

**ISLESBORO SCHOOL DEPARTMENT  
PROPOSED BUDGET 2018-2019**

February 28, 2018  
(2<sup>nd</sup> Draft)

**Description**

<b>Regular Instruction / Elementary</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Regular Teachers' Salaries	\$408,291.00	\$419,587.00	437,515	
Tutoring	2,000.00	7000.00	5000	
Library Aide Salary	10,972.00	11,300.00	11,640	
Substitute Salaries	3,500.00	3500.00	3500	
Regular Teachers' Blue Cross	104,313.00	108,130.00	111,522	
Library Aide Blue Cross	0.00	0.00	0	
Medicare	6,148.00	6000.00	6301	
Social Security	341.00	341.00	527	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	14,803.00	17,063.00	18,169	
Unemployment Compensation	1,681.00	1533.00	1459	
Workers' Compensation	1,740.00	3603.00	2713	
Professional Credits	7,000.00	7000.00	10,000.00	
Conference fees and Workshops	3,000.00	2750.00	2,500.00	
Contracted Services	9,500.00	6000.00	4,000.00	
Lease / Purchase Copiers	2,828.00	3100.00	4000	
Staff Travel	2,000.00	1800.00	1,800.00	
General (Non Instructional) Supplies	2,400.00	2400.00	2,400.00	
Instructional Supplies	2,000.00	2000.00	2,000.00	
Art Supplies	1,300.00	1300.00	1,300.00	
Music Supplies	600.00	600.00	600.00	
Physical Education Supplies	600.00	600.00	600.00	
Science Supplies	1,000.00	1000.00	1,000.00	
Textbooks	2,500.00	1800.00	1,500.00	
Books and Periodicals	3,000.00	3000.00	3,800.00	
Technology Supplies	2,800.00	600.00	850.00	
Audio Visual Material	400.00	600.00	500.00	
New Equipment	500.00	450.00	400.00	
Equipment Repair	500.00	450.00	550.00	
Furniture and Fixtures	300.00	250.00	250.00	
Computer Hardware	11,000.00	11000.00	11,000.00	

<b>Computer Software</b>	<b>500.00</b>	<b>1000.00</b>	<b>1,000.00</b>	
<b>Dues</b>	<b>950.00</b>	<b>950.00</b>	<b>950.00</b>	
<b>Field Trips</b>	<b>4,000.00</b>	<b>4000.00</b>	<b>4,000.00</b>	
<b>Total</b>	<b>\$612,467.00</b>	<b>\$630,707.00</b>	<b>653,346</b>	

<b>Regular Instruction / Secondary</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
Regular Teachers' Salaries	\$229,827.00	\$277,251.00	308,043	
Tutoring	2,000.00	3000.00	3000	
Library Aide Salary	10,972.00	11,300.00	11,640	
Substitute Salaries	3,500.00	3500.00	3500	
Regular Teachers' Blue Cross	53,620.00	67,146.00	73,886	
Library Aide Blue Cross	0.00	0.00	0	
Medicare	3,180.00	3848.00	4312	
Social Security	310.00	310.00	403	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	8,109.00	11,403.00	12,692	
Unemployment Compensation	986.00	1021.00	1061	
Workers Compensation	961.00	2419.00	1932	
Professional Credits	6,000.00	6000.00	10,000.00	
Conference fees and Workshops	2,000.00	1800.00	1,800.00	
Contracted Services	10,000.00	10,500.00	6,500.00	
Secondary Tuition Classes	4,000.00	4000.00	3,000.00	
Lease/Purchase Copiers	2,828.00	3100.00	4,000.00	
Staff Travel	1,000.00	1000.00	1,000.00	
Graduation Exercises	550.00	550.00	600.00	
General (Non Instructional) Supplies	1,600.00	1600.00	2,000.00	
Instructional Supplies	1,375.00	1375.00	1,400.00	
Music Supplies	600.00	600.00	600.00	
Art Supplies	1,300.00	1000.00	1,200.00	
Physical Education Supplies	600.00	600.00	600.00	
Science Supplies	2,300.00	2300.00	2,000.00	
Textbooks	2,000.00	1800.00	1,800.00	
Books and Periodicals	2,750.00	2500.00	2,750.00	
Technology Supplies	1,500.00	1250.00	1,000.00	
Audio Visual Material	300.00	300.00	300.00	
New Equipment	400.00	300.00	300.00	
Equipment Repair	1,000.00	875.00	800.00	
Furniture and Fixtures	200.00	200.00	200.00	
Computer Hardware	11,000.00	11,000.00	11,000.00	

Computer Software	500.00	875.00	875.00	
Dues	1,500.00	1000.00	1000.00	
Field Trips	2,500.00	2750.00	3,000.00	
<b>Total</b>	<b>\$371,268.00</b>	<b>\$438,473.00</b>	<b>478,194</b>	

<b>Description</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
<b>Special Education</b>				
Teacher's Salary K-6	\$47,279.00	\$55,615.00	59,090	
Teacher's Salary 7-12	46,084.00	36,612.00	38,758	
Aide's Salary K-6	21,785.00	23,438.00	23,119	
Aide's Salary Grade 12	22,273.00	23,882.00	0	
Tutoring	9,000.00	6000.00	5000	
Substitute Salary	1,000.00	700.00	700	
Special Services Coordinator	9,000.00	9000.00	9000	
Teachers' Blue Cross	24,832.00	31,277.00	37,074	
Aide's Blue Cross	7,248.00	7677.00	8061	
Medicare	2,267.00	2266.00	1967	
Social Security	2,787.00	2977.00	1477	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	3,439.00	4286.00	4440	
Unemployment Compensation	812.00	724.00	500	
Workers' Compensation	610.00	1290.00	804	
Professional Services Testing	0.00	0.00	0.00	
Professional Credits	2,000.00	3600.00	3,600.00	
Conference fees and Workshops	1,300.00	500.00	1,700.00	
Contracted Services	71,350.00	54,000.00	43,580.00	
Student Tuition	8,952.00	9221.00	0.00	
Staff Travel	1,328.00	1264.00	1,430	
General (Non Instructional) Supplies	500.00	500.00	500.00	
Instructional Supplies	3,819.00	950.00	1,599.00	
Textbooks	350.00	0.00	0.00	
Books and Periodicals	0.00	0.00	0.00	
Technology Supplies	340.00	132.00	75.00	

<b>Audio Visual Materials</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>New Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Equipment Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Furniture and Fixtures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Computer Hardware</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Computer Software</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Dues</b>	<b>465.00</b>	<b>350.00</b>	<b>350.00</b>	
<b>Total</b>	<b>\$288,820.00</b>	<b>\$276,261.00</b>	<b>242,824</b>	

**Description**

<b>Career and Technical Education</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Student Assessment Vocational	\$58,127.00	\$56,268.00	2907	
<b>Total</b>	<b>\$58,127.00</b>	<b>\$56,268.00</b>	<b>2907</b>	

**Career and Technical Education**

Debt Service Payment	0	0	37,527	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	

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

Adult Assessment Vocational	\$1651.00	\$1583.00	1457	
<b>Total</b>	<b>\$1651.00</b>	<b>\$1583.00</b>	<b>1457</b>	

**Other Instruction / Extra Co-Curricular Activities and Athletics**

Stipends	\$37,656.00	\$43,234.00	42,008	
Bus Drivers	10,000.00	10,000.00	10,000	
Transportation Coordinator	1,000.00	1,000.00	1000	
Medicare	683.00	731.00	749	
Social Security	1,388.00	1610.00	1602	
Retirement Maine PERS / State Mandated	883.00	1119.00	1079	
Unemployment Compensation	681.00	705.00	636	
Workers' Compensation	728.00	1421.00	1162	
Conference fees and Workshops	200.00	200.00	200.00	
Officials	5,500.00	5,500.00	5500.00	
Supplies	3,800.00	3800.00	3800.00	
Dues	900.00	900.00	900.00	
Student Travel	12,000.00	14,000.00	14,000.00	
<b>Total</b>	<b>\$75,419.00</b>	<b>\$84,220.00</b>	<b>82,636</b>	

**Description Student and Staff Support / Guidance**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Guidance Salary Grades 6-12	\$40,693.00	\$53,493.00	56,226	
Guidance Salary Grades K-5	0	0	26,872	
Blue Cross / Blue Shield	8,697.00	9212.00	9673	
Medicare	590.00	776.00	1205	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	1,367.00	2118.00	2232	
Unemployment Compensation	168.00	156.00	288	
Workers Compensation	159.00	442.00	493	
Professional Credits	2,000.00	1800.00	0.00	
Conference fees and Workshops	500.00	500.00	500.00	
Contracted Services	16,000.00	20,314.00	4000	
Testing	500.00	500.00	500.00	
Staff Travel	150.00	150.00	300.00	
General (Non Instructional) Supplies	200.00	200.00	200.00	
Instructional Supplies	900.00	500.00	500.00	
Books and Periodicals	0.00	0.00	100.00	
Technology Supplies	100.00	100.00	100.00	
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	150.00	150.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues	0.00	400.00	350.00	
Field Trips (Student Travel)	2,500.00	3000.00	2,500.00	
<b>Total</b>	<b>\$74,674.00</b>	<b>\$93,811.00</b>	<b>106,039</b>	

**Student and Staff Support / Student Health Services**

Health Contracted Services	\$900.00	\$1,200.00	2704	
Health Supplies	300.00	300.00	300	
<b>Total</b>	<b>\$1,200.00</b>	<b>\$1,500.00</b>	<b>3004</b>	

**Description**  
**Student and Staff Support / Technology Services**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Summer Technology Services	\$2,600.00	\$2,600.00	2600	
Technology Administrator	39,851.00	41,047.00	42,278	
Web Master	1,600.00	1600.00	1600	
Island Institute Fellow	0.00	0.00	0	
Anthem/Medicare Health Reimbursement	5,168.00	6181.00	5670	
Medicare	703.00	656.00	674	
Social Security	99.00	99.00	99	
Retirement Maine PERS / State Mandated	0.00	0.00	681	
Unemployment Compensation	190.00	211.00	144	
Workers' Compensation	189.00	374.00	276	
<b>Total</b>	<b>\$50,400.00</b>	<b>\$52,768.00</b>	<b>54,022</b>	

**System Administration / Board of Directors**

School Committee Stipends	\$2,800.00	\$2,800.00	2800	
Magnet Coordinator	2,500.00	2500.00	2500	
Medicare	77.00	77.00	77	
Social Security	329.00	329.00	329	
Unemployment Compensation	0.00	0.00	0	
Workers' Compensation	21.00	44.00	32	
Contracted Professional Services	750.00	600.00	500	
Legal Services	10,000.00	7000.00	6000	
Advertising	750.00	500.00	750	
Staff Travel	150.00	150.00	170	
General Supplies	75.00	70.00	70	
Dues and Fees	440.00	440.00	440	
Conference Fees and Workshops	750.00	700.00	700	
<b>Total</b>	<b>\$18,642.00</b>	<b>\$15,210.00</b>	<b>14,368</b>	

**System Administration / Administrative Technology Services**

Financial Contracted Technical Services	\$9,118.00	\$9,574.00	10,100	
Audit	11,500.00	12,500.00	12,100	
Financial System Technology Supplies	650.00	775.00	775	
<b>Total</b>	<b>\$21,268.00</b>	<b>\$22,849.00</b>	<b>22,975</b>	



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

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Head of Schools / Superintendent's Salary	\$39,500.00	\$33,000.00	37,136	
Administrative Assistant Salary	41,296.00	42,533.00	43,807	
Payroll / AP Assistant	2,637.00	2715.00	2798	
Superintendent's BC/BS	3,120.00	3330.00	10,752	
Administrative Assistant BC /BS	8,697.00	9212.00	9677	
Medicare	1,210.00	1135.00	1214	
Social Security	2,724.00	2805.00	2890	
Retirement Maine PERS / State Mandated	0.00	0.00	1474	
Unemployment Compensation	373.00	347.00	322	
Workers' Compensation	325.00	646.00	497	
Professional Credits	0.00	0.00	0	
Conference fees and Workshops	700.00	600.00	600	
Contracted Services	1,200.00	1000.00	1000	
Staff Travel	7,000.00	7000.00	2000	
General Supplies	250.00	250.00	250	
Technology Supplies	200.00	200.00	200	
New Equipment	0.00	0.00	0	
Equipment Repair	500.00	500.00	500	
Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	0.00	500	
Computer Software	0.00	0.00	0	
Dues and Fees	1,800.00	2000.00	1900	
<b>Total</b>	<b>\$111,532.00</b>	<b>\$107,273.00</b>	<b>117,517</b>	

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

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Head of Schools / Principal's Salary	\$88,230.00	\$90,877.00	56,162	
Dean of Students / Principal's Assistant/ .40	0	0	21,690	
Administrative Assistant Salary	31,510.00	32,447.00	32,447	
Principal's Substitute/Temp Admin Salary	2,280.00	2700.00	2700	
Principal's Blue Cross /Blue Shield	8,054.00	8532.00	10,752	
Principal's Assistant Blue Cross /Blue Shield	0	0	19,382	
Assistant's Blue Cross / Blue Shield	19,604.00	20,768.00	22,263	
Medicare	1,769.00	1827.00	1639	
Social Security	2,021.00	2105.00	2117	
Retirement Maine PERS / State Mandated	3,005.00	3646.00	3130	
Unemployment Compensation	368.00	347.00	464	
Workers' Compensation	476.00	1040.00	670	
Professional Credits	900.00	900.00	900.00	
Conference fees and Workshops	600.00	600.00	600.00	
Contracted and Technical Services	1,200.00	1000.00	1,000.00	
Printing and Binding	1,000.00	800.00	1,500.00	
Travel	500.00	800.00	500.00	
General Supplies	4,000.00	4000.00	4000.00	
Books and Periodicals	100.00	100.00	100.00	
Technology Supplies	100.00	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	1,000.00	0.00	0.00	
Computer Software	500.00	500.00	500.00	
Dues and Fees	850.00	900.00	900.00	
<b>Total</b>	<b>\$168,067.00</b>	<b>\$173,989.00</b>	<b>183,516</b>	

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

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Bus Driver's Salary	\$14,056.00	\$18,095.00	16,744	
Magnet Bus Driver's Salary	7,028.00	5429.00	5591	
Substitutes Salary	0.00	0.00	0	
Region 8 Driver	7,028.00	7238.00	7455	
Bus Maintenance Coordinator	500.00	500.00	500	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0	
Medicare	415.00	395.00	440	
Social Security	1,774.00	1688.00	1880	
Unemployment Compensation	372.00	324.00	307	
Workers' Compensation	1,804.00	3194.00	2709	
Contracted Services / Testing	850.00	850.00	850	
Vehicle Insurance	3,457.00	3794.00	3860	
Fuel (Gasoline and Diesel)	7,500.00	7000.00	7000	
Staff Travel	1,000.00	1000.00	1000	
Maintenance, Parts, Supplies	10,000.00	12,150.00	12,150	
New Equipment	0	6000.00	3000	
Lease / Purchase Payment	11,768.00	0.00	0	
Dues and Fees	100.00	200.00	200	
Special Education Out of District Transportation	4,769.00	4769.00	0	
<b>Total</b>	<b>\$72,421.00</b>	<b>\$72,626.00</b>	<b>63,686</b>	

**Description**  
**Facilities Maintenance / Operation of Plant**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Property / Liability Insurance	\$11,949.00	\$11,400.00	11,444	
Postage	3,900.00	3700.00	3500	
Telephone	2,000.00	2644.00	2700	
Electricity	27,000.00	24,000.00	23,000	
Propane	5,200.00	4700.00	3700	
Heating Oil	32,000.00	27,000.00	27,000	
Contingency Fund	5,000.00	5,000.00	5000	
Custodial Salaries	29,992.00	28,920.00	30,468	
Seasonal Custodial Salaries	12,000.00	10,000.00	9750	
Maintenance Salaries	35,415.00	36,468.00	37,562	
Maintenance BC / BS	0.00	0.00	0	
Custodial BC/BS	10,365.00	3301.00	11,529	
Medicare	1,108.00	1122.00	1128	
Social Security	4,737.00	4798.00	4822	
Unemployment Compensation	641.00	603.00	533	
Workers' Compensation	2,896.00	5676.00	4221	
Contracted Services	16,200.00	21,000.00	26,000	
Repair / Rental Services	8,000.00	8000.00	8000	
Travel for Maintenance	500.00	500.00	750	
Maintenance Supplies	10,200.00	11,000.00	12,000	
New Equipment	0.00	5000.00	7044	
Equipment Repair	1,200.00	1200.00	1500	
Furniture / Fixtures	0.00	2514.00	2000	
Dues and Fees	500.00	500.00	500	
School Construction Bond Interest	131,962.00	112,417.00	71,052.00	
School Construction Bond Principal	160,000.00	160,000.00	160,000.00	
<b>Total</b>	<b>\$512,765.00</b>	<b>\$491,463.00</b>	<b>465,203</b>	

**Description****All Other Expenditures / Food Service**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Comments</b>
Cook's Salary	\$33,454.00	\$34,461.00	27110	
Assistant Cook's Salary	12,634.00	13,010.00	13401	
Substitutes' Salaries	1,977.00	2037.00	2005	
Cook's Blue Cross / Blue Shield	0.00	0.00	6768	
Assistant Cook's Blue Cross	4,131.00	4376.00	4597	
Medicare	697.00	718.00	617	
Social Security	2,980.00	3070.00	2636	
Unemployment Compensation	364.00	338.00	312	
Workers' Compensation	1,822.00	3631.00	2307	
Contracted Services	150.00	100.00	400	
Staff Travel	200.00	200.00	200	
General Miscellaneous Supplies	1,000.00	1000.00	1000	
New Equipment	0.00	0.00	0	
Equipment Repair	1,200.00	1200.00	1400	
Furniture / Fixtures	0.00	0.00	0	
Dues and Fees	100.00	100.00	100	
<b>Total</b>	<b>\$60,709.00</b>	<b>\$64,241.00</b>	<b>62,853</b>	

**ISLESBORO SCHOOL DEPARTMENT  
BUDGET COMPARISONS**

<b>Description</b>	<b>Prior 2016-2017</b>	<b>Current 2017-2018</b>	<b>Proposed 2018-2019</b>
1. Operating Budget	\$2,205,817 2.03% increase	\$2,309,242 4.69% increase	\$2,322,038 0.55% increase
2.			
3. State Allocation	57,463	67,320	98,022
4. Magnet Tuition	95,000	115,000	100,000
5. Fund Balance Contribution	60,000	75,000	80,000
6. Total Anticipated Revenue	212,463	257,320	278,022
7.			
8. Town Appropriation	1,993,354 3.53% increase	2,051,922 2.94% increase	2,044,016 -0.39% decrease
9. Construction/Renovation			
10. School Construction Interest	131,962	112,417	71,052
11. School Construction Principal	160,000	160,000	160,000
12. Region 8 Career Technical Education Debt Service	0	0	37,527
13. Total Renovation / Construction Debt Service	291,962	272,417	268,579
14. Total School Budget	2,497,779 1.42% increase	2,581,659 3.36% increase	2,590,617 0.34% increase
15. Total Town Appropriation	2,285,316 2.65% increase	2,324,339 1.71% increase	2,312,595 -0.51% decrease
16. Region 8 Adult Ed	1651	1583	1,457
17. Local Adult Education	4000	3500	3,500
18. Bus Reserve	8000	10,000+18,252	17,000
19. Capital Improvement Reserve	0	15,000+77,998	15,000
20. Total School Tax Liability	\$2,298,967 2.88 % increase	\$2,354,422 2.41% increase	\$2,340,491 -0.21% decrease

**SUMMARY OF SCHOOL ARTICLES**

**2016-2017 2017-2018 2018-2019**

<b>REGULAR INSTRUCTION / ELEMENTARY</b>	<b>612467</b>	<b>630707</b>	<b>653346</b>
<b>REGULAR INSTRUCTION / SECONDARY</b>	<b>371268</b>	<b>438473</b>	<b>478194</b>
<b>SPECIAL EDUCATION</b>	<b>288820</b>	<b>276261</b>	<b>242824</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT</b>	<b>58127</b>	<b>56268</b>	<b>2907</b>
<b>CAREER AND TECHNICAL EDUCATION DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>37,527</b>
<b>CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER INSTRUCTION / EXTRA CURRICULAR</b>	<b>75419</b>	<b>84220</b>	<b>82636</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>STUDENT AND STAFF SUPPORT / GUIDANCE</b>	<b>74674</b>	<b>93811</b>	<b>106039</b>
<b>STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES</b>	<b>1200</b>	<b>1500</b>	<b>3004</b>
<b>STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES</b>	<b>50400</b>	<b>52768</b>	<b>54022</b>
<b>SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE</b>	<b>18642</b>	<b>15210</b>	<b>14368</b>
<b>SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>21268</b>	<b>22849</b>	<b>22975</b>
<b>SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT</b>	<b>111532</b>	<b>107273</b>	<b>117517</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL</b>	<b>168067</b>	<b>173989</b>	<b>183516</b>
<b>TRANSPORTATION AND BUSES STUDENT TRANSPORTATION</b>	<b>72421</b>	<b>72626</b>	<b>63686</b>
<b>FACILITIES MAINTENANCE /OPERATION OF PLANT</b>	<b>512765</b>	<b>491463</b>	<b>465203</b>
<b>ALL OTHER EXPENDITURES / FOOD SERVICE</b>	<b>60709</b>	<b>64241</b>	<b>62853</b>
<b>TOTALS</b>	<b>2497779</b>	<b>2581659</b>	<b>2,590,617</b>

**SUMMARY OF SCHOOL ARTICLES**

**2016-2017 2017-2018 2018-2019**

<b>REGULAR INSTRUCTION / ELEMENTARY</b>	<b>612467</b>	<b>630707</b>	<b>653346</b>
<b>REGULAR INSTRUCTION / SECONDARY</b>	<b>371268</b>	<b>438473</b>	<b>478194</b>
<b>SPECIAL EDUCATION</b>	<b>288820</b>	<b>276261</b>	<b>242824</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT</b>	<b>58127</b>	<b>56268</b>	<b>2907</b>
<b>CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER INSTRUCTION / EXTRA CURRICULAR</b>	<b>75419</b>	<b>84220</b>	<b>82636</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>STUDENT AND STAFF SUPPORT / GUIDANCE</b>	<b>74674</b>	<b>93811</b>	<b>106039</b>
<b>STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES</b>	<b>1200</b>	<b>1500</b>	<b>3004</b>
<b>STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES</b>	<b>50400</b>	<b>52768</b>	<b>54022</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE</b>	<b>18642</b>	<b>15210</b>	<b>14368</b>
<b>SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>21268</b>	<b>22849</b>	<b>22975</b>
<b>SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT</b>	<b>111532</b>	<b>107273</b>	<b>117517</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL</b>	<b>168067</b>	<b>173989</b>	<b>183516</b>
<b>TRANSPORTATION AND BUSES STUDENT TRANSPORTATION</b>	<b>72421</b>	<b>72626</b>	<b>63686</b>
<b>FACILITIES MAINTENANCE /OPERATION OF PLANT (without Debt Service for Roof and School Renovation)</b>	<b>220803</b>	<b>219046</b>	<b>234151</b>
<b>Region 8 (without Debt Service)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALL OTHER EXPENDITURES / FOOD SERVICE</b>	<b>60709</b>	<b>64241</b>	<b>62853</b>
<b>TOTALS</b>	<b>2205817</b>	<b>2309242</b>	<b>2322038</b>



