

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

**March 21, 2018
(Final)**

Description

Regular Instruction / Elementary	2016-17	2017-18	2018-19	Comments
Regular Teachers' Salaries	\$408,291.00	\$419,587.00	\$435,692.00	
Tutoring	2,000.00	7000.00	5000.00	
Library Aide Salary	10,972.00	11,300.00	11,640.00	
Substitute Salaries	3,500.00	3500.00	3500.00	
Regular Teachers' Blue Cross	104,313.00	108,130.00	111,522.00	
Library Aide Blue Cross	0.00	0.00	0.00	
Medicare	6,148.00	6000.00	6275.00	
Social Security	341.00	341.00	527.00	
Retirement Sick Leave	0.00	0.00	349.00	
Retirement Maine PERS / State Mandated	14,803.00	17,063.00	18,097.00	
Unemployment Compensation	1,681.00	1533.00	1459.00	
Workers' Compensation	1,740.00	3603.00	2702.00	
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	4000.00	
Staff Travel	2,000.00	1800.00	3,900.00	
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	9,000.00	

Computer Software	500.00	1000.00	1,000.00	
Dues	950.00	950.00	950.00	
Field Trips	4,000.00	4000.00	4,000.00	
Total	\$612,467.00	\$630,707.00	\$651,863.00	

Regular Instruction / Secondary	2016-17	2017-18	2018-19	Comments
Regular Teachers' Salaries	\$229,827.00	\$277,251.00	\$300,775.00	
Tutoring	2,000.00	3000.00	3000.00	
Library Aide Salary	10,972.00	11,300.00	11,640.00	
Substitute Salaries	3,500.00	3500.00	3500.00	
Regular Teachers' Blue Cross	53,620.00	67,146.00	73,886.00	
Library Aide Blue Cross	0.00	0.00	0.00	
Medicare	3,180.00	3848.00	4215.00	
Social Security	310.00	310.00	403.00	
Retirement Sick Leave	0.00	0.00	1046.00	
Retirement Maine PERS / State Mandated	8,109.00	11,403.00	12,403.00	
Unemployment Compensation	986.00	1021.00	1061.00	
Workers Compensation	961.00	2419.00	1891.00	
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	3,100.00	
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	9,000.00	

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	
Total	\$371,268.00	\$438,473.00	\$471,645.00	

Description	2016-17	2017-18	2018-19	Comments
Teacher's Salary K-6	\$47,279.00	\$55,615.00	\$59,090.00	
Teacher's Salary 7-12	46,084.00	36,612.00	38,758.00	
Aide's Salary Grades K-6	21,785.00	23,438.00	23,119.00	
Aide's Salary Grades 7- 12	22,273.00	23,882.00	19,890.00	
Tutoring	9,000.00	6000.00	5000.00	
Substitute Salary	1,000.00	700.00	700.00	
Special Services Coordinator	9,000.00	9000.00	9000.00	
Teachers' Blue Cross	24,832.00	31,277.00	37,074.00	
Aide's K-6 Blue Cross	7,248.00	7677.00	8061.00	
Aide's 7-12 Blue Cross	0	0	8061.00	
Medicare	2,267.00	2266.00	2256.00	
Social Security	2,787.00	2977.00	2710.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	3,439.00	4286.00	4440.00	
Unemployment Compensation	812.00	724.00	644.00	
Workers' Compensation	610.00	1290.00	922.00	
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	2,230	
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	
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	465.00	350.00	350.00	
Total	\$288,820.00	\$276,261.00	\$273,359.00	

Description

Career and Technical Education	2016-17	2017-18	2018-19	Comments
Student Assessment Vocational	\$58,127.00	\$56,268.00	\$2907.00	
Total	\$58,127.00	\$56,268.00	\$2907.00	

Career and Technical Education

Debt Service Payment	\$ 0.00	\$0.00	\$37,527.00	
Total	\$0.00	\$0.00	\$37,527.00	

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

Adult Assessment Vocational	\$1651.00	\$1583.00	\$1457.00	
Total	\$1651.00	\$1583.00	\$1457.00	

Other Instruction / Extra Co-Curricular Activities and Athletics

Stipends	\$37,656.00	\$43,234.00	\$42,008.00	
Bus Drivers	10,000.00	10,000.00	10,000.00	
Transportation Coordinator	1,000.00	1,000.00	1000.00	
Medicare	683.00	731.00	749.00	
Social Security	1,388.00	1610.00	1602.00	
Retirement Maine PERS / State Mandated	883.00	1119.00	1079.00	
Unemployment Compensation	681.00	705.00	636.00	
Workers' Compensation	728.00	1421.00	1162.00	
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	
Total	\$75,419.00	\$84,220.00	\$82,636.00	

Description Student and Staff Support / Guidance

	2016-17	2017-18	2018-19	Comments
Guidance Salary Grades 6-12	\$40,693.00	\$53,493.00	\$56,226.00	
Guidance Salary Grades K-5	0	0	26,872.00	
Blue Cross / Blue Shield	8,697.00	9212.00	9673.00	
Medicare	590.00	776.00	1205.00	
Retirement Sick Leave	0.00	0.00	0.00	
Retirement Maine PERS / State Mandated	1,367.00	2118.00	2232.00	
Unemployment Compensation	168.00	156.00	288.00	
Workers Compensation	159.00	442.00	493.00	
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	4000.00	
Testing	500.00	500.00	500.00	
Staff Travel	150.00	150.00	700.00	
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	
Total	\$74,674.00	\$93,811.00	\$106,439.00	

Student and Staff Support / Student Health Services

Health Contracted Services	\$900.00	\$1,200.00	\$2,704.00	
Health Supplies	300.00	300.00	300.00	
Total	\$1,200.00	\$1,500.00	\$3,004.00	

Description
Student and Staff Support / Technology Services

	2016-17	2017-18	2018-19	Comments
Summer Technology Services	\$2,600.00	\$2,600.00	\$2600.00	
Technology Administrator	39,851.00	41,047.00	42,278.00	
Web Master	1,600.00	1600.00	1600.00	
Island Institute Fellow	0.00	0.00	0.00	
Anthem/Medicare Health Reimbursement	5,168.00	6181.00	5670.00	
Medicare	703.00	656.00	674.00	
Social Security	99.00	99.00	99.00	
Retirement Maine PERS / State Mandated	0.00	0.00	681.00	
Unemployment Compensation	190.00	211.00	144.00	
Workers' Compensation	189.00	374.00	276.00	
Total	\$50,400.00	\$52,768.00	\$54,022.00	

System Administration / Board of Directors

School Committee Stipends	\$2,800.00	\$2,800.00	\$2,800.00	
Magnet Coordinator	2,500.00	2500.00	2500.00	
Medicare	77.00	77.00	77.00	
Social Security	329.00	329.00	329.00	
Unemployment Compensation	0.00	0.00	0.00	
Workers' Compensation	21.00	44.00	32.00	
Contracted Professional Services	750.00	600.00	500.00	
Legal Services	10,000.00	7000.00	6000.00	
Advertising	750.00	500.00	750.00	
Staff Travel	150.00	150.00	170.00	
General Supplies	75.00	70.00	70.00	
Dues and Fees	440.00	440.00	440.00	
Conference Fees and Workshops	750.00	700.00	700.00	
Total	\$18,642.00	\$15,210.00	\$14,368.00	

System Administration / Administrative Technology Services

Financial Contracted Technical Services	\$9,118.00	\$9,574.00	\$10,100.00	
Audit	11,500.00	12,500.00	12,100.00	
Financial System Technology Supplies	650.00	775.00	775.00	
Total	\$21,268.00	\$22,849.00	\$22,975.00	

Description
System Administration / Office of the Superintendent

	2016-17	2017-18	2018-19	Comments
Head of Schools / Superintendent's Salary	\$39,500.00	\$33,000.00	\$37,136.00	
Administrative Assistant Salary	41,296.00	42,533.00	43,807.00	
Payroll / AP Assistant	2,637.00	2715.00	2798.00	
Superintendent's BC/BS	3,120.00	3330.00	10,752.00	
Administrative Assistant BC /BS	8,697.00	9212.00	9677.00	
Medicare	1,210.00	1135.00	1214.00	
Social Security	2,724.00	2805.00	2890.00	
Retirement Maine PERS / State Mandated	0.00	0.00	1474.00	
Unemployment Compensation	373.00	347.00	322.00	
Workers' Compensation	325.00	646.00	497.00	
Professional Credits	0.00	0.00	0.00	
Conference fees and Workshops	700.00	600.00	600.00	
Contracted Services	1,200.00	1000.00	1000.00	
Staff Travel	7,000.00	7000.00	2000.00	
General Supplies	250.00	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	500.00	
Computer Software	0.00	0.00	0.00	
Dues and Fees	1,800.00	2000.00	1900.00	
Total	\$111,532.00	\$107,273.00	\$117,517.00	

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

	2016-17	2017-18	2018-19	Comments
Head of Schools / Principal's Salary	\$88,230.00	\$90,877.00	\$56,162.00	
Dean of Students / Principal's Assistant/ .40	0	0	21,690.00	
Administrative Assistant Salary	31,510.00	32,447.00	32,447.00	
Principal's Substitute/Temp Admin Salary	2,280.00	2700.00	2700.00	
Principal's Blue Cross /Blue Shield	8,054.00	8532.00	10,752.00	
Principal's Assistant Blue Cross /Blue Shield	0	0	19,382.00	
Assistant's Blue Cross / Blue Shield	19,604.00	20,768.00	22,263.00	
Medicare	1,769.00	1827.00	1639.00	
Social Security	2,021.00	2105.00	2117.00	
Retirement Maine PERS / State Mandated	3,005.00	3646.00	3130.00	
Unemployment Compensation	368.00	347.00	464.00	
Workers' Compensation	476.00	1040.00	670.00	
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	
Total	\$168,067.00	\$173,989.00	\$183,516.00	

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

	2016-17	2017-18	2018-19	Comments
Bus Driver's Salary	\$14,056.00	\$18,095.00	\$16,744.00	
Magnet Bus Driver's Salary	7,028.00	5429.00	5591.00	
Substitutes Salary	0.00	0.00	0.00	
Region 8 Driver	7,028.00	7238.00	7455.00	
Bus Maintenance Coordinator	500.00	500.00	500.00	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0.00	
Medicare	415.00	395.00	440.00	
Social Security	1,774.00	1688.00	1880.00	
Unemployment Compensation	372.00	324.00	307.00	
Workers' Compensation	1,804.00	3194.00	2709.00	
Contracted Services / Testing	850.00	850.00	850.00	
Vehicle Insurance	3,457.00	3794.00	3860.00	
Fuel (Gasoline and Diesel)	7,500.00	7000.00	7000.00	
Staff Travel	1,000.00	1000.00	1000.00	
Maintenance, Parts, Supplies	10,000.00	12,150.00	12,150.00	
New Equipment	0	6000.00	3000.00	
Lease / Purchase Payment	11,768.00	0.00	0.00	
Dues and Fees	100.00	200.00	200.00	
Special Education Out of District Transportation	4,769.00	4769.00	0.00	
Total	\$72,421.00	\$72,626.00	\$63,686.00	

Description
Facilities Maintenance / Operation of Plant

	2016-17	2017-18	2018-19	Comments
Property / Liability Insurance	\$11,949.00	\$11,400.00	\$11,444.00	
Postage	3,900.00	3700.00	3500.00	
Telephone	2,000.00	2644.00	2700.00	
Electricity	27,000.00	24,000.00	23,000.00	
Propane	5,200.00	4700.00	3700.00	
Heating Oil	32,000.00	27,000.00	27,000.00	
Contingency Fund	5,000.00	5,000.00	5000.00	
Custodial Salaries	29,992.00	28,920.00	30,468.00	
Seasonal Custodial Salaries	12,000.00	10,000.00	9750.00	
Maintenance Salaries	35,415.00	36,468.00	37,562.00	
Maintenance BC / BS	0.00	0.00	0.00	
Custodial BC/BS	10,365.00	3301.00	11,529.00	
Medicare	1,108.00	1122.00	1128.00	
Social Security	4,737.00	4798.00	4822.00	
Unemployment Compensation	641.00	603.00	533.00	
Workers' Compensation	2,896.00	5676.00	4221.00	
Contracted Services	16,200.00	21,000.00	26,000.00	
Repair / Rental Services	8,000.00	8000.00	8000.00	
Travel for Maintenance	500.00	500.00	750.00	
Maintenance Supplies	10,200.00	11,000.00	12,000.00	
New Equipment	0.00	5000.00	7044.00	
Equipment Repair	1,200.00	1200.00	1500.00	
Furniture / Fixtures	0.00	2514.00	2000.00	
Dues and Fees	500.00	500.00	500.00	
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	
Total	\$512,765.00	\$491,463.00	\$465,203.00	

Description**All Other Expenditures / Food Service**

	2016-17	2017-18	2018-19	Comments
Cook's Salary	\$33,454.00	\$34,461.00	\$27,110.00	
Assistant Cook's Salary	12,634.00	13,010.00	13,401.00	
Substitutes' Salaries	1,977.00	2037.00	2005.00	
Breakfast Assistant	0	0	2625.00	
Cook's Blue Cross / Blue Shield	0.00	0.00	6768.00	
Assistant Cook's Blue Cross	4,131.00	4376.00	4597.00	
Medicare	697.00	718.00	655.00	
Social Security	2,980.00	3070.00	2799.00	
Unemployment Compensation	364.00	338.00	344.00	
Workers' Compensation	1,822.00	3631.00	2450.00	
Contracted Services	150.00	100.00	400.00	
Staff Travel	200.00	200.00	200.00	
General Miscellaneous Supplies	1,000.00	1000.00	8000.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	1,200.00	1200.00	1400.00	
Furniture / Fixtures	0.00	0.00	0.00	
Dues and Fees	100.00	100.00	100.00	
Total	\$60,709.00	\$64,241.00	\$72,854.00	

**ISLESBORO SCHOOL DEPARTMENT
BUDGET COMPARISONS**

Description	Prior 2016-2017	Current 2017-2018	Proposed 2018-2019
1. Operating Budget	\$2,205,817 2.03% increase	\$2,309,242 4.69% increase	\$2,354,942 1.98% increase
2.			
3. State Allocation	57,463	67,320	98,022
4. Magnet Tuition	95,000	115,000	105,000
5. Fund Balance Contribution	60,000	75,000	84,000
6. Total Anticipated Revenue	212,463	257,320	287,022
7.			
8. Town Appropriation	1,993,354 3.53% increase	2,051,922 2.94% increase	2,067,920 0.78% increase
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	2,623,521 1.62% increase
15. Total Town Appropriation	2,285,316 2.65% increase	2,324,339 1.71% increase	2,336,499 0.52% increase
16. Region 8 Adult Ed	1651	1583	1,457
17. Local Adult Education	4000	3500	3,500
18. Bus Reserve	8000	10,000	17,000
19. Capital Improvement Reserve	0	15,000	15,000
20. Total School Tax Liability	\$2,298,967 2.88 % increase	\$2,354,422 2.41% increase	\$2,373,456 0.81% increase

SUMMARY OF SCHOOL ARTICLES

2016-2017 2017-2018 2018-2019

REGULAR INSTRUCTION / ELEMENTARY	612467	630707	651863
REGULAR INSTRUCTION / SECONDARY	371268	438473	471645
SPECIAL EDUCATION	288820	276261	273359
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	58127	56268	2907
CAREER AND TECHNICAL EDUCATION DEBT SERVICE	0	0	37,527
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	75419	84220	82636
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	74674	93811	106439
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1500	3004
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	50400	52768	54022
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	18642	15210	14368
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	21268	22849	22975
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	111532	107273	117517
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	168067	173989	183516
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	72421	72626	63686
FACILITIES MAINTENANCE /OPERATION OF PLANT	512765	491463	465203
ALL OTHER EXPENDITURES / FOOD SERVICE	60709	64241	72854
TOTALS	2497779	2581659	2,623,521

SUMMARY OF SCHOOL ARTICLES

2016-2017 2017-2018 2018-2019

REGULAR INSTRUCTION / ELEMENTARY	612467	630707	651863
REGULAR INSTRUCTION / SECONDARY	371268	438473	471645
SPECIAL EDUCATION	288820	276261	273359
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	58127	56268	2907
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	75419	84220	82636
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	74674	93811	106439
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1500	3004
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	50400	52768	54022
	0	0	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	18642	15210	14368
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	21268	22849	22975
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	111532	107273	117517
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	168067	173989	183516
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	72421	72626	63686
FACILITIES MAINTENANCE /OPERATION OF PLANT (without Debt Service for Roof and School Renovation)	220803	219046	234151
Region 8 (without Debt Service)	0	0	0
ALL OTHER EXPENDITURES / FOOD SERVICE	60709	64241	72854
TOTALS	2205817	2309242	2354942

