



Expenses

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Expense Budget Summary Description

The School Department allocates its expense budget in various programmatic categories as outlined in the FY2019 Expense Budget Detail Table. Each expense budget line has a budget manager assigned who is responsible for the oversight and management of the budget. The School Department annually identifies new expenses that fall into three categories; legally mandated, enrollment, and program improvements when determining potential increases to the expense budget.

Additionally, program/building-based expense budgets are adjusted for enrollment changes using a per pupil expenditure rate, which is also then adjusted by the Consumer Price Index (CPI). Non-program and District-wide focused budgets are only adjusted by the Consumer Price Index (CPI) to account for inflationary factors. The FY2019 budget does not include a CPI adjustment. The FY2019 expense per-pupil budget is assembled using the October 1, 2017 enrollment data reported to the state.

A table is inserted below highlighting the enrollment data used to calculate the FY2019 expense budgets subject to per-pupil expenditure adjustments. It should be noted an adjustment is made in the second column ("Adjusted Oct 1, 2017 enrollment for FY19 budget") for Harrington to accommodate Lexington Children's Place being located in the building and its indirect impact on general building operations and supply ordering.

Enrollment Data used for FY2019 Per-Pupil Expenditures Calculations					
Level-Service CPI Adjustments					
	<u>Fiscal Year</u>	<u>Published Rate</u>	<u>Budgeted Rate</u>		<u>Date</u>
	FY2016	1.70%	1.70%		CPI: Aug 2014
	FY2017	1.80%	1.80%		CPI: Aug 2015
	FY2018	2.30%	2.30%		CPI: Aug 2016
	FY2019	1.70%	0.00%		CPI: Aug 2017
Source: http://data.bls.gov/pdq/SurveyOutputServlet					
Report: CPI-U/Less Food and Energy (Unadjusted) - CUUR0000SA0L1E					
	School	Official Oct 1, 2016 Enrollment	Official Oct 1, 2017 Enrollment	% Increase	Adjusted Oct 1, 2017 Enrollment for FY19 Budget
1	Bowman	567	560	-1.2%	560
2	Bridge	565	572	1.2%	572
3	Estabrook	535	572	6.9%	572
4	Fiske	479	502	4.8%	502
5	Harrington & LCP	465	478	2.8%	533
6	Hastings	455	466	2.4%	466
7	Clarke	891	926	3.9%	926
8	Diamond	852	887	4.1%	887
9	Lexington High School	2,185	2,212	1.2%	2,212
Overall K-12 Enrollment		6,994	7,175	2.6%	7,230
Enrollment by Level					
Total Elementary		3,066	3,150	2.7%	3,205
Total Middle School		1,743	1,813	4.0%	1,813
Total High School		2,185	2,212	1.2%	2,212

Based on the enrollment, CPI adjustments, and new expense requests a summary is provided below illustrating a five-year history of the expense budget in detail. Further explanation of the changes is described later in this section.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Per-Pupil and Consumer Price Index (CPI) Expense Budget Adjustments

Below is a detailed listing of the per-pupil and CPI adjustments that were calculated for various program lines in the FY2019 budget that were included in the summary above. Full detail of the expense changes are described in the Recommended Budget section.

Elementary School Per-Pupil & Consumer Price Index (CPI) Adjustment Detail

Elementary School Expense Budget Breakdown														
Elementary		FY18 Budget (adj)				FY19 Budget				\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Base Expense Budget	Financial Assistance	Total Expense Budget	PPE	Base Expense Budget	Financial Assistance	Total Expense Budget	PPE	Expense Budget			
1	Bowman	\$119.99	\$ 68,034	\$ 7,200	\$ 75,234	\$ 119.99	\$ 67,195	\$ 7,200	\$ 74,395	\$ -	0.0%	\$ (839)	-1.1%	
2	Bridge	\$119.99	\$ 67,795	\$ 7,400	\$ 75,195	\$ 119.99	\$ 68,635	\$ 7,400	\$ 76,035	\$ -	0.0%	\$ 840	1.1%	
3	Estabrook	\$119.99	\$ 64,195	\$ 4,750	\$ 68,945	\$ 119.99	\$ 68,635	\$ 4,750	\$ 73,385	\$ -	0.0%	\$ 4,440	6.4%	
4	Fiske	\$119.99	\$ 57,476	\$ 2,800	\$ 60,276	\$ 119.99	\$ 60,235	\$ 2,800	\$ 63,035	\$ -	0.0%	\$ 2,759	4.6%	
5	Harrington & LCP	\$119.99	\$ 62,395	\$ 4,700	\$ 67,095	\$ 119.99	\$ 63,955	\$ 4,700	\$ 68,655	\$ -	0.0%	\$ 1,560	2.3%	
6	Hastings	\$119.99	\$ 54,596	\$ 3,700	\$ 58,296	\$ 119.99	\$ 55,916	\$ 3,700	\$ 59,616	\$ -	0.0%	\$ 1,320	2.3%	
10	K-5 Literacy	\$ 45.51	\$ 142,022		\$ 142,022	\$ 45.51	\$ 145,844		\$ 145,844	\$ -	0.0%	\$ 3,822	2.7%	
11	K-5 Math	\$ 26.63	\$ 83,119		\$ 83,119	\$ 26.63	\$ 85,356		\$ 85,356	\$ -	0.0%	\$ 2,237	2.7%	
12	K-5 Science	\$ 12.45	\$ 38,866		\$ 38,866	\$ 12.45	\$ 39,912		\$ 39,912	\$ -	0.0%	\$ 1,046	2.7%	
13	K-5 Social Studies	\$ 10.20	\$ 31,828		\$ 31,828	\$ 10.20	\$ 32,684		\$ 32,684	\$ -	0.0%	\$ 856	2.7%	
Total K-5 Expense Funding			\$ 670,326	\$ 30,550	\$ 700,876		\$ 688,367	\$ 30,550	\$ 718,917			\$ 18,041	2.7%	

Middle School Per-Pupil & Consumer Price Index (CPI) Adjustment Detail

Middle School Expense Budget Breakdown														
Middle School - Clarke		FY18 Budget (adj)				FY19 Budget				\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget			
7	Clarke	\$ 52.48	\$ 46,760		\$ 46,760	\$ 52.48	\$ 48,597		\$ 48,597	\$ -	0.0%	\$ 1,837	3.9%	
14	6-8 English/Lang Arts	\$ 23.37	\$ 20,820		\$ 20,820	\$ 23.37	\$ 21,638		\$ 21,638	\$ -	0.0%	\$ 818	3.9%	
16	6-8 World Language	\$ 28.98	\$ 25,818		\$ 25,818	\$ 28.98	\$ 26,832		\$ 26,832	\$ -	0.0%	\$ 1,014	3.9%	
17	6-8 Math	\$ 18.67	\$ 16,639		\$ 16,639	\$ 18.67	\$ 17,293		\$ 17,293	\$ -	0.0%	\$ 654	3.9%	
18	6-8 Science	\$ 40.53	\$ 36,109		\$ 36,109	\$ 40.53	\$ 37,527		\$ 37,527	\$ -	0.0%	\$ 1,418	3.9%	
19	6-8 Social Studies	\$ 18.20	\$ 16,220		\$ 16,220	\$ 18.20	\$ 16,858		\$ 16,858	\$ -	0.0%	\$ 638	3.9%	
Clarke Total		\$ 182.23	\$ 162,367		\$ 162,367	\$ 182.23	\$ 168,745		\$ 168,745	\$ -	0.0%	\$ 6,378	3.9%	
Middle School - Diamond		FY18 Budget (adj)				FY19 Budget				\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget			
8	Diamond	\$ 50.99	\$ 43,447		\$ 43,447	\$ 50.99	\$ 45,232		\$ 45,232	\$ -	0.0%	\$ 1,785	4.1%	
14	6-8 English/Lang Arts	\$ 23.37	\$ 19,908		\$ 19,908	\$ 23.37	\$ 20,726		\$ 20,726	\$ -	0.0%	\$ 818	4.1%	
16	6-8 World Language	\$ 28.98	\$ 24,688		\$ 24,688	\$ 28.98	\$ 25,702		\$ 25,702	\$ -	0.0%	\$ 1,014	4.1%	
17	6-8 Math	\$ 18.67	\$ 15,911		\$ 15,911	\$ 18.67	\$ 16,565		\$ 16,565	\$ -	0.0%	\$ 654	4.1%	
18	6-8 Science	\$ 40.53	\$ 34,528		\$ 34,528	\$ 40.53	\$ 35,946		\$ 35,946	\$ -	0.0%	\$ 1,418	4.1%	
19	6-8 Social Studies	\$ 18.20	\$ 15,510		\$ 15,510	\$ 18.20	\$ 16,148		\$ 16,148	\$ -	0.0%	\$ 638	4.1%	
Diamond Total		\$ 180.74	\$ 153,993		\$ 153,993	\$ 180.74	\$ 160,319		\$ 160,319	\$ -	0.0%	\$ 6,326	4.1%	
Middle School - Total		FY18 Budget (adj)				FY19 Budget				\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget		Total Expense Budget	PPE	Expense Budget			
7	Clarke	\$ 52.48	\$ 46,760		\$ 46,760	\$ 52.48	\$ 48,597		\$ 48,597	\$ -	0.0%	\$ 1,837	3.9%	
8	Diamond	\$ 50.99	\$ 43,447		\$ 43,447	\$ 50.99	\$ 45,232		\$ 45,232	\$ -	0.0%	\$ 1,785	4.1%	
14	6-8 English/Lang Arts	\$ 23.37	\$ 40,728		\$ 40,728	\$ 23.37	\$ 42,364		\$ 42,364	\$ -	0.0%	\$ 1,636	4.0%	
16	6-8 World Language	\$ 28.98	\$ 50,506		\$ 50,506	\$ 28.98	\$ 52,535		\$ 52,535	\$ -	0.0%	\$ 2,029	4.0%	
17	6-8 Math	\$ 18.67	\$ 32,550		\$ 32,550	\$ 18.67	\$ 33,858		\$ 33,858	\$ -	0.0%	\$ 1,308	4.0%	
18	6-8 Science	\$ 40.53	\$ 70,637		\$ 70,637	\$ 40.53	\$ 73,473		\$ 73,473	\$ -	0.0%	\$ 2,836	4.0%	
19	6-8 Social Studies	\$ 18.20	\$ 31,731		\$ 31,731	\$ 18.20	\$ 33,005		\$ 33,005	\$ -	0.0%	\$ 1,274	4.0%	
Total 6-8 Expense Funding		\$ 180.74	\$ 316,359		\$ 316,359	\$ 180.74	\$ 329,064		\$ 329,064	\$ -	0.0%	\$ 12,705	4.0%	



Lexington Public Schools
2019 Superintendent's Recommended Budget

High School Per-Pupil & Consumer Price Index (CPI) Adjustment Detail

Lexington High School		FY18 Budget (adj)		FY19 Budget		\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Expense Budget	PPE	Expense Budget	PPE		Expense Budget		
9	Lexington High School	\$ 83.52	\$ 182,484	\$ 83.52	\$ 184,739	\$ -	0.0%	\$ 2,255	1.2%	
21	9-12 English	\$ 16.13	\$ 35,237	\$ 16.13	\$ 35,673	\$ -	0.0%	\$ 436	1.2%	
22	9-12 World Language	\$ 19.66	\$ 42,958	\$ 19.66	\$ 43,489	\$ -	0.0%	\$ 531	1.2%	
23	9-12 Math	\$ 19.17	\$ 41,880	\$ 19.17	\$ 42,398	\$ -	0.0%	\$ 518	1.2%	
23.1	9-12 Math Team	\$ 2.58	\$ 5,648	\$ 2.58	\$ 5,718	\$ -	0.0%	\$ 70	1.2%	
24	9-12 Science	\$ 48.13	\$ 105,158	\$ 48.13	\$ 106,457	\$ -	0.0%	\$ 1,299	1.2%	
25	9-12 Social Studies	\$ 19.67	\$ 42,978	\$ 19.67	\$ 43,509	\$ -	0.0%	\$ 531	1.2%	
25.1	9-12 Debate & Comp Speech	\$ 34.98	\$ 76,421	\$ 34.98	\$ 77,365	\$ -	0.0%	\$ 944	1.2%	
	LHS Total	\$ 243.83	\$ 532,764	\$ 243.83	\$ 539,348	\$ -	0.0%	\$ 6,584	1.2%	

K-12 Program Per-Pupil & Consumer Price Index (CPI) Adjustment Detail

K-12 Department Expense Budget		FY18 Budget (adj)		FY19 Budget		\$ Incr.	% Incr.	\$ Incr.	% Incr.	Notes
Line	School/Dept	PPE	Expense Budget	PPE	Expense Budget	PPE		Expense Budget		
29	K-12 Curriculum	\$ 84.83	\$ 597,982	\$ 84.83	\$ 613,337	\$ -	0.0%	\$ 15,355	2.6%	
30	K-12 Library Media	\$ 28.01	\$ 197,464	\$ 28.01	\$ 202,534	\$ -	0.0%	\$ 5,070	2.6%	
31	K-12 Technology		\$ 621,951	\$ -	\$ 621,951	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
32	K-12 English Learner Education	\$ 5.26	\$ 37,060	\$ 5.26	\$ 38,012	\$ -	0.0%	\$ 952	2.6%	
33	K-12 PE/Wellness	\$ 11.03	\$ 77,744	\$ 11.03	\$ 79,740	\$ -	0.0%	\$ 1,996	2.6%	
34	K-12 Visual Arts	\$ 13.06	\$ 92,069	\$ 13.06	\$ 94,433	\$ -	0.0%	\$ 2,364	2.6%	
35	K-12 Performing Arts	\$ 15.14	\$ 106,751	\$ 15.14	\$ 109,492	\$ -	0.0%	\$ 2,741	2.6%	
36	K-12 Athletics	\$ 21.74	\$ 153,248	\$ 21.74	\$ 157,183	\$ -	0.0%	\$ 3,935	2.6%	
37	Early Childhood Program	\$ 11.04	\$ 77,822	\$ 11.04	\$ 79,820	\$ -	0.0%	\$ 1,998	2.6%	
38	Health Services	\$ 5.82	\$ 41,032	\$ 5.82	\$ 42,086	\$ -	0.0%	\$ 1,054	2.6%	
39.1	K-5 Counseling	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
39.2	6-8 Counseling	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
39.3	9-12 Counseling	\$ 2.45	\$ 17,291	\$ 2.45	\$ 17,735	\$ -	0.0%	\$ 444	2.6%	
39.4	K-12 Counseling	\$ 8.86	\$ 62,477	\$ 8.86	\$ 64,081	\$ -	0.0%	\$ 1,604	2.6%	
40.1	K-5 Special Education	\$ 7.67	\$ 54,081	\$ 7.67	\$ 55,469	\$ -	0.0%	\$ 1,388	2.6%	
40.2	6-8 Special Education	\$ 5.05	\$ 35,596	\$ 5.05	\$ 36,510	\$ -	0.0%	\$ 914	2.6%	
40.3	9-12 Special Education	\$ 5.14	\$ 36,266	\$ 5.14	\$ 37,197	\$ -	0.0%	\$ 931	2.6%	
40.4	PreK-22 Special Education	\$ 18.79	\$ 132,450	\$ 18.79	\$ 135,851	\$ -	0.0%	\$ 3,401	2.6%	
43	Special Educ. Consultants	\$ -	\$ 581,688	\$ -	\$ 581,688	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
45	Print Center	\$ 45.51	\$ 320,766	\$ 45.51	\$ 329,002	\$ -	0.0%	\$ 8,236	2.6%	
46	Legal Services	\$ -	\$ 192,074	\$ -	\$ 192,074	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
48.1	School Committee	\$ -	\$ 19,692	\$ -	\$ 19,692	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
48.2	Superintendent	\$ -	\$ 165,749	\$ -	\$ 165,749	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
48.3	Finance and Operations	\$ -	\$ 98,743	\$ -	\$ 98,743	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
48.4	Human Resources	\$ -	\$ 315,928	\$ -	\$ 315,928	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
56	Telephone	\$ -	\$ 80,960	\$ -	\$ 80,960	\$ -	0.0%	\$ -	0.0%	COLA Only Eligible
Total K-12 Departments			\$ 4,116,884		\$ 4,169,267			\$ 52,383	1.3%	
Overall Total								\$ 89,713		



Lexington Public Schools
2019 Superintendent's Recommended Budget

Expense Budget Detail

Line #	Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget (approved by ATM)	FY18 Budget (adj)	FY19 Request	Change	% Change
1	Bowman	\$ 35,757	\$ 52,011	\$ 73,610	\$75,234	\$75,234	\$ 74,395	\$ (839)	-1.12%
2	Bridge	\$ 54,246	\$ 44,112	\$ 67,100	\$75,195	\$81,722	\$ 76,035	\$ (5,687)	-6.96%
3	Estabrook	\$ 25,619	\$ 42,177	\$ 54,490	\$68,945	\$68,945	\$ 73,385	\$ 4,440	6.44%
4	Fiske	\$ 39,794	\$ 45,372	\$ 52,842	\$60,276	\$60,276	\$ 63,035	\$ 2,759	4.58%
5	Harrington	\$ 37,431	\$ 45,293	\$ 44,375	\$67,095	\$63,960	\$ 68,655	\$ 4,695	7.34%
6	Hastings	\$ 25,697	\$ 38,349	\$ 49,630	\$58,296	\$58,296	\$ 59,616	\$ 1,320	2.26%
7	Clarke	\$ 51,207	\$ 32,960	\$ 41,560	\$46,760	\$46,760	\$ 48,597	\$ 1,837	3.93%
8	Diamond	\$ 38,553	\$ 27,428	\$ 40,396	\$43,447	\$43,447	\$ 45,232	\$ 1,785	4.11%
9	Lexington High School	\$ 151,666	\$ 146,074	\$ 160,233	\$182,484	\$182,484	\$ 209,589	\$ 27,105	14.85%
10	K-5 Literacy	\$ 178,515	\$ 218,531	\$ 247,431	\$142,022	\$142,022	\$ 212,403	\$ 70,381	49.56%
11	K-5 Math	\$ 70,501	\$ 76,625	\$ 82,565	\$83,119	\$83,119	\$ 85,356	\$ 2,237	2.69%
12	K-5 Science	\$ 34,239	\$ 34,637	\$ 41,830	\$82,196	\$82,196	\$ 54,912	\$ (27,284)	-33.19%
13	K-5 Social Studies	\$ 28,618	\$ 22,741	\$ 35,951	\$31,828	\$42,449	\$ 32,684	\$ (9,765)	-23.00%
14	6-8 English/Lang Arts	\$ 34,411	\$ 36,125	\$ 35,260	\$40,728	\$40,728	\$ 42,364	\$ 1,636	4.02%
16	6-8 World Language	\$ 30,840	\$ 45,596	\$ 45,086	\$50,506	\$50,506	\$ 52,535	\$ 2,029	4.02%
17	6-8 Math	\$ 107,471	\$ 107,114	\$ 110,028	\$32,550	\$32,550	\$ 33,858	\$ 1,308	4.02%
18	6-8 Science	\$ 61,741	\$ 62,071	\$ 66,733	\$70,637	\$70,637	\$ 73,473	\$ 2,836	4.01%
19	6-8 Social Studies	\$ 28,063	\$ 24,975	\$ 29,566	\$31,731	\$31,731	\$ 33,005	\$ 1,274	4.02%
21	9-12 English	\$ 31,857	\$ 31,505	\$ 32,627	\$35,237	\$35,237	\$ 35,673	\$ 436	1.24%
22	9-12 World Language	\$ 37,745	\$ 39,318	\$ 41,450	\$42,958	\$42,958	\$ 43,489	\$ 531	1.24%
23	9-12 Math	\$ 68,184	\$ 65,472	\$ 39,807	\$41,880	\$41,880	\$ 42,398	\$ 518	1.24%
23.1	9-12 Math Team		\$ 4,892	\$ 5,555	\$5,648	\$5,648	\$ 5,718	\$ 70	1.24%
24	9-12 Science	\$ 88,894	\$ 95,288	\$ 101,730	\$105,158	\$105,158	\$ 106,457	\$ 1,299	1.24%
25	9-12 Social Studies	\$ 37,315	\$ 44,747	\$ 41,583	\$42,978	\$42,978	\$ 43,509	\$ 531	1.24%
25.1	Debate & Competitive Speech	\$ 70,618	\$ 65,194	\$ 73,975	\$76,421	\$76,421	\$ 77,365	\$ 944	1.24%
29	K-12 Curriculum	\$ 421,481	\$ 427,256	\$ 425,797	\$677,982	\$580,834	\$ 613,337	\$ 32,503	5.60%
30	K-12 Library Media Program	\$ 161,543	\$ 174,308	\$ 187,609	\$197,464	\$197,464	\$ 202,534	\$ 5,070	2.57%
31	K-12 Technology	\$ 493,955	\$ 486,627	\$ 656,471	\$661,799	\$641,699	\$ 631,951	\$ (9,748)	-1.52%
32	K-12 English Learner Education	\$ 27,450	\$ 32,368	\$ 38,413	\$37,060	\$37,060	\$ 42,012	\$ 4,952	13.36%
33	K-12 PE/Wellness	\$ 69,285	\$ 71,682	\$ 73,865	\$77,744	\$77,744	\$ 79,740	\$ 1,996	2.57%
34	K-12 Visual Arts	\$ 79,767	\$ 83,741	\$ 85,057	\$92,069	\$92,069	\$ 94,433	\$ 2,364	2.57%
35	K-12 Performing Arts	\$ 73,768	\$ 88,226	\$ 96,388	\$106,751	\$109,886	\$ 109,492	\$ (394)	-0.36%
36	K-12 Athletics	\$ 126,837	\$ 138,662	\$ 151,007	\$153,248	\$153,248	\$ 157,183	\$ 3,935	2.57%
37	Early Childhood Education	\$ 60,186	\$ 79,189	\$ 49,668	\$77,822	\$77,822	\$ 79,820	\$ 1,998	2.57%
38	Health Services	\$ 20,218	\$ 20,895	\$ 22,116	\$20,932	\$41,032	\$ 42,086	\$ 1,054	2.57%
39.1	K-5 Counseling	\$ -	\$ -	\$ -	\$0	\$0	\$ -	\$ -	
39.2	6-8 Counseling	\$ -	\$ 28	\$ -	\$0	\$0	\$ -	\$ -	
39.3	9-12 Counseling	\$ 13,459	\$ 15,832	\$ 14,027	\$17,291	\$17,291	\$ 17,735	\$ 444	2.57%
39.4	K-12 Counseling	\$ 62,365	\$ 61,845	\$ 83,073	\$62,477	\$62,477	\$ 64,081	\$ 1,604	2.57%
40.1	K-5 Special Education	\$ 49,457	\$ 50,226	\$ 52,160	\$54,081	\$54,081	\$ 55,469	\$ 1,388	2.57%
40.2	6-8 Special Education	\$ 20,428	\$ 23,810	\$ 17,099	\$35,596	\$35,596	\$ 36,510	\$ 914	2.57%
40.3	9-12 Special Education	\$ 9,008	\$ 25,373	\$ 8,851	\$36,266	\$36,266	\$ 37,197	\$ 931	2.57%
40.4	PreK-22 Special Education	\$ 107,114	\$ 88,213	\$ 101,727	\$193,550	\$193,550	\$ 221,555	\$ 28,005	14.47%
41	Tuition	\$ 4,736,414	\$ 5,286,658	\$ 5,027,778	\$5,820,047	\$5,820,047	\$ 7,037,180	\$ 1,217,133	20.91%
42	Transportation: Special Education	\$ 1,289,360	\$ 1,480,637	\$ 1,636,793	\$1,728,591	\$1,728,591	\$ 2,064,920	\$ 336,329	19.46%
42.1	Transportation: Homeless	\$ 23,425	\$ 32,795	\$ 46,175	\$30,940	\$30,940	\$ 20,000	\$ (10,940)	-35.36%
43	Special Educ. Consultants	\$ 281,686	\$ 252,442	\$ 642,774	\$581,688	\$581,688	\$ 581,688	\$ -	0.00%
44	Transportation: Regular Education	\$ 1,481,511	\$ 1,453,070	\$ 1,846,217	\$2,093,165	\$2,093,165	\$ 2,177,775	\$ 84,610	4.04%
45	Print Center	\$ 276,306	\$ 326,839	\$ 306,493	\$300,416	\$320,766	\$ 340,079	\$ 19,313	6.02%
46	Legal Services	\$ 219,992	\$ 232,583	\$ 134,698	\$292,074	\$292,074	\$ 192,074	\$ (100,000)	-34.24%
47	Teacher Substitutes	\$ 93,410	\$ 65,923	\$ 272,612	\$0	\$0	\$ -	\$ -	
48	Administration	\$ 566,978	\$ -	\$ -	\$0	\$0	\$ (0)	\$ -	
48.1	School Committee		\$ 23,949	\$ 11,733	\$19,692	\$32,692	\$ 19,692	\$ (13,000)	-39.77%
48.2	Superintendent		\$ 127,705	\$ 160,801	\$165,749	\$165,749	\$ 225,749	\$ 60,000	36.20%
48.3	Finance and Operations		\$ 79,027	\$ 56,417	\$98,743	\$98,743	\$ 98,743	\$ -	0.00%
48.4	Human Resources		\$ 280,599	\$ 265,991	\$388,987	\$374,452	\$ 315,928	\$ (58,524)	-15.63%
56	Telephone	\$ 30,250	\$ 45,678	\$ 43,772	\$80,960	\$80,960	\$ 80,960	\$ -	0.00%
58	Prior Year Unpaid Bills	\$ 50,000	\$ 49,766	\$ 50,000	\$0	\$0	\$ -	\$ -	
60	Emergency Planning & Training	\$ 518	\$ 5,342	\$ 43,371	\$10,000	\$10,000	\$ 10,000	\$ -	0.00%
61	Facility Improvements	\$ -	\$ -	\$ 66,336	\$0	\$8,528	\$ 100,000	\$ 91,472	1072.61%
Grand Total		\$ 12,215,151	\$ 13,059,904	\$ 14,290,702	\$ 15,706,513	\$ 15,653,856	\$ 17,443,661	\$ 1,789,805	11.43%