



	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Proposed</b>	<b>Proposed</b>	<b>FY18</b>	<b>Variance</b>
	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Non-Payroll</b>	<b>Payroll</b>	<b>Proposed</b>	
Section 504	5,710.67	0.00	0.00	0.00	24,912.90	24,912.90	24,912.90
Other Student Support	12,205.50	14,471.00	15,000.00	22,256.00	0.00	22,256.00	7,256.00
Intervention	32,339.36	34,562.12	44,980.41	27,000.00	25,663.99	52,663.99	7,683.58
Improvement of Instruction	144,346.60	173,170.79	197,098.36	27,641.82	142,787.83	170,429.65	-26,668.71
Instructional Staff Training	55,330.74	53,896.54	69,473.22	11,350.00	54,896.86	66,246.86	-3,226.36
Library	278,293.27	283,780.41	303,161.22	59,151.00	260,053.31	319,204.31	16,043.09
Assessment	94,658.55	95,739.87	101,114.83	25,289.00	74,788.47	100,077.47	-1,037.36
<b>Total Article 5</b>	<b>2,089,589.77</b>	<b>2,215,546.36</b>	<b>2,362,974.91</b>	<b>547,192.29</b>	<b>1,837,212.02</b>	<b>2,384,404.31</b>	<b>21,429.40</b>
<b>Article 6: System Administration</b>							
Board of Directors	193,214.35	130,214.31	98,921.74	114,325.00	8,404.03	122,729.03	23,807.29
Staff Relations / Negotiations	0.00	42,840.65	8,000.00	25,000.00	0.00	25,000.00	17,000.00
Central Office - Superintendent	391,286.80	376,334.07	380,257.81	35,009.00	370,875.32	405,884.32	25,626.51
Central Office - Fiscal	261,497.38	276,720.57	278,601.57	17,935.00	277,300.54	295,235.54	16,633.97
<b>Total Article 6</b>	<b>845,998.53</b>	<b>826,109.60</b>	<b>765,781.12</b>	<b>192,269.00</b>	<b>656,579.89</b>	<b>848,848.89</b>	<b>83,067.77</b>
<b>Article 7: School Administration</b>							
School Administration	1,240,869.15	1,289,269.92	1,289,809.76	114,370.80	1,264,483.65	1,378,854.45	89,044.69
<b>Total Article 7</b>	<b>1,240,869.15</b>	<b>1,289,269.92</b>	<b>1,289,809.76</b>	<b>114,370.80</b>	<b>1,264,483.65</b>	<b>1,378,854.45</b>	<b>89,044.69</b>
<b>Article 8: Student Transportation</b>							
Student Transportation	1,119,846.12	1,115,472.56	1,243,125.00	1,220,570.00	0.00	1,220,570.00	-22,555.00
Special Education Out-of-District Transportation	23,077.92	36,674.72	30,088.21	0.00	27,208.77	27,208.77	-2,879.44
<b>Total Article 8</b>	<b>1,142,924.04</b>	<b>1,152,147.28</b>	<b>1,273,213.21</b>	<b>1,220,570.00</b>	<b>27,208.77</b>	<b>1,247,778.77</b>	<b>-25,434.44</b>
<b>Article 9: Maintenance &amp; Operation of Buildings</b>							
Operation of Buildings	1,096,500.55	1,063,523.90	1,327,384.37	1,183,424.00	0.00	1,183,424.00	-143,960.37
Care of Buildings	953,861.78	1,025,967.50	1,086,061.74	89,645.60	1,052,399.74	1,142,045.34	55,983.60
Maintenance of Buildings	794,569.46	793,951.68	635,181.91	613,257.44	147,467.68	760,725.12	125,543.21
Capital Renewal & Renovation	449,336.56	435,175.02	423,243.57	374,155.60	0.00	374,155.60	-49,087.97
Architects & Engineers	16,795.45	31,739.31	37,500.00	27,500.00	0.00	27,500.00	-10,000.00
<b>Total Article 9</b>	<b>3,311,063.80</b>	<b>3,350,357.41</b>	<b>3,509,371.59</b>	<b>2,287,982.64</b>	<b>1,199,867.42</b>	<b>3,487,850.06</b>	<b>-21,521.53</b>
<b>Article 10: Debt Service</b>							
Debt Service	4,160,321.96	4,076,471.69	4,027,212.25	3,973,638.91	0.00	3,973,638.91	-53,573.34
<b>Total Article 10</b>	<b>4,160,321.96</b>	<b>4,076,471.69</b>	<b>4,027,212.25</b>	<b>3,973,638.91</b>	<b>0.00</b>	<b>3,973,638.91</b>	<b>-53,573.34</b>
<b>Article 11: Other</b>							
Food Service Transfer	0.00	0.00	0.00	33,000.00	0.00	33,000.00	33,000.00
<b>Total Article 11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>33,000.00</b>
<b>GRAND TOTALS</b>	<b>28,321,864.87</b>	<b>29,045,543.24</b>	<b>30,081,235.89</b>	<b>10,292,872.03</b>	<b>20,551,392.10</b>	<b>30,844,264.13</b>	<b>763,028.24</b>

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