

**ISLESBORO SCHOOL DEPARTMENT
PROPOSED BUDGET 2016-2017**

March 21, 2017

Description

Regular Instruction / Elementary	2015-16	2016-17	2017-18	Comments
Regular Teachers' Salaries	\$412,710.00	\$408,291.00	\$419,587.00	
Tutoring	2,000.00	2,000.00	7000.00	
Library Aide Salary	9,720.00	10,972.00	11,300.00	
Ed Tech III Salary	0.00	0.00	0.00	
Island Fellow	0.00	0.00	0.00	
Substitute Salaries	3,500.00	3,500.00	3500.00	
Regular Teachers' Blue Cross	132,942.00	104,313.00	108,130.00	
Library Aide Blue Cross	0.00	0.00	0.00	
Ed Tech III Blue Cross	0.00	0.00	0.00	
Medicare	5,951.00	6,148.00	6000.00	
Social Security	341.00	341.00	341.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	14,336.00	14,803.00	17,063.00	
Unemployment Compensation	1,581.00	1,681.00	1533.00	
Workers' Compensation	1,858.00	1,740.00	3603.00	
Professional Credits	5,050.00	7,000.00	7000.00	
Conference fees and Workshops	4,000.00	3,000.00	2750.00	
Contracted Services	12,000.00	9,500.00	6000.00	
Lease / Purchase Copiers	2,388.00	2,828.00	3100.00	
Staff Travel	1,800.00	2,000.00	1800.00	
General (Non Instructional) Supplies	2,400.00	2,400.00	2400.00	
Instructional Supplies	2,000.00	2,000.00	2000.00	
Art Supplies	1,300.00	1,300.00	1300.00	
Music Supplies	600.00	600.00	600.00	
Physical Education Supplies	600.00	600.00	600.00	
Science Supplies	800.00	1,000.00	1000.00	
Textbooks	2,800.00	2,500.00	1800.00	
Books and Periodicals	3,000.00	3,000.00	3000.00	
Technology Supplies	1,000.00	2,800.00	600.00	
Audio Visual Material	500.00	400.00	600.00	
New Equipment	500.00	500.00	450.00	

Equipment Repair	900.00	500.00	450.00	
Furniture and Fixtures	400.00	300.00	250.00	
Computer Hardware	1,500.00	11,000.00	11000.00	
Computer Software	2,000.00	500.00	1000.00	
Dues	950.00	950.00	950.00	
Field Trips	4,000.00	4,000.00	4000.00	
Total	\$635,427.00	\$612,467.00	\$630,707.00	

Regular Instruction / Secondary	2015-16	2016-17	2017-18	Comments
Regular Teachers' Salaries	\$218,023.00	\$229,827.00	\$277,251.00	
Tutoring	2,000.00	2,000.00	3000.00	
Library Aide Salary	9,720.00	10,972.00	11,300.00	
Substitute Salaries	3,500.00	3,500.00	3500.00	
Regular Teachers' Blue Cross	61,027.00	53,620.00	67,146.00	
Library Aide Blue Cross	0.00	0.00	0.00	
Medicare	3,022.00	3,180.00	3848.00	
Social Security	341.00	310.00	310.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	7,711.00	8,109.00	11,403.00	
Unemployment Compensation	925.00	986.00	1021.00	
Workers Compensation	971.00	961.00	2419.00	
Professional Credits	4,150.00	6,000.00	6000.00	
Conference fees and Workshops	2,525.00	2,000.00	1800.00	
Contracted Services	16,525.00	10,000.00	10,500.00	
Secondary Tuition Classes	2,000.00	4,000.00	4000.00	
Lease/Purchase Copiers	2,388.00	2,828.00	3100.00	
Staff Travel	1,000.00	1,000.00	1000.00	
Graduation Exercises	550.00	550.00	550.00	
General (Non Instructional) Supplies	1,400.00	1,600.00	1600.00	
Instructional Supplies	1,375.00	1,375.00	1375.00	
Music Supplies	600.00	600.00	600.00	
Art Supplies	1,300.00	1,300.00	1000.00	
Physical Education Supplies	600.00	600.00	600.00	
Science Supplies	2,000.00	2,300.00	2300.00	
Textbooks	4,000.00	2,000.00	1800.00	
Books and Periodicals	2,750.00	2,750.00	2500.00	
Technology Supplies	1,500.00	1,500.00	1250.00	
Audio Visual Material	345.00	300.00	300.00	
New Equipment	400.00	400.00	300.00	
Equipment Repair	1,500.00	1,000.00	875.00	
Furniture and Fixtures	200.00	200.00	200.00	
Computer Hardware	11,000.00	11,000.00	11,000.00	

Computer Software	2,000.00	500.00	875.00	
Dues	975.00	1,500.00	1000.00	
Field Trips	4,000.00	2,500.00	2750.00	
Total	\$372,323.00	\$371,268.00	\$438,473.00	

Description	2015-16	2016-17	2017-18	Comments
Special Education				
Teacher's Salary K-6	45,368.00	\$47,279.00	\$55,615.00	
Teacher's Salary 7-12	38,503.00	46,084.00	36,612.00	
Aide's Salary K-6	21,154.00	21,785.00	23,438.00	
Aide's Salary Grade 12	0	22,273.00	23,882.00	
Tutoring	9,000.00	9,000.00	6000.00	
Substitute Salary	1,000.00	1,000.00	700.00	
Special Services Coordinator	9,033.00	9,000.00	9000.00	
Teachers' Blue Cross	9,211.00	24,832.00	31,277.00	
Aide's Blue Cross	6,098.00	7,248.00	7677.00	
Medicare	1,799.00	2,267.00	2266.00	
Social Security	1,374.00	2,787.00	2977.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	1,827.00	3,439.00	4286.00	
Unemployment Compensation	644.00	812.00	724.00	
Workers' Compensation	533.00	610.00	1290.00	
Professional Services Testing	0.00	0.00	0.00	
Professional Credits	1,800.00	2,000.00	3600.00	
Conference fees and Workshops	1,800.00	1,300.00	500.00	
Contracted Services	64,780.00	71,350.00	54,000.00	
Student Tuition	0	8,952.00	9221.00	
Staff Travel	1,200.00	1,328.00	1264.00	
General (Non Instructional) Supplies	300.00	500.00	500.00	
Instructional Supplies	2,000.00	3,819.00	950.00	
Textbooks	300.00	350.00	0.00	
Books and Periodicals	0.00	0.00	0.00	
Technology Supplies	300.00	340.00	132.00	
Audio Visual Materials	0.00	0.00	0.00	

New Equipment	0.00	0.00	0.00	
Equipment Repair	0.00	0.00	0.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	0.00	0.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues	700.00	465.00	350.00	
Total	\$218,724.00	\$288,820.00	\$276,261.00	

Description

Career and Technical Education	2015-16	2016-17	2017-18	Comments
Student Assessment Vocational	\$59,042.00	\$58,127.00	\$56,268.00	
Total	\$59,042.00	\$58,127.00	\$56,268.00	

Career and Technical Education (Separate Article) (Not included in Operating Budget)

Adult Assessment Vocational	\$1,286.00	\$1651.00	\$1583.00	
Total	\$1,286.00	\$1651.00	\$1583.00	

Other Instruction / Extra Co-Curricular Activities and Athletics

Stipends	\$37,909.00	\$37,656.00	\$43,234.00	
Bus Drivers	10,000.00	10,000.00	10,000.00	
Transportation Coordinator	1,000.00	1,000.00	1,000.00	
Medicare	687.00	683.00	731.00	
Social Security	1,371.00	1,388.00	1610.00	
Retirement Maine PERS / State Mandated	871.00	883.00	1119.00	
Unemployment Compensation	685.00	681.00	705.00	
Workers' Compensation	868.00	728.00	1421.00	
Conference fees and Workshops	200.00	200.00	200.00	
Officials	6,000.00	5,500.00	5,500.00	
Supplies	3,800.00	3,800.00	3800.00	
Dues	650.00	900.00	900.00	
Student Travel	14,000.00	12,000.00	14,000.00	
Total	\$78,041.00	\$75,419.00	\$84,220.00	

Description
Student and Staff Support / Guidance

	2015-16	2016-17	2017-18	Comments
Guidance Salary	\$45,013.00	\$40,693.00	\$53,493.00	
Blue Cross / Blue Shield	14,530.00	8,697.00	9212.00	
Medicare	653.00	590.00	776.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	1,512.00	1,367.00	2118.00	
Unemployment Compensation	168.00	168.00	156.00	
Workers Compensation	194.00	159.00	442.00	
Professional Credits	2,000.00	2,000.00	1800.00	
Conference fees and Workshops	600.00	500.00	500.00	
Contracted Services	6,000.00	16,000.00	20,314.00	
Testing	800.00	500.00	500.00	
Staff Travel	250.00	150.00	150.00	
General (Non Instructional) Supplies	350.00	200.00	200.00	
Instructional Supplies	500.00	900.00	500.00	
Books and Periodicals	250.00	0.00	0.00	
Technology Supplies	100.00	100.00	100.00	
Audio Visual Materials	150.00	0.00	0.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	0.00	0.00	0.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	0.00	150.00	150.00	
Computer Software	350.00	0.00	0.00	
Dues	380.00	0.00	400.00	
Field Trips (Student Travel)	1,500.00	2,500.00	3000.00	
Total	\$75,300.00	\$74,674.00	\$93,811.00	

Student and Staff Support / Student Health Services

Health Contracted Services	\$900.00	\$900.00	\$1,200.00	
Health Supplies	300.00	300.00	300.00	
Total	\$1,200.00	\$1,200.00	\$1,500.00	

Description
Student and Staff Support / Technology Services

	2015-16	2016-17	2017-18	Comments
Summer Technology Services	\$2,600.00	\$2,600.00	\$2,600.00	
Technology Administrator	36,845.00	39,851.00	41,047.00	
Web Master	1,600.00	1,600.00	1600.00	
Island Institute Fellow	0.00	0.00	0.00	
Anthem/Medicare Health Reimbursement	4,001.00	5,168.00	6181.00	
Medicare	595.00	703.00	656.00	
Social Security	99.00	99.00	99.00	
Retirement Maine PERS / State Mandated	0.00	0.00	0.00	
Unemployment Compensation	190.00	190.00	211.00	
Workers' Compensation	176.00	189.00	374.00	
Total	\$46,106.00	\$50,400.00	\$52,768.00	

System Administration / Board of Directors

School Committee Stipends	\$2,800.00	\$2,800.00	\$2,800.00	
Magnet Coordinator	2,500.00	2,500.00	2500.00	
Policy Assistant	367.00	0.00	0.00	
Medicare	82.00	77.00	77.00	
Social Security	351.00	329.00	329.00	
Unemployment Compensation	5.00	0.00	0.00	
Workers' Compensation	24.00	21.00	44.00	
Contracted Professional Services	1,800.00	750.00	600.00	
Legal Services	9,000.00	10,000.00	7000.00	
Advertising	500.00	750.00	500.00	
Staff Travel	250.00	150.00	150.00	
General Supplies	125.00	75.00	70.00	
Dues and Fees	400.00	440.00	440.00	
Conference Fees and Workshops	900.00	750.00	700.00	
Total	\$19,104.00	\$18,642.00	\$15,210.00	

System Administration / Administrative Technology Services

Financial Contracted Technical Services	\$8,684.00	\$9,118.00	\$9,574.00	
Audit	11,000.00	11,500.00	12,500.00	
Financial System Technology Supplies	650.00	650.00	775.00	
Total	\$20,334.00	\$21,268.00	\$22,849.00	

Description**System Administration / Office of the Superintendent**

	2015-16	2016-17	2017-18	Comments
Superintendent's Salary	\$45,100.00	\$39,500.00	\$33,000.00	
Administrative Assistant Salary	40,095.00	41,296.00	42,533.00	
Payroll / AP Assistant	1,706.00	2,637.00	2715.00	
Superintendent's BC/BS	9,211.00	3,120.00	3330.00	
Administrative Assistant BC /BS	8,290.00	8,697.00	9212.00	
Medicare	1,260.00	1,210.00	1135.00	
Social Security	2,592.00	2,724.00	2805.00	
Retirement Maine PERS / State Mandated	1,515.00	0.00	0.00	
Unemployment Compensation	360.00	373.00	347.00	
Workers' Compensation	374.00	325.00	646.00	
Professional Credits	0.00	0.00	0.00	
Conference fees and Workshops	800.00	700.00	600.00	
Contracted Services	5,800.00	1,200.00	1000.00	
Staff Travel	1,500.00	7,000.00	7000.00	
General Supplies	300.00	250.00	250.00	
Technology Supplies	200.00	200.00	200.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	500.00	500.00	500.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	0.00	0.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues and Fees	1,800.00	1,800.00	2000.00	
Total	\$121,403.00	\$111,532.00	\$107,273.00	

Description**School Administration / Office of the Principal**

	2015-16	2016-17	2017-18	Comments
Principal's Salary	\$85,660.00	\$88,230.00	\$90,877.00	
Administrative Assistant Salary	30,592.00	31,510.00	32,447.00	
Principal's Substitute/Temp Admin Salary	2,488.00	2,280.00	2700.00	
Principal's Blue Cross /Blue Shield	8,530.00	8,054.00	8532.00	
Assistant's Blue Cross / Blue Shield	8,290.00	19,604.00	20,768.00	
Medicare	1,722.00	1,769.00	1827.00	
Social Security	2,051.00	2,021.00	2105.00	
Retirement Maine PERS / State Mandated	2,878.00	3,005.00	3646.00	
Unemployment Compensation	371.00	368.00	347.00	
Workers' Compensation	511.00	476.00	1040.00	
Professional Credits	900.00	900.00	900.00	
Conference fees and Workshops	1,200.00	600.00	600.00	
Contracted and Technical Services	2,000.00	1,200.00	1000.00	
Printing and Binding	1,000.00	1,000.00	800.00	
Travel	1,000.00	500.00	800.00	
General Supplies	4,000.00	4,000.00	4000.00	
Books and Periodicals	100.00	100.00	100.00	
Technology Supplies	200.00	100.00	100.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	0.00	0.00	0.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	0.00	1,000.00	0.00	
Computer Software	0.00	500.00	500.00	
Dues and Fees	850.00	850.00	900.00	
Total	\$154,343.00	\$168,067.00	\$173,989.00	

Description**Transportation and Buses / Student Transportation and Bus Operation**

	2015-16	2016-17	2017-18	Comments
Bus Driver's Salary	\$13,643.00	\$14,056.00	\$18,095.00	
Magnet Bus Driver's Salary	3,411.00	7,028.00	5429.00	
Substitutes Salary	0.00	0.00	0.00	
Region 8 Driver	6,822.00	7,028.00	7238.00	
Bus Maintenance Coordinator	500.00	500.00	500.00	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0.00	
Medicare	353.00	415.00	395.00	
Social Security	1,511.00	1,774.00	1688.00	
Unemployment Compensation	318.00	372.00	324.00	
Workers' Compensation	1,860.00	1,804.00	3194.00	
Contracted Services / Testing	550.00	850.00	850.00	
Vehicle Insurance	3,418.00	3,457.00	3794.00	
Fuel (Gasoline and Diesel)	10,000.00	7,500.00	7000.00	
Staff Travel	900.00	1,000.00	1000.00	
Maintenance, Parts, Supplies	10,000.00	10,000.00	12,150.00	
New Equipment	0	0	6000.00	
Lease / Purchase Payment	11,768.00	11,768.00	0.00	
Dues and Fees	100.00	100.00	200.00	
Special Education Out of District Transportation	12,696.00	4,769.00	4769.00	
Total	\$77,850.00	\$72,421.00	\$72,626.00	

Description**Facilities Maintenance / Operation of Plant**

	2015-16	2016-17	2017-18	Comments
Property / Liability Insurance	\$11,667.00	\$11,949.00	\$11,400.00	
Postage	4,000.00	3,900.00	3700.00	
Telephone	2,640.00	2,000.00	2644.00	
Electricity	27,000.00	27,000.00	24,000.00	
Propane	3,700.00	5,200.00	4700.00	
Heating Oil	47,000.00	32,000.00	27,000.00	
Contingency Fund	5,000.00	5,000.00	5,000.00	
Custodial Salaries	29,358.00	29,992.00	28,920.00	
Seasonal Custodial Salaries	6,300.00	12,000.00	10,000.00	
Maintenance Salaries	33,050.00	35,415.00	36,468.00	
Maintenance BC / BS	0.00	0.00	0.00	
Custodial BC/BS	9,878.00	10,365.00	3301.00	
Medicare	996.00	1,108.00	1122.00	
Social Security	4,260.00	4,737.00	4798.00	
Unemployment Compensation	561.00	641.00	603.00	
Workers' Compensation	2,604.00	2,896.00	5676.00	
Contracted Services	19,000.00	16,200.00	21,000.00	
Repair / Rental Services	8,000.00	8,000.00	8000.00	
Travel for Maintenance	500.00	500.00	500.00	
Maintenance Supplies	10,200.00	10,200.00	11,000.00	
New Equipment	0.00	0.00	5000.00	
Equipment Repair	1,200.00	1,200.00	1200.00	
Furniture / Fixtures	0.00	0.00	2514.00	
Dues and Fees	500.00	500.00	500.00	
School Construction Bond Interest	140,890.00	131,962.00	112,417.00	
School Construction Bond Principal	160,000.00	160,000.00	160,000.00	
School Construction Interest General Obligation Refunding Bond R-1	0.00	0.00	0.00	
School Construction Interest General Obligation Refunding Bond R-2	0.00	0.00	0.00	
Total	\$528,304.00	\$512,765.00	\$491,463.00	

Description**All Other Expenditures / Food Service**

	2015-16	2016-17	2017-18	Comments
Cook's Salary	\$22,819.00	\$33,454.00	\$34,461.00	
Assistant Cook's Salary	12,265.00	12,634.00	13,010.00	
Substitutes' Salaries	1,835.00	1,977.00	2037.00	
Cook's Blue Cross / Blue Shield	6,908.00	0.00	0.00	
Assistant Cook's Blue Cross	3,938.00	4,131.00	4376.00	
Medicare	535.00	697.00	718.00	
Social Security	2,289.00	2,980.00	3070.00	
Unemployment Compensation	362.00	364.00	338.00	
Workers' Compensation	1,399.00	1,822.00	3631.00	
Contracted Services	500.00	150.00	100.00	
Staff Travel	300.00	200.00	200.00	
General Miscellaneous Supplies	1,000.00	1,000.00	1000.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	1,000.00	1,200.00	1200.00	
Furniture / Fixtures	0.00	0.00	0.00	
Dues and Fees	100.00	100.00	100.00	
Total	\$55,250.00	\$60,709.00	\$64,241.00	

**ISLESBORO SCHOOL DEPARTMENT
BUDGET COMPARISONS**

Description	Prior 2015-2016	Current 2016-2017	Proposed 2017-2018
1. Operating Budget	\$2,161,861 4.18% increase	\$2,205,817 2.03% increase	\$2,309,242 4.69% increase
2.			
3. State Allocation	48,944	57,463	67,320
4. Magnet Tuition	112,527	95,000	115,000
5. Fund Balance Contribution	75,000	60,000	75,000
6. Total Anticipated Revenue	236,471	212,463	257,320
7.			
8. Town Appropriation	1,925,390 6.13% increase	1,993,354 3.53% increase	2,051,922 2.94% increase
9. Construction/Renovation			
10. School Construction Interest	140,890	131,962	112,417
11. School Construction Principal	160,000	160,000	160,000
12. School Construction Interest General Obligation Refunding Bond R-1	0	0	0
13. School Construction Interest General Obligation Refunding Bond R-2	0	0	0
14. Total Renovation / Construction	300,890	291,962	272,417
15.			
16. Total School Budget	2,462,751 3.26% increase	2,497,779 1.42% increase	2,581,659 3.36% increase
17. Total Town Appropriation	2,226,280 4.82% increase	2,285,316 2.65% increase	2,324,339 1.71% increase
18. Region 8 Adult Ed	1286	1651	1583
19. Local Adult Education	3000	4000	3500
20. Bus Reserve	4000	8000	10,000
21. Capital Improvement Reserve	0	0	15,000
22. Total School Tax Liability	\$2,234,566 4.87% increase	\$2,298,967 2.88 % increase	\$2,354,422 2.41% increase

SUMMARY OF SCHOOL ARTICLES

2015-2016 2016-2017 2017-2018

REGULAR INSTRUCTION / ELEMENTARY	635427	612467	630707
REGULAR INSTRUCTION / SECONDARY	372323	371268	438473
SPECIAL EDUCATION	218724	288820	276261
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	59042	58127	56268
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	78041	75419	84220
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	75300	74674	93811
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1200	1500
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	46106	50400	52768
	0	0	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	19104	18642	15210
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	20334	21268	22849
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	121403	111532	107273
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	154343	168067	173989
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	77850	72421	72626
FACILITIES MAINTENANCE /OPERATION OF PLANT	528304	512765	491463
ALL OTHER EXPENDITURES / FOOD SERVICE	55250	60709	64241
TOTALS	2462751	2497779	2581659

SUMMARY OF SCHOOL ARTICLES

2015-2016 2016-2017 2017-2018

REGULAR INSTRUCTION / ELEMENTARY	635427	612467	630707
REGULAR INSTRUCTION / SECONDARY	372323	371268	438473
SPECIAL EDUCATION	218724	288820	276261
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	59042	58127	56268
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	78041	75419	84220
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	75300	74674	93811
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1200	1500
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	46106	50400	52768
	0	0	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	19104	18642	15210
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	20334	21268	22849
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	121403	111532	107273
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	154343	168067	173989
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	77850	72421	72626
FACILITIES MAINTENANCE /OPERATION OF PLANT (without Debt Service for Roof and School Renovation)	227414	220803	219046
ALL OTHER EXPENDITURES / FOOD SERVICE	55250	60709	64241
TOTALS	2161861	2205817	2309242

