

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	PROPOSED BUDGET FY20
SCHOOL COMMITTEE STATE FUNCTION 1100					
100.1100.8.314.601	SCHOOL COMMITTEE - DUES & SUBSCRIPTIONS	\$ 16,000.00	\$ 18,000.00	\$ 19,000.00	\$ 22,000.00
100.1100.8.314.603	SCHOOL COMMITTEE - CONFERENCES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00
100.1100.8.314.604	SCHOOL COMMITTEE - MISCELLANEOUS EXPENSE	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 9,000.00
100.1100.8.314.647	SCHOOL COMMITTEE - ADVERTISING	\$ 60,000.00	\$ 50,000.00	\$ 30,000.00	\$ 28,000.00
100.1100.8.314.658	SCHOOL COMMITTEE- NEASC VISIT	\$ -	\$ -	\$ -	
100.1100.8.505.314	School Committee - Banquet Salaries	\$ -	\$ -	\$ -	
	STATE FUNCTION 1100: SUBTOTAL	\$ 104,000.00	\$ 96,000.00	\$ 72,000.00	\$ 64,000.00
SUPERINTENDENT STATE FUNCTION 1210					
100.1210.8.315.101	SUPERINTENDENT - SALARY	\$ 165,000.00	\$ 164,500.00	\$ 165,000.00	\$ 165,000.00
100.1210.8.315.200	SUPERINTENDENT - ADMIN SALARY	\$ 58,633.00	\$ 67,633.00	\$ 71,633.00	\$ 73,065.00
100.1210.8.315.601	SUPERINTENDENT - DUES & SUBSCRIPTIONS	\$ 10,000.00	\$ 7,500.00	\$ 5,000.00	\$ 5,250.00
	STATE FUNCTION 1210: SUBTOTAL	\$ 233,633.00	\$ 239,633.00	\$ 241,633.00	\$ 243,315.00
ASSISTANT SUPERINTENDENT STATE FUNCTION 1220					
100.1220.8.313.104	PRINCIPAL/ASST. SUPERINTENDENT - SALARY	\$ 184,825.00	\$ 136,800.00	\$ 138,000.00	\$ 140,760.00
100.1220.8.313.604	PRINCIPAL/ASST. SUPERINTENDENT - MISCELLANEOUS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	PRINCIPAL/ASST. SUPERINTENDENT - ADMIN ASSISTAN				\$ 57,460.00
100.1220.8.313.605	PRINCIPAL/ASST. SUP - STUDENT/EXPENSES	\$ 45,000.00	\$ 34,600.00	\$ 35,000.00	\$ 43,000.00
	STATE FUNCTION 1220: SUBTOTAL	\$ 232,825.00	\$ 174,400.00	\$ 176,000.00	\$ 244,220.00
SCHOOL LEADERSHIP STATE FUNCTION 1230					
100.1230.8.000.105	Assistant Principal- Technical Affairs - Salary	\$ 125,452.00	\$ 110,361.00	\$ 112,856.00	\$ 127,206.00
100.1230.8.000.106	Assistant Principal - Academic Affairs - Salary	\$ 125,452.00	\$ 118,426.00	\$ 120,921.00	\$ 128,264.00
100.1230.8.000.118	Job Placement Coordinator - Salary	\$ 75,742.00	\$ 87,243.00	\$ 87,243.00	\$ 90,767.00
	Job Placment Coordinator - Expense				\$ 12,591.00
100.1230.8.000.128	DATA COLLECTION ADMINISTRATOR	\$ 83,780.00	\$ 87,485.00	\$ 87,485.00	\$ 90,786.00
100.1230.8.000.130	LOGISTICS COORDINATOR	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 67,267.00
100.1230.8.000.200	CLERICAL - SALARIES	\$ 497,177.00	\$ 454,871.00	\$ 428,250.00	\$ 494,390.00
100.1230.8.000.205	GRANT WRITER	\$ 11,000.00	\$ 31,500.00	\$ 30,000.00	\$ -
100.1230.8.000.604	MISCELLANEOUS. EXPENSES	\$ 23,000.00	\$ 23,000.00	\$ 20,000.00	\$ 25,000.00
	STATE FUNCTION 1230: SUBTOTAL	\$ 941,603.00	\$ 982,886.00	\$ 956,755.00	\$ 1,036,271.00
BUSINESS AND FINANCE STATE FUNCTION 1410					
100.1410.8.000.203	Accountant - Salary	\$ 84,591.00	\$ 100,091.00	\$ 95,000.00	\$ 95,214.00
100.1410.8.000.408	EQUIPMENT MAINTENANCE CONTRACTS	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00
100.1410.8.310.102	BUSINESS MANAGER SALARY	\$ 141,779.00	\$ 149,729.00	\$ 152,379.00	\$ 155,914.00
100.1410.8.310.103	TREASURER SALARY	\$ 13,500.00	\$ 14,950.00	\$ 15,500.00	\$ 15,249.00
100.1410.8.310.401	AUDIT FEES	\$ 42,600.00	\$ 45,200.00	\$ 50,000.00	\$ 50,000.00
100.1410.8.310.402	ADP FEES	\$ 90,000.00	\$ 54,000.00	\$ 56,000.00	\$ 56,000.00
100.1410.8.310.501	SUPPLIES	\$ 20,000.00	\$ 10,000.00	\$ 7,500.00	\$ 5,900.00

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
100.1410.8.310.605	POSTAGE	\$ 28,000.00	\$ 23,000.00	\$ 20,000.00	\$ 20,000.00
100.1410.8.310.606	EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
	Dues and Subscriptions				\$ 1,200.00
100.1410.8.310.607	BANK FEES	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 3,000.00
	STATE FUNCTION 1410: SUBTOTAL	\$ 429,470.00	\$ 404,470.00	\$ 404,379.00	\$ 409,477.00
	HUMAN RESOURCES STATE FUNCTION 1420				
100.1420.8.000.204	HUMAN RESOURCES	\$ 47,015.00	\$ 44,892.00	\$ 42,064.00	\$ 46,800.00
	STATE FUNCTION 1420: SUBTOTAL	\$ 47,015.00	\$ 44,892.00	\$ 42,064.00	\$ 46,800.00
	LEGAL SERVICES STATE FUNCTION 1430				
100.1430.8.000.132	IN-HOUSE LEGAL COUNSEL	\$ 60,600.00	\$ 63,700.00	\$ 66,000.00	\$ 69,000.00
100.1430.8.000.403	LEGAL COUNSEL	\$ -	\$ -	\$ -	
100.1430.8.000.608	LEGAL SETTLEMENTS	\$ -	\$ -	\$ -	
	STATE FUNCTION 1430: SUBTOTAL	\$ 60,600.00	\$ 63,700.00	\$ 66,000.00	\$ 69,000.00
	INSTRUCTIONAL TECHNOLOGY STATE FUNCTION 1450				
100.1450.8.000.316	TECHNOLOGY CO-OP STUDENT	\$ -	\$ -	\$ 18,720.00	\$ 19,000.00
100.1450.8.000.507	TECHNOLOGY SUPPLIES	\$ 25,000.00	\$ 19,000.00	\$ 19,000.00	\$ 23,000.00
100.1450.8.000.508	TECHNOLOGY SOFTWARE/HARDWARE	\$ 157,600.00	\$ 218,000.00	\$ 240,431.00	\$ 153,000.00
100.1450.8.309.124	TECHNOLOGY - SALARIES	\$ 134,673.00	\$ 138,153.00	\$ 141,453.00	\$ 163,016.00
100.1450.8.309.133	TECHNOLOGY-WEB MASTER/VH	\$ -	\$ -	\$ -	
100.1450.8.309.409	TECHNOLOGY - CONSULTANT	\$ 75,000.00	\$ 60,000.00	\$ 75,000.00	\$ 75,000.00
100.1450.8.500.508	TECHNOLOGY - NON IT DEPARTMENTS	\$ 122,500.00	\$ 106,275.00	\$ 29,200.00	\$ 124,902.00
	STATE FUNCTION 1450: SUBTOTAL	\$ 514,773.00	\$ 541,428.00	\$ 523,804.00	\$ 557,918.00
	DEPARTMENT HEADS STATE FUNCTION 2120				
100.2120.4.000.114	DISTRICT DEPT. HEAD/LEAD TEACHER - SALARY	\$ 161,000.00	\$ 161,000.00	\$ 161,000.00	\$ 161,000.00
	STATE FUNCTION 2120: SUBTOTAL	\$ 161,000.00	\$ 161,000.00	\$ 161,000.00	\$ 161,000.00
	TEACHERS, CLASSROOM STATE FUNCTION 2305				
100.2305.4.000.107	TEACHERS - SALARIES	\$ 10,404,122.00	\$ 10,769,605.00	\$ 11,236,906.00	\$ 11,610,406.00
100.2305.6.522.122	LPN TEACHER - SALARIES	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	STATE FUNCTION 2305: SUBTOTAL	\$ 10,404,122.00	\$ 10,869,605.00	\$ 11,336,906.00	\$ 11,710,406.00
	SUBSTITUTE TEACHERS STATE FUNCTION 2325				
100.2325.4.000.304	DAILY SUBSTITUTE - SALARIES	\$ 207,750.00	\$ 271,000.00	\$ 275,000.00	\$ 225,000.00
	STATE FUNCTION 2325: SUBTOTAL	\$ 207,750.00	\$ 271,000.00	\$ 275,000.00	\$ 225,000.00

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
INSTRUCTIONAL ASSISTANTS STATE FUNCTION 2330					
<i>Aides and Permanent Subs</i>					
100.2330.4.000.303	TEACHER AIDE - SALARY & PARA's	\$ 26,500.00	\$ 62,920.00	\$ 94,380.00	\$ 94,380.00
100.2330.4.000.305	PERMANENT SUBSTITUTE - SALARIES	\$ -	\$ -	\$ -	
	STATE FUNCTION 2330: SUBTOTAL	\$ 26,500.00	\$ 62,920.00	\$ 94,380.00	\$ 94,380.00
LIBRARY STATE FUNCTION 2340					
100.2340.8.555.108	LIBRARIAN SALARY	\$ 149,152.00	\$ 125,779.00	\$ 58,878.00	\$ 64,950.00
	STATE FUNCTION 2340: SUBTOTAL	\$ 149,152.00	\$ 125,779.00	\$ 58,878.00	\$ 64,950.00
PROFESSIONAL DEVELOPMENT STATE FUNCTION 2357					
100.2357.4.000.197	PROFESSIONAL DEVELOPMENT	\$ 191,100.00	\$ 40,000.00	\$ 2,100.51	\$ -
100.2357.4.000.628	IN-STATE TRAVEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100.2357.4.000.648	PROF. DEV. EXPENSES	\$ 70,833.00	\$ 138,466.00	\$ 122,899.49	\$ 191,688.00
	STATE FUNCTION 2357: SUBTOTAL	\$ 266,933.00	\$ 183,466.00	\$ 130,000.00	\$ 196,688.00
TEXTBOOKS / MEDIA SOFTWARE/MATERIALS STATE FUNCTION 2410					
100.2410.4.000.609	TEXTBOOKS - ACADEMIC & VOCATIONAL	\$ 100,000.00	\$ 96,200.00	\$ 80,000.00	\$ 44,168.00
100.2410.4.311.000	UNDESIGNATED	\$ -	\$ -	\$ -	
100.2410.4.555.507	SUPPLIES - AUDIO VISUAL	\$ -	\$ -	\$ -	
	STATE FUNCTION 2410: SUBTOTAL	\$ 100,000.00	\$ 96,200.00	\$ 80,000.00	\$ 44,168.00
OTHER INSTRUCTIONAL MATERIALS STATE FUNCTION 2415					
100.2415.2.301.503	SUPPLIES - SPED	\$ 1,580.00	\$ 1,755.00	\$ 2,250.00	\$ 3,000.00
100.2415.4.000.503	SUPPLIES - GENERAL TEACHING	\$ 37,688.00	\$ 63,000.00	\$ 45,000.00	\$ 50,000.00
100.2415.4.501.503	SUPPLIES - AUTO BODY	\$ 34,200.00	\$ 25,000.00	\$ 27,000.00	\$ 17,500.00
100.2415.4.502.503	SUPPLIES - Automotive Technology	\$ 28,400.00	\$ 21,200.00	\$ 21,330.00	\$ 15,000.00
100.2415.4.503.503	SUPPLIES - FACILITIES MANAEMENT	\$ 44,120.00	\$ 43,000.00	\$ 37,800.00	\$ 35,000.00
100.2415.4.504.503	SUPPLIES - HMC	\$ 43,000.00	\$ 41,000.00	\$ 39,600.00	\$ 46,500.00
100.2415.4.505.503	SUPPLIES - CULINARY ARTS	\$ 81,094.00	\$ 75,318.00	\$ 67,500.00	\$ 75,000.00
100.2415.4.506.503	SUPPLIES - DENTAL ASSISTANT	\$ 12,158.00	\$ 24,202.00	\$ 22,635.00	\$ 20,000.00
100.2415.4.507.503	SUPPLIES - DRAFTING	\$ 7,800.00	\$ 13,806.08	\$ 15,300.00	\$ 15,000.00
100.2415.4.508.503	SUPPLIES - ELECTRICAL	\$ 40,000.00	\$ 49,700.00	\$ 45,000.00	\$ 50,000.00
100.2415.4.509.503	SUPPLIES - ELECTRONIC	\$ 39,250.00	\$ 39,250.00	\$ 31,500.00	\$ 25,000.00
100.2415.4.510.503	SUPPLIES - GENERAL SHOP	\$ 3,931.00	\$ 15,000.00	\$ -	\$ -
100.2415.4.511.503	SUPPLIES - GRAPHIC ARTS	\$ 57,000.00	\$ 29,400.00	\$ 32,400.00	\$ 50,000.00
100.2415.4.512.503	SUPPLIES - HEALTH CAREERS	\$ 11,853.00	\$ 26,293.00	\$ 21,688.00	\$ 18,000.00
100.2415.4.513.503	SUPPLIES - HVAC	\$ 36,900.00	\$ 45,000.00	\$ 43,200.00	\$ 50,000.00
100.2415.4.514.503	SUPPLIES - MACHINE SHOP	\$ 22,722.00	\$ 70,000.00	\$ 45,000.00	\$ 40,000.00
100.2415.4.515.503	SUPPLIES - METAL FAB	\$ 65,606.00	\$ 74,350.00	\$ 54,000.00	\$ 45,000.00
100.2415.4.516.503	SUPPLIES - PLUMBING	\$ 48,500.00	\$ 44,550.00	\$ 40,500.00	\$ 50,000.00

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LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
100.2420.4.513.611	REPAIRS - HVAC	\$ -	\$ -	\$ -	
100.2420.4.513.612	MAINTENANCE - HVAC	\$ 200.00	\$ -	\$ -	
100.2420.4.514.610	EQUIPMENT - MACHINE TOOL	\$ 50,000.00	\$ 50,000.00	\$ -	
100.2420.4.514.611	REPAIRS - MACHINE TOOL	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
100.2420.4.514.612	MAINTENANCE - MACHINE TOOL	\$ 3,750.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
100.2420.4.515.610	EQUIPMENT - METAL FABRICATION	\$ 10,000.00	\$ 10,000.00	\$ 18,465.00	\$ 25,000.00
100.2420.4.515.611	REPAIRS - METAL FAB	\$ 10,000.00	\$ 8,500.00	\$ 6,000.00	\$ 5,700.00
100.2420.4.515.612	MAINTENANCE - METAL FAB	\$ 3,600.00	\$ -	\$ -	
100.2420.4.516.610	EQUIPMENT - PLUMBING	\$ 6,500.00	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00
100.2420.4.516.611	REPAIRS - PLUMBING	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100.2420.4.519.610	EQUIPMENT- BUSINESS TECHNOLOGY	\$ -	\$ -	\$ -	
100.2420.4.519.611	REPAIRS- BUSINESS TECHNOLOGY	\$ -	\$ -	\$ 10,000.00	
	Equipment - Medical Assisting				\$ 9,170.00
100.2420.4.519.612	MAINTENANCE EQUIPMENT- BUSINESS TECH	\$ 12,750.00	\$ 12,750.00	\$ -	\$ 5,500.00
100.2420.4.520.612	MAINTENANCE - HEALTH SERVICES (NURSE)	\$ -	\$ -	\$ -	
	Maintenance - English				\$ 16,400.00
100.2420.4.551.611	Repairs - English	\$ -	\$ -	\$ -	
100.2420.4.552.610	EQUIPMENT - MATH	\$ 467.34	\$ -	\$ 14,060.00	\$ 12,843.00
	Maintenance - Math				
100.2420.4.553.610	SCIENCE - EQUIPMENT	\$ 10,957.00	\$ 7,641.00	\$ 7,967.00	\$ 7,734.00
	SCIENCE - Repairs				\$ 600.00
100.2420.4.553.612	SCIENCE - MAINTENANCE	\$ 725.00	\$ 725.00	\$ 725.00	\$ 3,925.00
100.2420.4.555.612	MAINTENANCE - LIBRARY	\$ -	\$ -	\$ -	
100.2420.4.556.610	EQUIPMENT - PHYS/HEALTH	\$ 9,291.00	\$ 1,514.00	\$ 6,040.00	
	Equipment - Programming and Web Development				
100.2420.4.556.612	MAINTENANCE - PHYS/HEALTH	\$ 1,080.00	\$ -	\$ 500.00	
	STATE FUNCTION 2420: SUBTOTAL	\$ 578,705.34	\$ 477,525.92	\$ 360,359.00	\$ 411,437.00
GENERAL SUPPLIES STATE FUNCTION 2430					
100.2430.8.000.503	SUPPLIES - CLASSROOM START UP	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
100.2430.8.500.629	CLOTHING ALLOWANCE	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
	STATE FUNCTION 2430: SUBTOTAL	\$ 26,000.00	\$ 26,000.00	\$ 24,000.00	\$ 24,000.00
OTHER INSTRUCTIONAL SERVICES STATE FUNCTION 2440					
100.2440.4.000.600	FIELD TRIPS	\$ 52,265.00	\$ 55,042.00	\$ 40,000.00	\$ 87,767.00
	STATE FUNCTION 2440: SUBTOTAL	\$ 52,265.00	\$ 55,042.00	\$ 40,000.00	\$ 87,767.00
OTHER INSTRUCTIONAL SERVICES STATE FUNCTION 2440					
100.2451.4.500.407	INSTRUCTIONAL TECHNOLOGY - CONTRACTED	\$ -	\$ -	\$ -	
	STATE FUNCTION 2440: SUBTOTAL	\$ -	\$ -	\$ -	\$ -
GUIDANCE STATE FUNCTION 2710					

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LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
100.2710.2.301.117	GUIDANCE - SPED ADMINISTRATOR	\$ 132,452.00	\$ 134,380.00	\$ 134,380.00	\$ 141,745.00
100.2710.4.302.649	GUIDANCE - SKILLS USA	\$ 90,000.00	\$ 120,000.00	\$ 124,712.00	\$ 125,000.00
100.2710.4.311.109	GUIDANCE - PPS DIRECTOR	\$ 113,849.00	\$ 117,842.00	\$ 117,842.00	\$ 141,745.00
100.2710.4.311.125	GUIDANCE - COUNSELORS SALARY	\$ 362,888.00	\$ 367,224.00	\$ 382,500.00	\$ 407,146.00
100.2710.4.311.136	GUIDANCE - SCHOOL PSYCHOLOGIST	\$ 60,000.00	\$ 29,476.00	\$ -	
100.2710.4.311.200	GUIDANCE - CLERICAL SALARY	\$ 85,859.00	\$ 93,035.00	\$ 93,444.00	\$ 99,879.00
100.2710.4.311.415	GUIDANCE - PROMOT OF STUDENTS - CONTRACTED SER	\$ -	\$ 25,000.00	\$ 38,750.00	\$ 65,114.00
100.2710.4.311.501	GUIDANCE - SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
100.2710.4.311.649	GUIDANCE - PROMOTION OF STUDENT/GRADUATION	\$ 109,900.00	\$ 82,040.00	\$ -	
	GUIDANCE - Grant Writer	\$ -	\$ -	\$ -	
	STATE FUNCTION 2710: SUBTOTAL	\$ 956,948.00	\$ 970,997.00	\$ 893,628.00	\$ 982,629.00
	TESTING & ASSESSMENT STATE FUNCTION 2720				
100.2720.4.000.509	TESTING EXPENSE	\$ 25,000.00	\$ 20,075.00	\$ 23,450.00	\$ 30,000.00
100.2720.4.556.509	SHOP ASSESSMENTS	\$ 63,544.00	\$ 56,294.00	\$ 63,000.00	\$ 70,281.00
	STATE FUNCTION 2720: SUBTOTAL	\$ 88,544.00	\$ 76,369.00	\$ 86,450.00	\$ 100,281.00
	PSYCHOLOGICAL SERVICES STATE FUNCTION 2800				
100.2800.2.301.404	SPED TESTING/ASSESSMENT CONTRACTED EXPENSE	\$ 90,000.00	\$ 85,524.00	\$ 33,450.00	\$ 120,000.00
	STATE FUNCTION 2800: SUBTOTAL	\$ 90,000.00	\$ 85,524.00	\$ 33,450.00	\$ 120,000.00
	ATTENDANCE/PARENT LIAISON SERVICES STATE FUNCTION 3100				
100.3100.8.311.110	Assistant Principal of Student Affairs	\$ 130,971.00	\$ 124,957.00	\$ 117,452.00	\$ 127,164.00
100.3100.8.312.407	STUDENT SERVICES CONTRACTED SERVICES	\$ -	\$ -	\$ -	
	STATE FUNCTION 3100: SUBTOTAL	\$ 130,971.00	\$ 124,957.00	\$ 117,452.00	\$ 127,164.00
	MEDICAL/HEALTH SERVICES STATE FUNCTION 3200				
100.3200.8.520.111	HEALTH SERVICES - SCHOOL NURSE SALARY	\$ 149,302.00	\$ 154,216.00	\$ 154,216.00	\$ 141,728.00
100.3200.8.520.407	HEALTH SERVICES - CONTRACTED SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 20,570.00
100.3200.8.520.504	HEALTH SERVICES - SUPPLIES	\$ 10,000.00	\$ 7,900.00	\$ 7,180.00	\$ 8,645.00
	STATE FUNCTION 3200: SUBTOTAL	\$ 179,302.00	\$ 182,116.00	\$ 176,396.00	\$ 170,943.00
	ATHLETICS STATE FUNCTION 3510				
100.3510.8.000.112	ATHLETICS - COACHES SALARY	\$ 252,177.00	\$ 266,071.00	\$ 272,381.00	\$ 268,629.00
100.3510.8.000.506	ATHLETICS - SUPPLIES	\$ 38,145.00	\$ 39,500.00	\$ 44,503.00	\$ 39,000.00
100.3510.8.000.604	ATHLETICS - MISCELLANEOUS EXPENSE	\$ 127,450.00	\$ 149,410.00	\$ 143,510.00	\$ 143,510.00
100.3510.8.000.628	ATHLETICS - TRANSPORTATION EXPENSE	\$ 61,950.00	\$ 71,950.00	\$ 66,000.00	\$ 66,000.00
	STATE FUNCTION 3510: SUBTOTAL	\$ 479,722.00	\$ 526,931.00	\$ 526,394.00	\$ 517,139.00

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OTHER STUDENT ACTIVITIES STATE FUNCTION 3520					
100.3520.8.000.302	STUDENT BODY - ADVISOR SALARY	\$ 73,500.00	\$ 80,000.00	\$ 50,000.00	\$ 102,616.00
100.3520.8.663.600	STUDENT BODY - OTHER STUDENT ACTIVITES - DECA	\$ -	\$ -	\$ 32,000.00	\$ 38,725.00
100.3520.8.000.507	STUDENT BODY - SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	
	STATE FUNCTION 3520: SUBTOTAL	\$ 73,500.00	\$ 80,000.00	\$ 82,000.00	\$ 141,341.00
SCHOOL SECURITY STATE FUNCTION 3600					
100.3600.8.000.407	SECURITY - AIDE	\$ 28,051.00	\$ 31,546.00	\$ 120,000.00	\$ 83,000.00
100.3600.8.000.405	SECURITY - POLICEMAN	\$ 125,000.00	\$ 125,000.00	\$ 127,000.00	\$ 135,000.00
	STATE FUNCTION 3600: SUBTOTAL	\$ 153,051.00	\$ 156,546.00	\$ 247,000.00	\$ 218,000.00
CUSTODIAL SERVICES STATE FUNCTION 4110					
100.4100.8.000.308	SUMMER PROJECT SALARIES	\$ -	\$ -	\$ -	
100.4110.8.000.113	BLDG. & GRNDS SUPER SALARY	\$ 124,452.00	\$ 126,952.00	\$ 126,952.00	\$ 134,317.00
100.4110.8.000.308	CUSTODIANS SALARIES	\$ 383,064.00	\$ 387,256.00	\$ 369,524.00	\$ 327,135.00
100.4110.8.000.409	2ND SHIFT MANAGEMENT COMPANY	\$ 27,600.00	\$ -	\$ -	
100.4110.8.000.507	CUSTODIAL SUPPLIES	\$ 45,000.00	\$ 44,800.00	\$ 50,000.00	\$ 60,000.00
100.4110.8.000.602	VEHICLE REPAIRS	\$ -	\$ -	\$ 5,000.00	\$ 15,000.00
100.4110.8.000.621	CLOTHING ALLOWANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	STATE FUNCTION 4110: SUBTOTAL	\$ 585,116.00	\$ 564,008.00	\$ 556,476.00	\$ 541,452.00
HEATING OF BUILDING STATE FUNCTION 4120					
100.4120.8.000.616	GAS	\$ 25,000.00	\$ 17,500.00	\$ 20,000.00	\$ 20,000.00
100.4120.8.000.617	HEAT - OIL	\$ 250,000.00	\$ 118,500.00	\$ 225,000.00	\$ 225,000.00
	STATE FUNCTION 4120: SUBTOTAL	\$ 275,000.00	\$ 136,000.00	\$ 245,000.00	\$ 245,000.00
UTILITY SERVICES STATE FUNCTION 4130					
100.4130.8.000.615	WATER	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
100.4130.8.000.618	TELEPHONE	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
100.4130.8.000.619	TELEPHONE SYSTEM	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
100.4130.8.000.620	ELECTRICITY	\$ 354,500.00	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00
	STATE FUNCTION 4130: SUBTOTAL	\$ 434,500.00	\$ 470,000.00	\$ 470,000.00	\$ 472,500.00
MAINTENANCE OF GROUNDS STATE FUNCTION 4210					
100.4210.8.000.310	GROUNDS SERVICES	\$ 27,000.00	\$ 45,000.00	\$ 35,000.00	\$ 50,000.00
100.4210.8.000.507	GROUNDS SUPPLIES	\$ 45,000.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
	STATE FUNCTION 4210: SUBTOTAL	\$ 72,000.00	\$ 85,000.00	\$ 80,000.00	\$ 95,000.00

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
MAINTENANCE OF BUILDINGS STATE FUNCTION 4220					
100.4220.8.000.309	UTILITY STAFF	\$ 237,336.00	\$ 294,809.00	\$ 290,715.00	\$ 251,063.00
100.4220.8.000.405	ALARM CONTRACT	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 40,000.00
100.4220.8.000.407	SANITATION SERVICES	\$ 98,000.00	\$ 95,000.00	\$ 123,000.00	\$ 150,000.00
100.4220.8.000.507	SCHOOL BLDG. SUPPLY	\$ 126,000.00	\$ 80,000.00	\$ 130,000.00	\$ 130,000.00
100.4220.8.000.622	ASBESTOS EXPENSES	\$ 48,000.00	\$ 50,000.00	\$ 40,000.00	\$ 50,000.00
	STATE FUNCTION 4220: SUBTOTAL	\$ 544,336.00	\$ 554,809.00	\$ 613,715.00	\$ 621,063.00
MAINTENANCE OF EQUIPMENT STATE FUNCTION 4230					
100.4230.8.000.408	MAINTENANCE CONTRACT	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 22,000.00
	STATE FUNCTION 4230: SUBTOTAL	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ 22,000.00
EXTRAORDINARY MAINTENANCE STATE FUNCTION 4300					
100.4300.8.000.623	EXTRAORDINARY REPAIRS	\$ 390,000.00	\$ 148,885.00	\$ 245,223.00	\$ -
	STATE FUNCTION 4300: SUBTOTAL	\$ 390,000.00	\$ 148,885.00	\$ 245,223.00	\$ -
EMPLOYER RETIREMENT CONTRIBUTIONS STATE FUNCTION 5100					
100.5100.8.000.626	ESTIMATED SICK LEAVE BUYOUT	\$ 23,200.00	\$ 30,000.00	\$ 23,600.00	\$ 22,000.00
100.5100.8.000.639	RETIREMENT	\$ 400,100.00	\$ 411,800.00	\$ 447,000.00	\$ 490,000.00
	STATE FUNCTION 5100: SUBTOTAL	\$ 423,300.00	\$ 441,800.00	\$ 470,600.00	\$ 512,000.00
INSURANCE FOR ACTIVE EMPLOYEES STATE FUNCTION 5200					
100.5200.8.000.627	MEDICAL & DENTAL INSURANCE EXPENSE	\$ 2,234,157.00	\$ 2,477,983.00	\$ 2,600,765.00	\$ 2,627,792.00
100.5200.8.000.632	HEALTH INSURANCE STABILIZATION EXPENSE	\$ -	\$ -	\$ -	\$ -
100.5200.8.000.643	FICA EXPENSE	\$ 225,000.00	\$ 225,000.00	\$ 240,000.00	\$ 250,000.00
100.5200.8.000.650	LIFE INSURANCE EXPENSE	\$ 22,000.00	\$ 23,000.00	\$ 25,000.00	\$ 32,000.00
100.5200.8.000.652	WORKERS COMPENSATION EXPENSE	\$ 150,000.00	\$ 125,000.00	\$ 160,000.00	\$ 170,000.00
100.5200.8.000.653	DISABILITY INSURANCE	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	STATE FUNCTION 5200: SUBTOTAL	\$ 2,661,157.00	\$ 2,885,983.00	\$ 3,060,765.00	\$ 3,114,792.00
INSURANCE - RETIREES STATE FUNCTION 5250					
100.5250.8.000.627	MEDICAL & DENTAL INSURANCE EXPENSE	\$ 732,300.00	\$ 793,623.00	\$ 860,268.00	\$ 774,631.00
100.5250.8.000.650	LIFE INSURANCE EXPENSE	\$ 7,600.00	\$ 8,000.00	\$ 7,500.00	\$ 15,000.00
	STATE FUNCTION 5250: SUBTOTAL	\$ 739,900.00	\$ 801,623.00	\$ 867,768.00	\$ 789,631.00
OTHER NON-EMPLOYEE INSURANCE STATE FUNCTION 5260					
100.5260.8.000.638	LIABILITY INSURANCE EXPENSE	\$ 230,000.00	\$ 257,878.00	\$ 265,000.00	\$ 270,000.00
100.5260.8.000.651	UNEMPLOYMENT INSURANCE	\$ 37,000.00	\$ 22,000.00	\$ -	\$ -

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
	STATE FUNCTION 5260: SUBTOTAL	\$ 267,000.00	\$ 279,878.00	\$ 265,000.00	\$ 270,000.00
SHORT-TERM INTEREST	STATE FUNCTION 5400				
100.5400.8.000.655	INTEREST EXPENSE	\$ -	\$ -	\$ -	
	STATE FUNCTION 5400: SUBTOTAL	\$ -	\$ -	\$ -	\$ -
SCHOOL CHOICE	STATE FUNCTION 9110				
100.9110.0.000.000	SCHOOL CHOICE	\$ -	\$ 49,500.00	\$ -	\$ 59,000.00
	STATE FUNCTION 5400: SUBTOTAL	\$ -	\$ 49,500.00	\$ -	\$ 59,000.00
	GRAND TOTAL	\$ 23,782,972.00	\$ 24,285,398.00	\$ 24,762,939.00	\$ 25,476,945.00
		\$ 23,782,972.00	\$ 24,285,398.00	\$ 24,762,939.00	\$ 25,476,945.00
					\$ -

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
TECHNOLOGY					
	STATE FUNCTION 1450 - TECHNOLOGY				
100.1450.8.500.508	TECHNOLOGY - SPED	\$ -	\$ -	\$ -	
	TECHNOLOGY - GENERAL TEACHING	\$ -	\$ -	\$ -	
	TECHNOLOGY - AUTO BODY	\$ 1,000.00	\$ 1,000.00	\$ 16,000.00	
	TECHNOLOGY - AUTO MECHANICS	\$ -	\$ -	\$ 8,744.00	
	TECHNOLOGY - BUILDING TECHNOLOGY	\$ 10,000.00	\$ 5,500.00	\$ 5,500.00	
	TECHNOLOGY - CARPENTRY	\$ 6,500.00	\$ 8,500.00	\$ -	
	TECHNOLOGY - CULINARY ARTS	\$ -	\$ -	\$ -	
	TECHNOLOGY - DENTAL ASSISTANT	\$ -	\$ -	\$ -	
	TECHNOLOGY - DRAFTING	\$ 3,600.00	\$ 3,900.00	\$ -	
	TECHNOLOGY - ELECTRICAL	\$ 22,000.00	\$ 1,500.00	\$ 20,389.00	
	TECHNOLOGY - ELECTRONIC	\$ 2,800.00	\$ -	\$ 1,500.00	
	TECHNOLOGY - GENERAL SHOP	\$ -	\$ -	\$ -	
	TECHNOLOGY - GRAPHIC ARTS	\$ 6,100.00	\$ 28,933.00	\$ 22,800.00	
	TECHNOLOGY - HEALTH CAREERS	\$ 2,500.00	\$ 2,000.00	\$ 2,800.00	
	TECHNOLOGY - HVAC	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	
	TECHNOLOGY - MACHINE SHOP	\$ -	\$ 14,250.00	\$ 3,000.00	
	TECHNOLOGY - METAL FAB	\$ 2,000.00	\$ 4,000.00	\$ 2,500.00	
	TECHNOLOGY - PLUMBING	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	
	TECHNOLOGY - ENGLISH	\$ 28,000.00	\$ 20,000.00	\$ 18,000.00	
	TECHNOLOGY - MATH	\$ -	\$ -	\$ 38,250.00	
	TECHNOLOGY - SCIENCE	\$ 20,000.00	\$ 15,000.00	\$ 28,680.00	
	TECHNOLOGY - SOCIAL STUDIES	\$ 11,000.00	\$ 6,500.00	\$ 14,000.00	
	TECHNOLOGY - OFFICE TECH	\$ 2,000.00	\$ 1,000.00	\$ 18,000.00	
	TECHNOLOGY - LIBRARY	\$ -	\$ -	\$ -	
	TECHNOLOGY - PHYSICAL ED	\$ -	\$ 250.00	\$ 500.00	
	TECHNOLOGY - PROGRAMMING & WEB DEVELOPMENT	\$ -	\$ -	\$ 17,512.00	
	STATE FUNCTION 1450: SUBTOTAL	\$ 122,000.00	\$ 121,333.00	\$ 224,675.00	\$ -
		\$ -	\$ -	\$ -	
CURRICULUM DEVELOPMENT					
	STATE FUNCTION 2315 - CURR DEVELOPMENT				
100.2315.4.000.197	CURR DEVELOPMENT - SPED	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - GENERAL TEACHING	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - AUTO BODY	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - AUTO MECHANICS	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - BUILDING TECHNOLOGY	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - CARPENTRY	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - CULINARY ARTS	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - DENTAL ASSISTANT	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - DRAFTING	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - ELECTRICAL	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - ELECTRONIC	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - GENERAL SHOP	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - GRAPHIC ARTS	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - HEALTH CAREERS	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - HVAC	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - MACHINE SHOP	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - METAL FAB	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - PLUMBING	\$ -	\$ -	\$ -	

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
	CURR DEVELOPMENT - ENGLISH	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - MATH	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - SCIENCE	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - SOCIAL STUDIES	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - OFFICE TECH	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - LIBRARY	\$ -	\$ -	\$ -	
	CURR DEVELOPMENT - PHYSICAL ED	\$ -	\$ -	\$ -	
	STATE FUNCTION 2315: SUBTOTAL	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL DEVELOPMENT				
	STATE FUNCTION 2357 - PROFESSIONAL DEV				
100.2357.4.000.197	PROFESSIONAL DEV - SPED	\$ 11,900.00	\$ 5,400.00	\$ 5,400.00	
	PROFESSIONAL DEV - GENERAL TEACHING	\$ -	\$ -	\$ -	
	PROFESSIONAL DEV - AUTO BODY	\$ 2,740.00	\$ 2,740.00	\$ 2,740.00	
	PROFESSIONAL DEV - AUTO MECHANICS	\$ -	\$ -	\$ 5,000.00	
	PROFESSIONAL DEV - BUILDING TECHNOLOGY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	PROFESSIONAL DEV - CARPENTRY	\$ 6,400.00	\$ 6,400.00	\$ 2,200.00	
	PROFESSIONAL DEV - CULINARY ARTS	\$ 3,000.00	\$ -	\$ -	
	PROFESSIONAL DEV - DENTAL ASSISTANT	\$ 315.00	\$ 850.00	\$ 885.00	
	PROFESSIONAL DEV - DRAFTING	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	PROFESSIONAL DEV - ELECTRICAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	PROFESSIONAL DEV - ELECTRONIC	\$ 8,000.00	\$ 2,000.00	\$ 3,000.00	
	PROFESSIONAL DEV - GENERAL SHOP	\$ 2,000.00	\$ -	\$ -	
	PROFESSIONAL DEV - GRAPHIC ARTS	\$ 2,400.00	\$ 2,000.00	\$ 2,000.00	
	PROFESSIONAL DEV - HEALTH CAREERS	\$ 1,000.00	\$ 2,115.00	\$ 1,510.00	
	PROFESSIONAL DEV - HVAC	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	
	PROFESSIONAL DEV - MACHINE SHOP	\$ -	\$ -	\$ 5,000.00	
	PROFESSIONAL DEV - METAL FAB	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	PROFESSIONAL DEV - PLUMBING	\$ 3,000.00	\$ 1,500.00	\$ 1,000.00	
	PROFESSIONAL DEV - ENGLISH	\$ 8,500.00	\$ 5,650.00	\$ 6,000.00	
	PROFESSIONAL DEV - MATH	\$ -	\$ 4,957.00	\$ 11,957.00	
	PROFESSIONAL DEV - SCIENCE	\$ 4,075.00	\$ 4,075.00	\$ 5,000.00	
	PROFESSIONAL DEV - SOCIAL STUDIES	\$ 4,000.00	\$ 1,500.00	\$ 2,500.00	
	PROFESSIONAL DEV - OFFICE TECH	\$ 1,000.00	\$ 750.00	\$ 750.00	
	PROFESSIONAL DEV - LIBRARY	\$ 500.00	\$ -	\$ 900.00	
	PROFESSIONAL DEV - PHYSICAL ED	\$ -	\$ 500.00	\$ 600.00	
	PROFESSIONAL DEV - PROGRAMMING & WEB DEVE	\$ -	\$ -	\$ 1,000.00	
	PROFESSIONAL DEV - ACADEMICS	\$ -	\$ -	\$ 13,600.00	
	STATE FUNCTION 2357: SUBTOTAL	\$ 70,830.00	\$ 55,437.00	\$ 86,042.00	\$ -
		\$ -	\$ -	\$ -	
	TEXTBOOKS				
	STATE FUNCTION 2410 - TEXTBOOKS				
100.2410.4.000.609	TEXTBOOKS - SPED	\$ -	\$ 2,015.00	\$ -	
	TEXTBOOKS - GENERAL TEACHING	\$ -	\$ -	\$ -	
	TEXTBOOKS - AUTO BODY	\$ -	\$ -	\$ -	
	TEXTBOOKS - AUTO MECHANICS	\$ -	\$ -	\$ -	
	TEXTBOOKS - BUILDING TECHNOLOGY	\$ 2,250.00	\$ 1,000.00	\$ 1,000.00	
	TEXTBOOKS - CARPENTRY	\$ 3,450.00	\$ -	\$ 2,800.00	
	TEXTBOOKS - CULINARY ARTS	\$ -	\$ -	\$ 960.00	

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
	TEXTBOOKS - DENTAL ASSISTANT	\$ 780.00	\$ 1,764.00	\$ 1,764.00	
	TEXTBOOKS - DRAFTING	\$ -	\$ -	\$ 4,600.00	
	TEXTBOOKS - ELECTRICAL	\$ 4,500.00	\$ 10,000.00	\$ 5,317.00	
	TEXTBOOKS - ELECTRONIC	\$ -	\$ 3,200.00	\$ -	
	TEXTBOOKS - GENERAL SHOP	\$ -	\$ -	\$ -	
	TEXTBOOKS - GRAPHIC ARTS	\$ -	\$ -	\$ 4,967.00	
	TEXTBOOKS - HEALTH CAREERS	\$ 8,897.00	\$ 4,362.00	\$ 3,346.00	
	TEXTBOOKS - HVAC	\$ 2,700.00	\$ 2,700.00	\$ 2,550.00	
	TEXTBOOKS - MACHINE SHOP	\$ -	\$ 2,500.00	\$ -	
	TEXTBOOKS - METAL FAB	\$ 2,100.00	\$ -	\$ -	
	TEXTBOOKS - PLUMBING	\$ 1,000.00	\$ 1,000.00	\$ 1,600.00	
	TEXTBOOKS - ENGLISH	\$ 22,000.00	\$ 20,000.00	\$ 18,000.00	
	TEXTBOOKS - MATH	\$ -	\$ -	\$ 9,569.00	
	TEXTBOOKS - SCIENCE	\$ 3,216.00	\$ 508.00	\$ 4,381.00	
	TEXTBOOKS - SOCIAL STUDIES	\$ 4,800.00	\$ 10,005.00	\$ 5,082.00	
	TEXTBOOKS - OFFICE TECH	\$ -	\$ 4,000.00	\$ 11,500.00	
	TEXTBOOKS - LIBRARY	\$ -	\$ -	\$ -	
	TEXTBOOKS - PHYSICAL ED	\$ -	\$ 360.00	\$ 152.00	
	TEXTBOOKS - PROGRAMMING & WEB DEVELOPMENT	\$ -	\$ -	\$ 1,000.00	
	STATE FUNCTION 2410: SUBTOTAL	\$ 55,693.00	\$ 63,414.00	\$ 78,588.00	\$ -
		\$ -	\$ -	\$ -	
	SERVICE CONTRACTS				
	STATE FUNCTION 2440 - SERVICE CONTRACTS				
100.2440.4.000.407	SERVICE CONTRACTS - SPED	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - GENERAL TEACHING	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - AUTO BODY	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - AUTO MECHANICS	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - BUILDING TECHNOLOGY	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - CARPENTRY	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - CULINARY ARTS	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - DENTAL ASSISTANT	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - DRAFTING	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - ELECTRICAL	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - ELECTRONIC	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - GENERAL SHOP	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - GRAPHIC ARTS	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - HEALTH CAREERS	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - HVAC	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - MACHINE SHOP	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - METAL FAB	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - PLUMBING	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - ENGLISH	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - MATH	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - SCIENCE	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - SOCIAL STUDIES	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - OFFICE TECH	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - LIBRARY	\$ -	\$ -	\$ -	
	SERVICE CONTRACTS - PHYSICAL ED	\$ -	\$ -	\$ -	
	STATE FUNCTION 2440: SUBTOTAL	\$ -	\$ -	\$ -	\$ -

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
FIELD TRIPS					
100.2440.4.000.607	STATE FUNCTION 2440 - FIELD TRIPS				
	FIELD TRIPS - SPED	\$ 1,820.00	\$ 1,820.00	\$ -	
	FIELD TRIPS - GENERAL TEACHING	\$ -	\$ -	\$ -	
	FIELD TRIPS - AUTO BODY	\$ -	\$ -	\$ 1,500.00	
	FIELD TRIPS - AUTO MECHANICS	\$ -	\$ -	\$ -	
	FIELD TRIPS - BUILDING TECHNOLOGY	\$ 600.00	\$ 600.00	\$ 600.00	
	FIELD TRIPS - CARPENTRY	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	
	FIELD TRIPS - CULINARY ARTS	\$ -	\$ -	\$ 6,380.00	
	FIELD TRIPS - DENTAL ASSISTANT	\$ 14,890.00	\$ 14,940.00	\$ 15,015.00	
	FIELD TRIPS - DRAFTING	\$ 1,650.00	\$ -	\$ 600.00	
	FIELD TRIPS - ELECTRICAL	\$ -	\$ -	\$ 500.00	
	FIELD TRIPS - ELECTRONIC	\$ -	\$ -	\$ 900.00	
	FIELD TRIPS - GENERAL SHOP	\$ -	\$ -	\$ -	
	FIELD TRIPS - GRAPHIC ARTS	\$ -	\$ -	\$ -	
	FIELD TRIPS - HEALTH CAREERS	\$ 11,305.00	\$ 11,502.00	\$ 11,782.00	
	FIELD TRIPS - HVAC	\$ 500.00	\$ -	\$ -	
	FIELD TRIPS - MACHINE SHOP	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	
	FIELD TRIPS - METAL FAB	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	
	FIELD TRIPS - PLUMBING	\$ -	\$ -	\$ 1,050.00	
	FIELD TRIPS - ENGLISH	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	
	FIELD TRIPS - MATH	\$ -	\$ -	\$ -	
	FIELD TRIPS - SCIENCE	\$ 5,400.00	\$ 5,400.00	\$ 8,800.00	
	FIELD TRIPS - SOCIAL STUDIES	\$ 1,900.00	\$ 1,000.00	\$ 1,500.00	
	FIELD TRIPS - OFFICE TECH	\$ 4,500.00	\$ 1,000.00	\$ -	
	FIELD TRIPS - LIBRARY	\$ -	\$ -	\$ -	
	FIELD TRIPS - PHYSICAL ED	\$ 2,500.00	\$ 80.00	\$ -	
	FIELD TRIPS - PROGRAMMING & WEB DEVELOPMENT	\$ -	\$ -	\$ 1,200.00	
	STATE FUNCTION 2440: SUBTOTAL	\$ 53,065.00	\$ 42,842.00	\$ 56,827.00	\$ -
		\$ -	\$ -	\$ -	
ASSESSMENTS					
100.2720.4.556.509	STATE FUNCTION 2720 - ASSESSMENTS				
	ASSESSMENTS - SPED	\$ -	\$ -	\$ -	
	ASSESSMENTS - GENERAL TEACHING	\$ -	\$ -	\$ -	
	ASSESSMENTS - AUTO BODY	\$ 1,000.00	\$ 1,500.00	\$ -	
	ASSESSMENTS - AUTO MECHANICS	\$ 2,892.00	\$ 2,500.00	\$ -	
	ASSESSMENTS - BUILDING TECHNOLOGY	\$ 920.00	\$ 900.00	\$ -	
	ASSESSMENTS - CARPENTRY	\$ 1,230.00	\$ 800.00	\$ -	
	ASSESSMENTS - CULINARY ARTS	\$ 2,900.00	\$ 2,900.00	\$ -	
	ASSESSMENTS - DENTAL ASSISTANT	\$ 11,375.00	\$ 12,695.00	\$ -	
	ASSESSMENTS - DRAFTING	\$ 2,700.00	\$ 2,500.00	\$ -	
	ASSESSMENTS - ELECTRICAL	\$ 830.00	\$ 830.00	\$ -	
	ASSESSMENTS - ELECTRONIC	\$ 3,200.00	\$ -	\$ -	
	ASSESSMENTS - GENERAL SHOP	\$ 250.00	\$ -	\$ -	
	ASSESSMENTS - GRAPHIC ARTS	\$ 6,535.00	\$ 6,760.00	\$ -	
	ASSESSMENTS - HEALTH CAREERS	\$ 8,262.00	\$ 8,687.00	\$ -	
	ASSESSMENTS - HVAC	\$ 3,000.00	\$ 3,000.00	\$ -	
	ASSESSMENTS - MACHINE SHOP	\$ 4,500.00	\$ 750.00	\$ -	
	ASSESSMENTS - METAL FAB	\$ 2,160.00	\$ -	\$ -	

Foundation Budget for FY 20

LINE #	LINE ITEM	BUDGET FY17	BUDGET FY18	BUDGET FY19	BUDGET FY20
	ASSESSMENTS - PLUMBING	\$ 1,000.00	\$ 1,000.00	\$ -	
	ASSESSMENTS - ENGLISH	\$ -	\$ -	\$ -	
	ASSESSMENTS - MATH	\$ -	\$ -	\$ -	
	ASSESSMENTS - SCIENCE	\$ -	\$ -	\$ -	
	ASSESSMENTS - SOCIAL STUDIES	\$ -	\$ -	\$ -	
	ASSESSMENTS - OFFICE TECH	\$ 10,790.00	\$ 11,000.00	\$ -	
	ASSESSMENTS - LIBRARY	\$ -	\$ -	\$ -	
	ASSESSMENTS - PHYSICAL ED	\$ -	\$ -	\$ -	
	ASSESSMENTS - GUIDANCE	\$ -	\$ 475.00	\$ -	
	STATE FUNCTION 2720: SUBTOTAL	\$ 63,544.00	\$ 56,297.00	\$ -	\$ -
		\$ -	\$ -	\$ -	