

**BOARD OF EDUCATION
2018-2019
SUSTAINED BUDGET INCLUDING STRATEGIC PLAN
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2016-2017	2017-2018	2018-2019	\$	%	2018-2019	\$	%
		ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF	SUSTAINED & STRATEGIC BGT	DIFF	DIFF
100	PERSONNEL SERVICES	\$65,607,774	\$67,510,648	\$67,721,952	\$211,304	0.31%	\$68,113,134	\$602,486	0.89%
200	EMPLOYEE BENEFITS	\$11,582,052	\$11,809,656	\$12,436,357	\$626,701	5.31%	\$12,436,357	\$626,701	5.31%
300	PURCH PROF/TECH SVCS	\$2,156,781	\$2,424,206	\$2,072,914	-\$351,292	-14.49%	\$2,238,914	-\$185,292	-7.64%
400	PURCH PROPERTY SVCS	\$4,157,087	\$4,459,896	\$4,604,563	\$144,667	3.24%	\$4,604,563	\$144,667	3.24%
500	PURCH SERVICES	\$10,994,126	\$11,191,522	\$12,498,278	\$1,306,756	11.68%	\$12,498,278	\$1,306,756	11.68%
600	SUPPLIES	\$2,558,338	\$2,596,176	\$2,689,447	\$93,271	3.59%	\$2,713,447	\$117,271	4.52%
700	PROPERTY	\$698,968	\$308,568	\$294,746	-\$13,822	-4.48%	\$1,211,225	\$902,657	292.53%
800	MISCELLANEOUS	\$231,137	\$223,884	\$211,640	-\$12,244	-5.47%	\$211,640	-\$12,244	-5.47%
	GRAND TOTAL	\$97,986,263	\$100,524,556	\$102,529,897	\$2,005,341	1.99%	\$104,027,558	\$3,503,002	3.48%
	PERCENT CHANGE	2.79%	1.81%	1.99%					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017	2017-2018	2018-2019	\$	2018-2019 SUSTAINED & STRATEGIC PLAN
		ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET		
	Personnel Services	\$65,607,774	\$67,510,648	\$67,721,952	\$211,304	
100	Contingency	\$0	\$457,865	\$510,001	\$52,136	
	Negotiations/Bids	201,095				
	Transportation - 1 Bus	50,000				
	Staffing - 2 Teachers, 2 Paraprofessionals, 2 Aides, Salary and Benefits	233,906				
	Special Ed Equipment	<u>25,000</u>				
		510,001				
111	Certified Salaries					
	Teachers - GWI 1.6% & 1.38% Step incr., Total 2.98%, Reduction of 11.5 teachers	\$45,340,673	\$46,865,489	\$46,888,982	\$23,493	
	Severance - Contractual Retirees - 10 Teachers	\$591,750	\$360,850	\$285,701	(\$75,149)	
	Substitutes - Short Term \$80, Long Term \$100 (30 Days) & \$125 (60 days)	\$732,825	\$774,500	\$822,500	\$48,000	
	Previously under budgeted					
	Waivers - Med Ins - 18-19 172 employ. - Plan Changes, lower % paid	\$1,076,231	\$662,696	\$477,525	(\$185,171)	
	Tutors - Homebound and In-House	\$235,062	\$366,000	\$366,000	\$0	
	Athletic Coaches - Contractual	\$675,810	\$681,102	\$691,906	\$10,804	
	College Interns - Quinnipiac University & University of Bridgeport (contractual)	\$76,890	\$162,000	\$162,000	\$0	
	Student Activities - Contractual - Tiered Club Stipend Plan	\$282,570	\$326,384	\$336,812	\$10,428	
	Administrators - 1.95% GWI & 0% Step, Total 1.95%, & \$1,000 Annuity	\$3,702,755	\$3,699,352	\$3,672,375	(\$26,977)	
	Reduction of Guidance Coordinator and increase PE/Health Resource Teacher to Health and Wellness Coordinator.					
	Central Office Administrators - Contractual, Superintendent, Asst. Superintendents for Personnel and Curriculum, and Business Manager	\$645,062	\$642,885	\$643,916	\$1,031	
	Summer School - Teachers Contractual	\$50,382	\$37,715	\$45,000	\$7,285	
	Summer School - Extended School Year Teachers - Contractual - PPS	\$61,046	\$67,386	\$66,912	(\$474)	
	Curriculum Writing	\$119,627	\$70,442	\$67,822	(\$2,620)	
	Cafeteria Monitors - Contractual	\$14,392	\$14,392	\$14,624	\$232	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
	Degree Advancement - Anticipated completion of advanced degrees based on intent form and historical analysis	\$0	\$126,461	\$115,880	(\$10,581)	
	Leave of Absence - Based on historical trend	\$0	(\$200,000)	(\$200,000)	\$0	
	Total	\$53,605,075	\$54,657,654	\$54,457,955	(\$199,699)	
112	Non-Certified Salaries					
	Secretaries* and Custodians*	\$4,886,429	\$4,860,131	\$4,946,651	\$86,520	
	Aides & Monitors - Minimum Wage plus 1.25%, and Paras*	\$4,141,986	\$4,439,172	\$4,621,592	\$182,420	
	Part Time Employees - Minimum Wage increase 1/1/17, 1.25%	\$366,141	\$384,467	\$438,687	\$54,220	
	Seasonal - Minimum Wage increase 1/1/17, 1.25%	\$133,087	\$127,997	\$131,000	\$3,003	
	Substitutes - Minimum Wage increase 1/1/17, 1.25%	\$265,272	\$236,075	\$271,075	\$35,000	
	Severance - Contractual Retirees - 3 Clerical, 2 Custodian, 2 Nurse & 3 Paras	\$83,409	\$27,600	\$119,889	\$92,289	
	Waivers-Med. Ins - 18/19 - 26 employees - Plan Changes, lower % paid	\$92,586	\$165,065	\$65,000	(\$100,065)	
	Security Guards - Minimum Wage increase 1/1/17, Change in Staff	\$51,509	\$73,936	\$73,734	(\$202)	
	Clothing Allowance - Custodians & Nurses	\$12,769	\$13,950	\$13,700	(\$250)	
	Overtime - Custodians & Secretaries	\$397,045	\$412,269	\$412,021	(\$248)	
	Technicians*	\$385,165	\$465,889	\$468,171	\$2,282	
	Managers*	\$250,321	\$238,858	\$238,858	\$0	
	Nurses	\$824,546	\$830,868	\$832,864	\$1,996	
	Career Center Coordinators	\$112,434	\$118,852	\$120,754	\$1,902	
	* Negotiations pending for the following unions: Secretaries, Custodians, Paras, Technicians & Managers					
	Total	\$12,002,699	\$12,395,129	\$12,753,996	\$358,867	
100	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$187,182
	<i>DISTRICT CLIMATE</i>					\$204,000
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
	PLAN TOTAL					\$391,182

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

					<i>GRAND TOTAL</i>	<i>\$68,113,134</i>
OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
	Employee Benefits	\$11,582,052	\$11,809,656	\$12,436,357	\$626,701	\$0
200	Employee Benefits					
	Medical - 5% est. increase	\$10,111,247	\$10,307,316	\$10,748,863	\$441,547	
	Unemployment - anticipated claims	\$57,147	\$50,000	\$194,240	\$144,240	
	Life Insurance - 14¢ per thousand Life & 1.5¢ AD&D	\$135,135	\$140,285	\$137,942	(\$2,343)	
	Long Term Disability	\$26,101	\$23,111	\$16,107	(\$7,004)	
	Employee Assistance Program	\$10,176	\$10,200	\$10,200	\$0	
	Workers' Compensation	\$74,634	\$70,000	\$75,000	\$5,000	
	Medicare 1.45%	\$897,896	\$916,931	\$945,320	\$28,389	
	Social Security 6.2%	\$266,566	\$288,463	\$305,335	\$16,872	
	Medical & Dependent Section 125 Reimbursement	\$3,150	\$3,350	\$3,350	\$0	
200	STRATEGIC PLAN * Included in 100					
	<i>COMMUNITY OUTREACH</i>					<i>\$0</i>
	<i>CURRICULUM & INSTRUCTION</i>					<i>\$0</i>
	<i>DISTRICT CLIMATE</i>					<i>\$0</i>
	<i>FACILITIES</i>					<i>\$0</i>
	<i>TECHNOLOGY</i>					<i>\$0</i>
					<i>PLAN TOTAL</i>	<i>\$0</i>
					<i>GRAND TOTAL</i>	<i>\$12,436,357</i>

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	<i>2018-2019 SUSTAINED & STRATEGIC PLAN</i>
	Purchased Professional & Technical Services	\$2,156,781	\$2,424,206	\$2,072,914	(\$351,292)	
320	Prof/Educ Services - Staff Prof. Development	\$106,031	\$108,477	\$118,200	\$9,723	
	Special Education	2,000				
	Curriculum Dept - Preschool Curriculum Consultant	7,500				
	Adult Education - Conference Registrations & Professional Services for Staff - CASAS-NEDP License and CT Distance Learning License	3,499				
	Elementary Schools	(3,996)				
	High Schools	412				
	Personnel Office	308				
		9,723				
323	Pupil Services - Outside Professionals	\$1,234,264	\$1,519,620	\$1,145,208	(\$374,412)	
	Less Behavioral Techs / Board Certified Behavioral Interventionists	(336,000)				
	One consultant Computer/Information Technology	40,500				
	Experienced consultant to fill the needs left by a retired teacher					
	Blind and Physically Handicapped Services	(80,516)				
	Alternative Special Education	(975)				
	Psychological Services - anticipated increase in needs	7,289				
	Speech and Hearing	(4,710)				
		(374,412)				
324	Field Trips	\$126,324	\$140,947	\$127,557	(\$13,390)	
	Middle School reduction of subsidy	(13,390)				

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2018-2019			\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
		2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET		
330	Prof/Tech Services	\$680,299	\$644,162	\$670,949	\$26,787	
	High School Athletics Allocation (4,457)					
	High School Athletics Ambulance & Medical 1,401					
	Tyler Financial - Financial and Employee Management Software System 11,033					
	Implement for greater functionality & revamp existing software					
	Information Technology - Electronic Payment System and Video 19,330					
	Conferencing System, Horizon, Fire Wall Support, & SNAP					
	Firewall Maintenance was moved here from object 530, Nurses' SNAP software increased, antivirus software added to replace Microsoft software that used in the past, Erate consulting fee increased due to increased Erate funds.					
	Employee Physicals (200)					
	Adult Education (320)					
	Asset Control and Shredding Documents (355)					
	26,787					
331	Audit	\$9,864	\$11,000	\$11,000	\$0	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$60,000
	DISTRICT CLIMATE					\$106,000
	FACILITIES					\$0
	TECHNOLOGY					\$0
						PLAN TOTAL \$166,000
						GRAND TOTAL \$2,238,914

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017	2017-2018	2018-2019	\$	2018-2019 SUSTAINED & STRATEGIC PLAN
		ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET		
	Purchased Property Services	\$4,157,087	\$4,459,896	\$4,604,563	\$144,667	
410	Utilities	\$1,219,655	\$1,282,536	\$1,331,282	\$48,746	
A	Electric - Est. KWH usage - Average 3.5%	41,298				
B	Water - Based on projected consumption - adjusted consumption to actual	6,899				
	Sewer - Based on projected consumption - adjusted consumption to actual					
C	Gas - Non-heat	549				
		48,746				
421	Disposal Services	\$115,573	\$125,000	\$125,000	\$0	
430	Repairs & Maintenance	\$1,504,311	\$1,615,991	\$1,630,361	\$14,370	
A	Alarms - Adjusted based on historical data	(10,000)				
C	Office Equipment - Copier Lease/Print Services for all schools and departments is going out to bid	11,330				
E	Electrical	(2,942)				
I	Instructional	5,982				
J	Elevators - Adjusted based on historical data	10,000				
N	Mechanical - Adjusted based on historical data	15,000				
V	Vehicles - Adjusted based on historical data	(15,000)				
		14,370				

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
431	Custodial Cleaning Services - 4 Schools going out to bid - Contractual increases to outsourcing contracts.	\$1,021,523	\$1,055,521	\$1,121,109	\$65,588	
440	Rentals Board of Education Office - Contractual - now includes repaired sprinkler system water Rent increase \$12,000 & water \$3,063	\$178,570 15,063	\$179,173	\$194,236	\$15,063	
490	Purchased Property Services Air Quality	\$117,455 900	\$201,675	\$202,575	\$900	
400	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$4,604,563

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2018-2019		2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
		2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET			
	Purchased Services	\$10,994,126	\$11,191,522	\$12,498,278	\$1,306,756	
510	Pupil Transportation - Contractual Increase - 2.5%	\$6,285,229	\$6,583,775	\$7,000,220	\$416,445	
A	Regular Education - 183 Days	101,910				
C & I	Special Education	285,324				
M & T	Magnet Schools based on anticipated grant funding	4,893				
D	Library and School orientation extra trips	3,401				
E	Summer School - Special Education	(19,762)				
F	Pupil Transportation - Parent Reimbursement - Agreements with parents to provide and be reimbursed for transportation in lieu of a van - under budgeted current year	40,000				
L	High School/Middle School - Late Bus	679				
		416,445				
530	Communication - Postage, telephone & answering service	\$231,063	\$268,978	\$258,464	(\$10,514)	
A	Telephone	0				
B	Postage from third party postage carrier bid	351				
C	Answering Service Substitute Teachers & Paras	0				
G	Cells Phones - IT department	100				
I	Internet - Firewall Support moved to Object 330	(10,965)				
		(10,514)				
540	Advertising - Hiring and Bids	\$24,504	\$32,079	\$28,089	(\$3,990)	
550	Printing - School Calendar \$5,650 & Education Connection Newsletter - sent out 4 times per year - \$6,950	\$8,706	\$12,535	\$12,600	\$65	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017	2017-2018	2018-2019	\$	2018-2019 SUSTAINED & STRATEGIC PLAN
		ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET		
560	Tuitions	\$4,355,090	\$4,175,762	\$5,020,431	\$844,669	
A	Educational Ctr for the Arts -17-18 Budget 12 students @ \$4,700 tuition					
	18-19 Budget - 12 students @ \$4,841 tuition	1,692				
A	Wintergreen Magnet - 17-18 Budget 55 students @ \$4,520 per pupil tuition					
	18-19 Budget 55 students @ \$4,702 per pupil tuition	(3,021)				
A	Special Ed public outplacements based on current year - est. 6% increase and 2 additional placements - based on ACES increase - over budgeted current year	(60,761)				
	Tuition - Special Education Students & Summer School					
A	Edison Magnet School 17/18 budget 17 students @ \$6,226					
	18/19 budget 19 @ \$5,436	(2,565)				
B	Special Ed private outplacements based on current year - est. 3% increase and 2 additional placements - under budget current year	972,474				
C	Increase Excess Cost & State Agency Placement reimbursement estimated revenues at 68% of eligible reimbursed costs	(93,150)				
D	Tuition Public	<u>30,000</u>				
		844,669				
580	Mileage	\$44,964	\$62,581	\$55,731	(\$6,850)	
	Building Administration	(1,050)				
	Support Services & Business Services	<u>(5,800)</u>				
		(6,850)				
OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
581	Workshops & Conferences	\$40,183	\$51,670	\$118,101	\$66,431	
	Art - realigning funds for specific content areas	1,000				
	World Language - realigning funds for specific content areas	1,550				
	Language Arts	1,800				
	Math - National INNOV8, Greg Tang, and Math Solutions (Secondary)	58,370				
	Music - realigning funds for specific content areas	1,000				

WALLINGFORD BOARD OF EDUCATION

		PROPOSED OPERATING BUDGET 2018-2019				
	PE - realigning funds for specific content areas					
	Social Studies	1,000				
	Business Office	500				
	CTE	(1,700)				
	Curriculum - new line item for workshops for the Curriculum Department	6,301				
	Guidance & Testing	(500)				
	IT	(500)				
	Staff Development - realigning funds for specific content areas	<u>(6,320)</u>				
		66,431				
590	Purchased Services - Cleaning Band Uniforms		\$4,387	\$4,142	\$4,642	\$500
500	<i>STRATEGIC PLAN</i>					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
						<i>PLAN TOTAL</i>
						<i>\$0</i>
						<i>GRAND TOTAL</i>
						<i>\$12,498,278</i>

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017	2017-2018	2018-2019	\$	2018-2019 SUSTAINED & STRATEGIC PLAN
		ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET		
	Supplies	\$2,558,338	\$2,596,176	\$2,689,447	\$93,271	
611	Instructional Supplies - Allocation	\$861,763	\$832,313	\$776,458	(\$55,855)	
	Regular Education - Reduction due to enrollment decrease	(36,667)				
	Testing	(2,570)				
	Special Education - Preschool, Psychologists, Speech & Hearing	(22,252)				
	Instructional Software & Licenses - CTE and online resources to accompany textbooks	<u>5,634</u>				
		(55,855)				
612	Administrative/Office Supplies - Allocation	\$155,769	\$186,526	\$183,371	(\$3,155)	
	General Office - Non-instructional	(3,155)				
613	Maintenance Supplies - Allocation	\$403,002	\$451,309	\$451,308	(\$1)	
641	Textbooks	\$130,765	\$124,589	\$157,647	\$33,058	
	District Textbooks - Algebra I and Earth Science	31,136				
	School Allocations	<u>1,922</u>				
		33,058				
642	Library Books	\$45,603	\$46,622	\$43,654	(\$2,968)	
643	AV Materials - Allocation	\$32,911	\$28,675	\$25,075	(\$3,600)	
	Supplies	<u>(3,600)</u>				
		(3,600)				

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
690	Heat	\$928,525	\$926,142	\$1,051,934	\$125,792	
	Oil estimated usage of 325,000 gallons @ \$1.9928 average price per joint bid with the					
	Town.					
600	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$24,000
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$24,000
					GRAND TOTAL	\$2,713,447

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET	2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
	Property	\$698,968	\$308,568	\$294,746	(\$13,822)	
730	Instructional Equipment	\$390,583	\$88,333	\$79,246	(\$9,087)	
	Allocation - Instructional Equipment & Furniture	(19,087)				
	PPS - Audiological Equipment for hearing impaired students	10,000				
		(9,087)				
735	Lease/Purchase	\$201,102	\$200,500	\$200,500	\$0	
	Wireless data backup and e-mail archiver					
739	Other Equipment	\$107,283	\$19,735	\$15,000	(\$4,735)	
	Music	(1,105)				
	Information Technology - Replacement of equipment not leased	(3,630)				
		(4,735)				
700	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$476,479
	<i>TECHNOLOGY</i>					\$440,000
						PLAN TOTAL
						\$916,479
						GRAND TOTAL
						\$1,211,225

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2018-2019**

OBJ	DESCRIPTION	2018-2019		2018-2019 SUSTAINED BUDGET	\$ DIFFERENCE	2018-2019 SUSTAINED & STRATEGIC PLAN
		2016-2017 ACTUAL EXP	2017-2018 REVISED BUDGET			
	Miscellaneous	\$231,137	\$223,884	\$211,640	(\$12,244)	
810	Dues and Fees	\$60,617	\$73,775	\$64,867	(\$8,908)	
890	Other Expenses	\$170,520	\$150,109	\$146,773	(\$3,336)	
C	High School Graduation	1,765				
D	Board of Education	(5,054)				
E	Publications	(150)				
I	Student Activities	(891)				
J	Staff Recognition	(149)				
S	Middle School Student Planners	1,143				
		(3,336)				
800	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$211,640