					TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY
	Revolving	$ 905,975.00	Revolving	$ 928,594.00												
PROJECTED REV	Grants	$ 440,504.00	Grants	$ 440,504.00	$ 22,825	$ 6,434	$ 97,271	$ 252,643	$ 12,131	$ 49,200	$ 475,467	$ 378,783	$ -	$ 42,825	$ 2,100	$ 20,519
Department	**FY17 All Funds**	**FY17 LEA**	**FY18 All Funds**	**FY18 LEA**			$ 11,327	$ -	$ 4,000	$ 6,000	-9.00061584	0	$ -	6500	0	$ 20,519
Central Office																
School Committee	$ 10,500.00	$ 10,500.00	$ 10,500.00	$ 10,500.00												
Superintendent	$ 206,437.00	$ 206,437.00	$ 207,488.50	$ 207,488.50												
Finance & Administrative Services	$ 374,291.45	$ 373,291.45	$ 416,335.84	$ 415,335.84											$ 1,000	
Transportation	$ 690,304.32	$ 690,304.32	$ 677,109.55	$ 677,109.55												
Supervisory	$ 150,401.57	$ 150,401.57	$ 154,351.89	$ 154,351.89												
Attendance Services	$ 300.00	$ 300.00	$ 300.00	$ 300.00												
District-wide Misc	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00												
Total Central Office	**$ 1,477,234.34**	**$ 1,476,234.34**	**$ 1,511,085.78**	**$ 1,510,085.78**												
Plant Operations and Maintenance																
Plant Operations and Maintenance	$ 618,903.20	$ 372,944.00	$ 612,477.62	$ 365,202.82							$ 246,175				1,100	
Total Plant Operations & Maint	**$ 618,903.20**	**$ 372,944.00**	**$ 612,477.62**	**$ 365,202.82**												
Health Services																
Health Services	$ 239,010.60	$ 195,810.60	$ 239,233.77	$ 196,033.77						$ 43,200						
Total Health Services	**$ 239,010.60**	**$ 195,810.60**	**$ 239,233.77**	**$ 196,033.77**												
Pupil Services																
Pupil Services	$ 1,358,019.01	$ 629,485.61	$ 1,370,281.01	$ 738,855.01				$ 252,643			$ -	$ 378,783				
Total Pupil Services	**$ 1,358,019.00**	**$ 629,485.61**	**$ 1,370,281.00**	**$ 738,855.01**												
Granby Jr.-Sr. High School																
GJSHS Principal's Budget	$ 2,915,326.81	$ 2,706,436.73	$ 2,722,632.24	$ 2,514,072.16							$ 208,560					
GJSHS Technology	$ 11,738.97	$ 11,738.97	$ -	$ -												
GJSHS Guidance	$ 280,481.64	$ 280,481.64	$ 292,359.33	$ 292,359.33												
GJSHS Psychology			$ 63,875.67	$ 57,043.04												$ 6,833
Total Granby Jr.-Sr. High School	**$ 3,207,547.42**	**$ 2,998,657.34**	**$ 3,078,867.24**	**$ 2,863,474.54**												
East Meadow School																
East Meadow School	$ 1,369,543.98	$ 1,211,420.77	$ 1,275,426.95	$ 1,224,761.11			$ 43,833									$ 6,833
Total East Meadow School	**$ 1,369,543.98**	**$ 1,211,420.77**	**$ 1,275,426.95**	**$ 1,224,761.11**												
West Street School																
West Street School	$ 1,804,445.26	$ 1,646,850.16	$ 1,832,635.16	$ 1,746,319.63	$ 8,500		$ 42,111	$ -	$ 8,131		$ 20,741					$ 6,833
Total West Street School	**$ 1,804,445.26**	**$ 1,646,850.16**	**$ 1,832,635.16**	**$ 1,746,319.63**												

	Revolving	$ 905,975.00	Revolving	$ 928,594.00	TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY
PROJECTED REV	Grants	$ 440,504.00	Grants	$ 440,504.00	$ 22,825	$ 6,434	$ 97,271	$ 252,643	$ 12,131	$ 49,200	$ 475,467	$ 378,783	$ -	$ 42,825	$ 2,100	$ 20,519
Department	**FY17 All Funds**	**FY17 LEA**	**FY18 All Funds**	**FY18 LEA**												
							$ 11,327	$ -	$ 4,000	$ 6,000	-9.00061584	0	$ -	6500	0	$ 20,519
Athletics																
Athletics	$ 187,027.16	$ 149,202.16	$ 186,867.23	$ 150,542.23												
Total Athletics	**$ 187,027.16**	**$ 149,202.16**	**$ 186,867.23**	**$ 150,542.23**												
	$ 10,261,730.97	**$ 8,680,605.00**	**$10,106,874.75**	**$ 8,795,274.88**	$ 8,500	$ -	$ 85,944	$ 252,643	$ 8,131	$ 43,200	$ 475,476	$ 378,783			$ -	$ 20,498
Est Grants Budget Offsets	$ 463,790.00		$ 355,218													
Est Revolving Budget Offsets	$ 1,096,817.58		$ 954,282													
Est FY17 LEA	**$ 8,680,605.00**		**$ 8,795,275**													
Est FY17 Chap 70	$ 4,600,550.00		$ 4,622,810													
Est FY17 Town+Override+ATM+Transportation+ Stabilization	$ 6,140,783.00		$ 6,061,783													
Less In-kind	$ 2,060,728.00		$ 2,186,117													
Net LEA Revenue	**$ 8,680,605.00**		**$ 8,498,476**													
Gap between net/expense	**$ 0.00**		**$ (296,799)**													
	FY17 - Senate	**FY17 - Final**	**FY18 H1**	**FY18 W&M**												
Required District Contribution	$ 4,749,043.00		$ 4,636,876.00	$ 4,636,876.00												
Chapter 70	$ 4,600,550.00		$ 4,615,390.00	$ 4,622,810.00												
	$ 266,362.68	Principal Salaries	$ 264,293.86	(2,068.82)												
	$ 300,250.28	Secretary Salaries	$ 308,520.69	8,270.41												
	$ 4,535,763.70	Teacher Salaries	$ 4,473,306.00	(62,457.70)												
	$ 374,675.89	Paras	$ 387,292.39	12,616.50												
	$ 246,174.80	Custodians	$ 212,069.20	(34,105.60)												
	$ 36,000.00	Maint Dir share	$ 36,000.00	-												
	$ 374,206.20	CO Salaries	$ 419,361.88	45,155.68												
	$ 6,133,433.55		6,100,844.02	(32,589.53)												

						REVOLVING
						E-RATE
School Committee						
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	
1100.240	Contracted Svcs: Census/Legal	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	
1100.250	School Committee Exp/Travel	-	-	-	-	
1100.261	School Committee Dues/Subs	4,000.00	4,000.00	4,000.00	4,000.00	
Total School Committee		**$ 10,500.00**	**$ 10,500.00**	**$ 10,500.00**	**$ 10,500.00**	
Superintendent						
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	
1210.110	Salary Superintendent	$ 132,000.00	$ 132,000.00	$ 132,000.00	$ 132,000.00	
1210.120	Salary Sec'y to Superintendent	61,263.50	61,263.50	61,263.50	61,263.50	
1210.240	Advertising & Printing	3,000.00	3,000.00	3,000.00	3,000.00	
1210.250	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	
1210.261	Professional Dues/Memberships	2,225.00	2,225.00	2,225.00	2,225.00	
1210.262	Travel/Conferences In-State	6,000.00	6,000.00	6,000.00	6,000.00	
Total Superintendent		**$ 207,488.50**	**$ 207,488.50**	**$ 207,488.50**	**$ 207,488.50**	
Finance & Administrative Services						
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	
1410.210	Finance - Payroll Supervisor	$ 70,085.13	$ 70,085.13	$ 74,740.81	$ 74,740.81	
1410.240	Food Service Contingency	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	
1410.240	Contracted Services	92,411.00	92,411.00	96,107.44	96,107.44	
1410.240	Legal Services		-	-	-	
1450.110	District Info Mgmt & Tech	75,621.07	75,621.07	116,121.07	116,121.07	
1450.240	Tech Mgmt Contracted Svcs	$ 131,228.01	130,228.01	119,366.52	118,366.52	1,000
Total Finance & Administrative Services		**$ 379,345.21**	**$ 378,345.21**	**$ 416,335.84**	**$ 415,335.84**	

Transportation District					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
3300.248	Regular Transportation	427,280.00	427,280.00	448,282.80	448,282.80
3300.248	Special Ed Transportation	263,024.32	263,024.32	289,326.75	228,826.75
Total Transportation District		**$ 690,304.32**	**$ 690,304.32**	**$ 737,609.55**	**$ 677,109.55**

Supervisory					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
2110.110	Director of Pupil Services Salary	96,500.00	96,500.00	96,500.00	96,500.00
2110.120	Salary: Clerical	53,268.82	53,268.82	54,851.89	54,851.89
2100.250	Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00
2100.261	Publications & Dues	1,000.00	1,000.00	1,000.00	1,000.00
2100.262	Conferences and Travel	1,000.00	1,000.00	1,000.00	1,000.00
Total Supervisory		**$ 152,768.82**	**$ 152,768.82**	**$ 154,351.89**	**$ 154,351.89**

REVOLVING

E-RATE

						REVOLVING
						E-RATE
District-wide Misc						
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	
2499.000	Longevity/Retiremt. Buy-back	30,000.00	30,000.00	30,000.00	30,000.00	
2999.000	Contingency: Salaries	10,000.00	10,000.00	10,000.00	10,000.00	
2999.000	Contingency: Other	5,000.00	5,000.00	5,000.00	5,000.00	
Total District-wide Misc		**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**	
Attendance Services						
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	
3100.240	Attendance Officer	300.00	300.00	300.00	300.00	
Total Attendance Services		**$ 300.00**	**$ 300.00**	**$ 300.00**	**$ 300.00**	

Operations and Maintenance						SCHOOL CHOICE	E-RATE
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA		
4110 Operations							
4110.132	Salaries: Custodians	$ 246,174.80	$ 34,105.60	$ 212,069.20	$ -	212,069	
4110.240	Contracted Services	16,000.00	16,000.00	15,780.00	15,780.00		
4110.250	Custodial Supplies	49,555.00	49,555.00	27,960.00	27,960.00		
4110.260	Drinking Water	13,735.00	13,735.00	9,315.00	9,315.00		
4110.250	Heating Oil	83,400.00	83,400.00	106,601.54	106,601.54		
4130 Utilities					-		
4130.240	Electricity	102,428.00	68,322.40	112,670.80	78,565.20	34,106	
4130.241	Telephone from Tech page	16,526.00	15,426.00	15,931.08	14,831.08		1,100
4130.251	Propane	3,000.00	3,000.00	3,000.00	3,000.00		
4210 Maintenance					-		
4210.240	Contracted Services &Supp	-	-	-	-		
4220 Buildings					-		
4220.133	Director Salary Share	36,000.00	36,000.00	36,000.00	36,000.00		
4220.240	Building Repairs	51,400.00	51,400.00	71,150.00	71,150.00		
4230.240	Equipment	2,000.00	2,000.00	2,000.00	2,000.00		
Total Plant Operations & Maintenance		**$ 620,218.80**	**$ 372,944.00**	**$ 612,477.62**	**$ 365,202.82**	$ 246,175	1,100

Health Services						ESHS (DPH)
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	-
3200.124	Salaries: Nurses	$ 223,010.25	$ 180,719.25	$ 223,010.25	$ 180,719.25	$ 42,291
3200.240	Contracted Services	3,800.00	3,800.00	4,800.00	4,800.00	
3200.250	Health Supplies	7,358.00	7,358.00	9,467.52	9,467.52	
3200.262	Health Travel	600.00	300.00	600.00	300.00	$ 300
New Line	Maintenance of Equipment	652.00	652.00	747.00	747.00	
Grant	Prorgram Support	609.00	-	609.00	-	$ 609
Total Health Services		**$ 236,029.25**	**$ 192,829.25**	**$ 239,233.77**	**$ 196,033.77**	$ 43,200

Pupil Services						GRANTS	REVOLVING
						PL94-142 (240)	CIRCUIT BREAKER
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**		
2800 Psychological Services							
2800.114	Psych & ETL Salaries	$ -	$ -		$ -		
2800.240	District Psych Contract Svcs	$ 98,451.00	$ 98,451.00	$ 100,701.30	$ 100,701.30		
2800.244	Dist Psych Tutors/HomeHosp	$ 23,500.00	$ 23,500.00	$ 3,500.00	$ 3,500.00		
2800.254	District Psych Mats/Supplies	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00		
2800.245	District Psych ELL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
2800.246	District Psych At-Risk Students	$ -	$ -		$ -		
Total Psychological Services		**$ 142,951.00**	**$ 142,951.00**	**$ 125,201.30**	**$ 125,201.30**		
2320 ELL							
	ELL Teachers		$ -		$ -		
	ELL Supplies	$ -	$ -		$ -		
Total ELL		**$ -**	**$ -**		**$ -**		
9000 Out of District Tuition							
9100.290	Vocational Evening	$ -	$ -		$ -		
9100.290	Tuition to MA Public Schools	$ 26,850.00	$ 26,850.00	$ 29,425.00	$ 29,425.00		
9200.290	Tuition to Out of State Schools	$ -	$ -		$ -		
9300.290	Tuition to Non-Public Schools	$ 1,081,532.87	$ 450,106.87	$ 1,159,911.11	$ 528,485.11	$ 252,643	$ 378,783
9400.290	Collaborative LPVEC & HEC	$ 55,541.00	$ 55,541.00	$ 55,743.60	$ 55,743.60		
Total Out of District Tuition		**$ 1,163,923.87**	**$ 532,497.87**	**$ 1,245,079.71**	**$ 613,653.71**		
Total Pupil Services		**$ 1,306,874.87**	**$ 675,448.87**	**$ 1,370,281.01**	**$ 738,855.01**	$ 252,643	$ 378,783

Granby Jr.-Sr. High School Principal's Budget						REVOVLING SCH CHOICE	BILL BACK TO HADLEY
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18	FY18 LEA		
2210.110	Salaries: Principals	174,293.86	174,293.86	174,293.86	174,293.86		
2210.121	Salaries: Secretaries/Clerical	41,564.16	41,564.16	44,066.39	44,066.39		
2210.240	Contracted Services - Printing	1,150.00	1,150.00	500.00	500.00		
2210.250	Office Supplies	7,161.00	7,161.00	9,161.00	9,161.00		
2210.261	Dues and Subscriptions	15,505.00	15,505.00	7,180.00	7,180.00		
2210.262	Conferences and Travel	1,500.00	1,500.00	1,500.00	1,500.00		
2305.120	Salaries: Teachers	1,779,080.38	1,570,520.30	1,662,391.13	1,453,831.05	$ 208,560	
2305.112	Salaries: Teachers SPED	284,173.09	284,173.09	284,173.09	284,173.09		
2320.112	OT/SLP	110,030.02	110,030.02	112,896.30	112,896.30		
2325.130	Salaries: Subs	33,098.00	33,098.00	33,098.00	33,098.00		
2330.13A	Salaries: Lunch Monitor	3,847.50	3,847.50	3,619.84	3,619.84		
2330.130	Paraprofessionals: Spec Needs	89,986.02	89,986.02	94,271.53	94,271.53		
2340.112	Library Media Prof. Salaries	70,076.00	70,076.00	70,076.27	70,076.27		
2410.250	Textbooks	2,200.00	2,200.00	1,000.00	1,000.00		
2415.260	Library/Media Supplies	1,360.00	1,360.00	1,235.33	1,235.33		
2420.289	Copier Lease	13,781.00	13,781.00	13,781.00	13,781.00		
2430.250	Supplies and Materials	41,111.25	41,111.25	39,149.53	39,149.53		
2440.244	Contracted Services	155,000.00	155,000.00	155,000.00	155,000.00		
2440.262	Travel between schools	500.00	500.00	500.00	500.00		
2440.263	Graduation Expenses	5,000.00	5,000.00	3,000.00	3,000.00		
2451.240	Instructional Tech (HW/Supp)	$ 7,238.97	7,238.97	7,238.97	7,238.97		
2451.250	Instructional Software	4,500.00	4,500.00	4,500.00	4,500.00		
Total Principal's Budget		**$ 2,842,156.25**	**$ 2,633,596.17**	**$ 2,722,632.24**	**$ 2,514,072.16**		

Guidance Jr.-Sr. High School					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
2710.112	Guidance Professional Salaries	$ 280,290.21	280,290.21	$ 243,313.03	243,313.03
2710.121	Guidance Secretary Salary	47,351.26	47,351.26	48,746.30	48,746.30
2710.261	Office Supplies	300.00	300.00	300.00	300.00
Total Guidance High School		**$ 327,941.47**	**$ 327,941.47**	**$ 292,359.33**	**$ 292,359.33**

Psychology Jr.-Sr. High School							
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18	FY17 LEA		
2800.114	SPED Psych Profl Salaries	$ 62,920.76	56,088.13	$ 63,875.67	57,043.04		$ 6,832.63
Total Psychology High School		**$ 62,920.76**	**$ 56,088.13**	**$ 63,875.67**	**$ 57,043.04**		

East Meadow School						GRANTS	
						TITLE I (305)	TO HADLEY
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**		
2210.110	Salaries: Principal	51,551.58	51,551.58	45,000.00	45,000.00		
2210.121	Salaries: Secretarial/Clerical	47,801.26	47,801.26	49,196.30	49,196.30		
2210.240	Contracted Services: Printing	600.00	600.00	600.00	600.00		
2210.260	Office Supplies	1,252.00	1,252.00	1,351.34	1,351.34		
2210.261	Dues and Subscriptions	680.00	680.00	679.00	679.00		
2210.262	Conference and Travel	-	-	-	-		
2305.112	Salaries: Teachers	745,302.41	701,469.19	678,109.35	634,276.14	$43,833	
2305.112	Salaries: Teachers SPED	118,313.02	118,313.02	123,251.00	123,251.00		
2316.112	Team Leaders, Stipends	2,942.00	2,942.00	2,942.00	2,942.00		
2320.112	Pupil Services OT/SLP	88,434.73	88,434.73	101,960.02	101,960.02		
2326.130	Salarires: Subs	25,000.00	25,000.00	25,000.00	25,000.00		
2330.130	Salaries: Lunch Monitor	3,327.19	3,327.19	3,327.19	3,327.19		
2330.000	Paraprofessionals Spec Needs	70,812.49	70,812.49	76,874.49	76,874.49		
2340.112	Library/Media Prof. Salaries	49,547.68	49,547.68	49,547.68	49,547.68		
2410 (NEW)	Textbooks	900.00	900.00	890.45	890.45		
2415.250	Library/Media Supplies/Mats.	1,173.00	1,173.00	1,172.75	1,172.75		
2420.259	Copier Lease		-	-	-		
2430.250	Supplies and Materials	22,790.50	22,790.50	23,938.30	23,938.30		
2440.262	Travel between schools	-	-	-	-		
2451.250	Instructional Tech: Hardware	3,438.20	3,438.20	3,078.21	3,078.21		
2455.250	Instructional Tech: Software	770.00	770.00	770.00	770.00		
2710.112	Guidance: Professional Salaries		-	38,759.69	38,759.69		
2800.114	Prof. Salaries: Psych/ETL	48,597.21	41,764.58	48,979.17	42,146.54		$ 6,832.63
Total East Meadow School		**$ 1,283,233.27**	**$ 1,232,567.43**	**$ 1,275,426.95**	**$ 1,224,761.11**		

West Street School										
						GRANTS			REVOLVING	
						TITLE I			SCH	BILL BACK
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA	EEC-262	(305)	TITLE IIA	CHOICE	TO HADLEY
2210.110	Salaries: Principal	40,517.24	40,517.24	45,000.00	45,000.00					
2210.121	Salary: Secretary	49,001.26	49,001.26	50,396.30	50,396.30					
2210.240	Contracted Svcs.: Printing	600.00	600.00	600.00	600.00					
2210.250	Office Supplies	4,610.00	4,610.00	4,610.00	4,610.00					
2210.261	Dues & Subscriptions	500.00	500.00	500.00	500.00					
2210.262	Conference & Travel	-	-	-	-					
2305.120	Salaries: Teachers	798,515.84	747,904.82	886,170.03	835,559.01		$ 42,111	$ 8,500		
2305.112	Salaries: Teachers SPED	234,847.13	234,847.13	236,974.40	236,974.40					
2315.112	Team Leaders	989.00	989.00	989.00	989.00					
2320.112	OT/SLP	187,846.28	187,846.28	207,619.80	207,619.80					
2325.130	Salaries: Subs	25,000.00	25,000.00	25,000.00	25,000.00					
2330.130	Lunch Monitor	5,228.44	5,228.44	10,456.88	10,456.88					
2330.000	Paras Reg. Ed	41,777.00	41,777.00	42,176.24	42,176.24					
2330.000	Paras Special Needs	172,100.37	163,969.37	173,970.13	165,839.13	$ 8,131				
2340.112	Library/Media Prof. Salary	21,169.07	428.18	21,169.07	428.18				$ 20,741	
2415.250	Library/Media Supplies	900.00	900.00	900.00	900.00					
2420.259	Copier Lease		-	-	-					
2430.250	Supplies & Materials	21,135.09	21,135.09	21,135.09	21,135.09					
2451.250	Instructional Tech: HW	5,325.00	5,325.00	-	-					
2455.250	Instructional Tech: Software	780.00	780.00	780.00	780.00					
2710.112	Prof. Salaries: Guidance	10,248.94	10,248.94	25,839.79	25,839.79					
2800.114	Prof. Salaries: Psych/ETL	60,693.92	53,861.30	78,348.44	71,515.81					$ 6,832.63
Total West Street School		**$ 1,681,784.59**	**$ 1,595,469.05**	**$ 1,832,635.16**	**$ 1,746,319.63**	$ 8,131	$ 42,111	$ 8,500	$ 20,741	$ 6,833

Athletics						ATHL REV
Line Item #	**Line Item Description**	**FY17 ALL FUNDS**	**FY17 LEA**	**FY18 ALL FUNDS**	**FY18 LEA**	42,825.00
3510.110	Athletic Director	15,000.00	-	15,000.00	-	15,000.00
3510.112	Coaches	54,691.00	54,691.00	50,455.99	50,455.99	
3510.240	Contracted Services: Trainer/EMT	6,250.00	6,250.00	6,250.00	6,250.00	
3510.240	Contracted Services: Officials	17,825.00	-	17,984.00	159.00	17,825.00
3510.240	Transportation	49,700.00	49,700.00	47,000.00	47,000.00	
3510.240	Supervisors	5,000.00	1,500.00	3,500.00	-	3,500.00
3510.240	Field Maintenance	-	-	6,000.00	6,000.00	
3510.260	Golf	-	-	-	-	
3510.250	Supplies: Miscellaneous	10,818.00	10,818.00	10,232.50	10,232.50	
3510.260	Dues	4,100.00	4,100.00	5,086.00	5,086.00	
3520.000	Student Activities stipends (formerly 2000)	23,643.16	23,643.16	25,358.74	25,358.74	
Total Athletic Budget		**$ 187,027.16**	**$ 150,702.16**	**$ 186,867.23**	**$ 150,542.23**	$ 36,325.00