00	
TEXTBOOKS HEALTH TECH DIV	\$7,815.00	\$12,208.00	\$3,750.00	\$4,975.00	
TEXTBOOKS CULINARY ARTS	\$1,600.00	\$1,151.00	\$1,600.00	\$1,500.00	
TEXTBOOKS HOTEL & REST. MGMT	\$1,800.00	\$3,310.00	\$3,500.00	\$3,000.00	
TEXTBOOKS BUSINESS TECH	\$3,500.00	\$4,917.00	\$2,700.00	\$2,400.00	
SUBTOTAL TEXTBOOKS TD	\$36,365.00	\$50,206.00	\$30,850.00	\$34,875.00	
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$450.00	\$0.00	\$450.00	\$250.00	
GUIDANCE PROF SAL TECH DIV	\$110,448.00	\$114,007.00	\$136,312.00	\$136,372.00	
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$464.00	\$1,000.00	\$1,000.00	
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00	
SUBTOTAL GUIDANCE TD	\$111,648.00	\$114,471.00	\$137,512.00	\$137,572.00	
TOTAL 2000 SERIES TECHNICAL DIV.	\$2,786,122.00	\$2,757,340.00	\$3,202,690.00	\$3,197,795.00	-0.15%
3000 SERIES OTHER SCHOOL SERVICES					
HEALTH SUPPLIES TECH DIV	\$6,300.00	\$2,876.00	\$6,100.00	\$6,000.00	
STUDENT TRAVEL TECH DIV	\$9,500.00	\$6,825.00	\$9,500.00	\$10,000.00	
TOTAL 3000 SERIES TECHNICAL DIVISION	\$15,800.00	\$9,701.00	\$15,600.00	\$16,000.00	2.56%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
4000 SERIES OPERAT. & MAINT.OF PLANT					
FUEL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ELECTRICITY TECH DIVISION	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL UTILITIES TECH. DIV.	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP COMP TECH DIV	\$500.00	\$915.00	\$1,000.00	\$1,500.00	
MAINT OF EQUIP DRAFTING	\$1,000.00	\$322.00	\$1,000.00	\$1,200.00	
MAINT OF EQUIP SCIENCE TECH DIV	\$100.00	\$95.00	\$100.00	\$100.00	
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,500.00	\$1,184.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$13,000.00	\$12,479.00	\$6,000.00	\$6,000.00	
MAINT OF EQUIP TECH GENERAL	\$3,000.00	\$903.00	\$3,500.00	\$3,500.00	
MAINT OF EQUIP HEALTH TECH DIV	\$250.00	\$181.00	\$500.00	\$500.00	
MAINT OF EQUIP CARPENTRY TECH DIV	\$2,000.00	\$1,064.00	\$6,000.00	\$4,000.00	
MAINT OF EQUIP BUSINESS TECH DIV	\$700.00	\$0.00	\$700.00	\$700.00	
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP HOTEL & REST MGMT	\$400.00	\$0.00	\$400.00	\$500.00	
SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV	\$22,450.00	\$17,143.00	\$20,700.00	\$19,500.00	
TOTAL 4000 SERIES TECHNICAL DIVISION	\$22,450.00	\$17,143.00	\$20,700.00	\$19,500.00	-5.80%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL ACQUISITION OF EQUIPMENT TECH.	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIPMENT TEC	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL TECH DIVISION	\$2,824,372.00	\$2,784,184.00	\$3,238,990.00	\$3,233,295.00	-0.18%
GRAND TOTAL TANTASQUA REGIONAL	\$21,993,245.00	\$21,798,279.00	\$22,556,046.00	\$23,166,453.65	
			\$757,767.00	\$610,407.65	3.1% 2.71%

ACCOUNT NUMBER/DESCRIPTION	FY17 Approved Budget	FY17 Final Expenditures	FY18 Approved Budget	FY19 Proposed Budget	
Grand total JH	\$5,537,770.00		\$5,711,206.00	\$5,796,765.65	1.5%
Grand total SH	\$9,443,112.00		\$9,224,600.00	\$9,450,855.00	2.5%
Grand total Tech	\$2,824,372.00		\$3,238,990.00	\$3,233,295.00	-0.2%
1000 Series	\$735,212.00		\$825,777.00	\$834,797.00	1.1%
2000 Series	\$14,923,490.00		\$15,231,909.00	\$15,430,724.65	1.3%
3000 Series	\$779,066.00		\$828,597.00	\$881,296.00	6.4%
4000 Series	\$2,102,698.00		\$2,114,290.00	\$2,168,895.00	2.6%
5000 Series	\$3,242,779.00		\$3,345,473.00	\$3,690,741.00	10.3%
7000 Series	\$0.00		\$0.00	\$0.00	0.0%
9000 Series	\$210,000.00		\$210,000.00	\$160,000.00	-23.8%
Total	\$21,993,245.00		\$22,556,046.00	\$23,166,453.65	2.7%
Total Salaries	\$15,795,443.00		\$16,145,759.00	\$16,464,221.65	2.0%