

	Proposed 2018-19 Budget	Adopted 2017-18 Budget	Dollar Difference	Percentage Difference
BOARD OF EDUCATION				
1010 Board of Education	27,000	27,000	0	0.00%
1040 District Clerk	96,297	94,051	2,246	2.39%
1060 District Meeting	86,000	87,000	-1,000	-1.15%
Total Board of Education	209,297	208,051	1,246	0.60%
Chief School Administrator				
1240 Chief School Administration				
	823,343	723,393	99,950	13.82%
Business Administration				
1310 Business Administration	612,562	531,554	81,008	15.24%
1320 Auditing	86,500	87,000	-500	-0.57%
1325 Treasurer	105,441	102,083	3,358	3.29%
1330 Tax Collector	88,068	86,600	1,468	1.70%
1345 Purchasing	380,072	421,973	-41,901	-9.93%
Total Business Administration	1,272,643	1,229,210	43,433	3.53%
LEGAL, Human Resource				
Staff includes the Human Resource Division reW*29BT/F1s4caircengs				
1420 Legal	265,000	250,000	15,000	6.00%
1430 Personnel	1,058,436	908,749	149,687	16.47%
1480 Public and Services	165,350	66,521	98,829	148.57%
Total Staff	1,488,786	1,225,270	263,516	21.51%
OPERATIONS				
1620 Operation of Plant	8,643,102	8,715,460	-72,358	-0.83%
1621 Maintenance of Plant	3,072,920	3,091,938	-19,018	-0.62%
1670 Central Printing & Mailing	406,161	411,365	-5,204	-1.27%
1680 Central Data Processing	3,285,900	2,874,287	411,613	14.32%
	15,408,083	15,093,050	315,033	2.09%
1910 Unallocated Insurance	806,210	800,000	6,210	0.78%
1920 School Association Dues	30,275	28,000	2,275	8.13%
1930 Judgments and Claims	175,000	170,000	5,000	2.94%
Total Contractual Expenses	1,011,485	998,000	13,485	1.35%
ADMINISTRATION				

	Proposed 2018-19 Budget	Adopted 2017-18 Budget	Dollar Difference	Percentage Difference
2010 Curriculum Develop and Suprvsn	2,938,158	2,878,630	59,528	2.07%
2020 Supervision-Regular School	8,338,532	7,906,116	432,416	5.47%
2060 Research, Planning & Evaluation	584,738	675,339	-90,601	-13.42%
Total Administration	11,861,428	11,460,085	401,343	3.50%

INSTRUCTION

2110 Teaching-Regular School	79,121,559	77,538,405	1,583,154	2.04%
2250 Prg For Sdnts w/Disabil-Med Elgble	39,797,245	39,051,691	745,554	1.91%
2280 Occupational Education(Grades 9-12)	4,882,254	4,692,811	189,443	4.04%
2330 Teaching-Specials Schools	665,000	645,000	20,000	3.10%
	124,466,058	121,927,907	2,538,151	2.08%

2610 School Library & AV	1,656,500	1,708,036	-51,536	-3.02%
2620 Educational Television	24,058	265,517	-241,459	-90.94%
2630 Comput47/Lang (x-none)BDC q33.36 6507.1p>45(2)5(0)5(Su)8(p)5(e)5(rv)-6 529.9 Tm0 g0 G(2)5(6)5(1)5(0)5(Sc)-3(h)5(o)5(oA96 9.I-none)†				