

NAUSET REGIONAL SCHOOL DISTRICT
 FY 2015 BUDGET WORKSHEET

Ver 2
 1/17/14

Nauset High School

| | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Proposed | Dollar | % |
|--------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|
| | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | 2014-2015 | Increase | Increase |
| Salaries Principals | 8301 | \$379,981 | \$381,018 | \$352,972 | \$353,007 | \$358,032 | \$360,385 | \$368,655 | \$368,655 | \$0 | 0.00% |
| Salaries Secretary | 8302 | \$155,643 | \$112,604 | \$118,610 | \$111,789 | \$114,159 | \$117,632 | \$123,579 | \$124,479 | \$900 | 0.73% |
| Substitutes Secretary | 8303 | \$0 | \$725 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Contracted Svcs Office Equipment | 8304 | \$0 | \$0 | \$0 | \$48 | \$0 | \$238 | \$0 | \$0 | \$0 | 0.00% |
| Supplies General Office | 8305 | \$7,981 | \$4,865 | \$7,799 | \$12,757 | \$7,650 | \$5,257 | \$7,595 | \$7,709 | \$114 | 1.50% |
| Other Office Expenses | 8306 | \$13,774 | \$16,479 | \$13,804 | \$13,444 | \$15,954 | \$16,659 | \$19,062 | \$19,280 | \$218 | 1.14% |
| Salaries Department Heads | 8307 | \$38,700 | \$43,000 | \$38,700 | \$43,000 | \$39,474 | \$43,860 | \$31,472 | \$31,472 | \$0 | 0.00% |
| Contracted Svcs Non-Instr Technology | 8308 | \$17,433 | \$19,506 | \$18,133 | \$43,540 | \$18,478 | \$43,387 | \$24,371 | \$59,349 | \$34,978 | 143.52% |
| Supplies Non-Instr Technology | 8309 | \$3,800 | \$0 | \$3,800 | \$1,676 | \$3,800 | \$4,181 | \$3,800 | \$3,872 | \$72 | 1.89% |
| Hardware Non-Instr Technology | 8310 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57 | \$0 | \$0 | \$0 | 0.00% |
| | | \$617,312 | \$578,197 | \$553,818 | \$579,260 | \$557,547 | \$591,656 | \$578,534 | \$614,816 | \$36,282 | 6.27% |
| Salaries Teachers | 8311 | \$5,171,908 | \$5,169,426 | \$5,286,244 | \$5,293,231 | \$5,478,184 | \$5,500,343 | \$5,651,723 | \$5,598,172 | -\$53,551 | -0.95% |
| Salaries Librarian | 8404 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,705 | \$87,705 | \$0 | 0.00% |
| Stipends Teachers | 8312 | \$22,320 | \$41,227 | \$31,836 | \$31,426 | \$47,026 | \$33,594 | \$75,061 | \$83,967 | \$8,906 | 11.87% |
| Stipends Mentors | 8313 | \$1,920 | \$366 | \$1,920 | \$0 | \$1,468 | \$0 | \$1,506 | \$3,765 | \$2,259 | 150.00% |
| Salaries Tutors | 8401 | \$0 | \$6,938 | \$0 | \$6,016 | \$0 | \$3,542 | \$0 | \$0 | \$0 | 0.00% |
| Salaries Coord & Team Leaders | 8314 | \$44,891 | \$46,138 | \$44,891 | \$47,232 | \$45,852 | \$47,247 | \$53,338 | \$24,800 | -\$28,538 | -53.50% |
| Substitutes Teachers | 8315 | \$49,767 | \$31,226 | \$49,767 | \$26,264 | \$38,000 | \$30,937 | \$28,745 | \$34,465 | \$5,720 | 19.90% |
| Substitutes Long Term | 8316 | \$0 | \$48,755 | \$0 | \$80,365 | \$0 | \$36,594 | \$0 | \$0 | \$0 | 0.00% |
| Salaries Ed Assistants | 8317 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Contracted Svcs Prof Development | 8320 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Professional Development | 8321 | \$0 | \$175 | \$7,500 | \$7,356 | \$4,500 | \$3,991 | \$4,500 | \$5,000 | \$500 | 11.11% |
| Salaries Teacher/Instr Prof Days | 8318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,200 | \$0 | \$0 | \$0 | 0.00% |
| Substitutes Prof Development | 8319 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | | \$5,290,806 | \$5,344,251 | \$5,422,158 | \$5,491,890 | \$5,615,030 | \$5,658,448 | \$5,902,578 | \$5,837,874 | -\$64,704 | -1.10% |

| Nauset High School | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Proposed | Dollar | % |
|---------------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | 2014-2015 | Increase | Increase |
| Textbooks/Software & Media | 8322 | \$14,098 | \$21,388 | \$34,098 | \$22,217 | \$33,750 | \$44,156 | \$34,412 | \$35,080 | \$668 | 1.94% |
| Contracted Svcs Intructional Mater | 8324 | \$13,471 | \$3,822 | \$13,471 | \$9,487 | \$13,888 | \$3,379 | \$13,660 | \$14,141 | \$481 | 3.52% |
| Other Instructional Materials | 8323 | \$75,475 | \$82,312 | \$75,117 | \$56,539 | \$73,800 | \$49,095 | \$71,950 | \$72,712 | \$762 | 1.06% |
| Instructional Equipment | 8325 | \$25,618 | \$25,170 | \$25,894 | \$10,085 | \$24,099 | \$23,061 | \$23,417 | \$43,976 | \$20,559 | 87.80% |
| Supplies General | 8326 | \$14,333 | \$13,964 | \$15,100 | \$27,400 | \$13,964 | \$14,671 | \$14,210 | \$14,400 | \$190 | 1.34% |
| Contracted Svcs Other Instr Service | 8327 | \$39,512 | \$8,369 | \$39,430 | \$20,673 | \$35,000 | \$35,327 | \$30,000 | \$30,995 | \$995 | 3.32% |
| Other Instructional Services | 8328 | \$11,361 | \$6,965 | \$11,564 | \$8,051 | \$10,750 | \$5,410 | \$10,400 | \$11,011 | \$611 | 5.88% |
| Contracted Svcs Instructional Tech | 8329 | \$17,695 | \$5,567 | \$17,400 | \$15,102 | \$16,420 | \$4,317 | \$17,367 | \$18,241 | \$874 | 5.03% |
| Supplies Instructional Technology | 8330 | \$3,745 | \$4,055 | \$11,795 | \$1,029 | \$10,000 | \$3,706 | \$10,000 | \$10,640 | \$640 | 6.40% |
| Library/Media Instr Hardware | 8331 | \$0 | \$1,549 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Classroom Instructional Hardware | 8332 | \$0 | \$268 | \$0 | \$0 | \$0 | -\$440 | \$0 | \$0 | \$0 | 0.00% |
| Instructional Software | 8333 | \$7,910 | \$0 | \$7,865 | \$171 | \$7,865 | \$1,293 | \$3,865 | \$3,940 | \$75 | 1.94% |
| Supplies-Other Instructional Services | 8406 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,433 | \$0 | \$0 | \$0 | 0.00% |
| | | \$223,218 | \$173,429 | \$251,734 | \$170,756 | \$239,536 | \$190,408 | \$229,281 | \$255,136 | \$25,855 | 11.28% |
| Salaries Guidance Counselors | 8334 | \$398,505 | \$401,209 | \$468,103 | \$413,553 | \$415,536 | \$436,275 | \$501,271 | \$451,123 | -\$50,148 | -10.00% |
| Salaries Secretary Guidance | 8335 | \$37,456 | \$37,913 | \$38,253 | \$38,378 | \$39,751 | \$39,698 | \$40,959 | \$40,959 | \$0 | 0.00% |
| Supplies Guidance | 8336 | \$0 | \$693 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Guidance | 8337 | \$0 | \$324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Contracted Services Testing | 8338 | \$3,000 | \$0 | \$3,000 | \$2,011 | \$3,000 | \$0 | \$3,000 | \$3,700 | \$700 | 23.33% |
| | | \$438,961 | \$440,139 | \$509,356 | \$453,942 | \$458,287 | \$475,973 | \$545,230 | \$495,782 | -\$49,448 | -9.07% |
| Salaries Nurse | 8339 | \$59,728 | \$58,759 | \$91,489 | \$99,178 | \$103,903 | \$103,904 | \$109,202 | \$109,202 | \$0 | 0.00% |
| Substitute Nurse | 8340 | \$0 | \$900 | \$0 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | 0.00% |
| Contracted Svcs Medical/Health | 8341 | \$2,721 | \$2,721 | \$2,775 | \$2,854 | \$2,775 | \$2,875 | \$2,850 | \$2,865 | \$15 | 0.53% |
| Supplies Medical/Health | 8342 | \$1,541 | \$2,346 | \$1,505 | \$2,357 | \$2,005 | \$2,649 | \$2,225 | \$2,349 | \$124 | 5.57% |
| Other Medical/Health | 8343 | \$0 | \$79 | \$0 | \$69 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | | \$63,990 | \$64,805 | \$95,769 | \$104,458 | \$108,683 | \$109,728 | \$114,277 | \$114,416 | \$139 | 0.12% |
| Salaries Athletics | 8348 | \$198,670 | \$205,144 | \$250,679 | \$277,604 | \$301,668 | \$320,788 | \$330,242 | \$340,935 | \$10,693 | 3.24% |
| Transportation Contracted Svcs Ath | 8349 | \$46,690 | \$48,112 | \$46,690 | \$58,225 | \$52,000 | \$54,834 | \$56,000 | \$62,000 | \$6,000 | 10.71% |
| Contracted Services Officials | 8350 | \$28,841 | \$30,142 | \$28,841 | \$33,670 | \$29,995 | \$29,140 | \$33,410 | \$36,411 | \$3,001 | 8.98% |
| Contracted Services Athletics | 8400 | \$14,300 | \$20,011 | \$14,300 | \$23,176 | \$14,300 | \$28,740 | \$18,665 | \$23,678 | \$5,013 | 26.86% |
| Supplies Athletics | 8351 | \$9,860 | \$23,506 | \$9,860 | \$21,649 | \$9,860 | \$18,514 | \$19,175 | \$22,991 | \$3,816 | 19.90% |
| Other Athletics | 8352 | \$8,549 | \$23,555 | \$8,549 | \$13,803 | \$14,400 | \$16,913 | \$18,200 | \$24,698 | \$6,498 | 35.70% |
| | | \$306,910 | \$350,470 | \$358,919 | \$428,127 | \$422,223 | \$468,929 | \$475,692 | \$510,713 | \$35,021 | 7.36% |

| Nauset High School | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Proposed | Dollar | % |
|------------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | 2014-2015 | Increase | Increase |
| Cafeteria Salaries | 8409 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,500 | \$0 | \$20,000 | \$20,000 | 100.00% |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,500 | \$0 | \$20,000 | \$20,000 | 100.00% |
| Salaries Student Activities | 8353 | \$31,326 | \$19,369 | \$31,326 | \$24,357 | \$31,326 | \$21,483 | \$32,109 | \$32,109 | \$0 | 0.00% |
| Other Activities Expense | 8383 | \$5,100 | \$12,474 | \$5,100 | \$7,421 | \$5,100 | \$12,366 | \$7,800 | \$10,450 | \$2,650 | 33.97% |
| | | \$36,426 | \$31,843 | \$36,426 | \$31,778 | \$36,426 | \$33,849 | \$39,909 | \$42,559 | \$2,650 | 6.64% |
| Salaries Custodians | 8354 | \$340,461 | \$342,028 | \$346,327 | \$347,973 | \$360,445 | \$357,453 | \$367,969 | \$362,235 | -\$5,734 | -1.56% |
| Substitutes Custodians | 8355 | \$0 | \$2,499 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overtime Custodians | 8356 | \$2,400 | \$6,395 | \$2,400 | \$3,821 | \$2,400 | \$2,253 | \$3,100 | \$3,100 | \$0 | 0.00% |
| Contracted Services Custodial | 8357 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Supplies Custodial | 8358 | \$50,128 | \$55,648 | \$48,799 | \$44,710 | \$48,799 | \$41,958 | \$48,100 | \$49,011 | \$911 | 1.89% |
| Other Custodial Expense | 8359 | \$1,750 | \$1,750 | \$1,750 | \$2,925 | \$1,750 | \$2,925 | \$1,925 | \$1,980 | \$55 | 2.86% |
| Fuel Oil/Gas | 8364 | \$158,000 | \$107,415 | \$135,000 | \$74,137 | \$137,500 | \$98,670 | \$89,706 | \$98,670 | \$8,964 | 9.99% |
| Propane | 8365 | \$0 | \$0 | \$0 | -\$269 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Electric Service | 8366 | \$214,000 | \$174,000 | \$190,000 | \$135,644 | \$199,500 | \$139,296 | \$164,129 | \$164,611 | \$482 | 0.29% |
| Telephone | 8367 | \$15,600 | \$13,313 | \$16,380 | \$15,656 | \$16,871 | \$1,746 | \$18,944 | \$30,000 | \$11,056 | 58.36% |
| Water | 8368 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | | \$782,339 | \$703,048 | \$740,656 | \$624,598 | \$767,265 | \$644,301 | \$693,873 | \$709,607 | \$15,734 | 2.27% |
| Contracted Services Grounds | 8360 | \$15,500 | \$31,801 | \$16,500 | \$19,914 | \$16,500 | \$31,858 | \$18,500 | \$18,500 | \$0 | 0.00% |
| Contracted Services Buildings | 8361 | \$31,600 | \$41,401 | \$31,600 | \$51,436 | \$31,600 | \$385 | \$34,000 | \$34,000 | \$0 | 0.00% |
| Security Contracted Services | 8402 | \$0 | \$1,216 | \$55,000 | \$55,116 | \$56,375 | \$55,000 | \$57,784 | \$58,400 | \$616 | 1.07% |
| Contracted Services Equipment | 8362 | \$54,918 | \$74,834 | \$54,918 | \$70,329 | \$53,800 | \$28,616 | \$54,860 | \$57,112 | \$2,252 | 4.10% |
| | | \$102,018 | \$149,252 | \$158,018 | \$196,795 | \$158,275 | \$115,859 | \$165,144 | \$168,012 | \$2,868 | 1.74% |
| Contracted Svcs Extraordinary Main | 8369 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,098 | \$0 | \$0 | \$0 | 0.00% |
| Supplies Extraordinary Maintenance | 8370 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Acquisition of Equipment | 8371 | \$0 | \$0 | \$0 | \$0 | \$10,908 | \$17,046 | \$0 | \$0 | \$0 | 0.00% |
| | | \$0 | \$0 | \$0 | \$0 | \$10,908 | \$21,144 | \$0 | \$0 | \$0 | 0.00% |

| Nauset High School | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Proposed | Dollar | % |
|--------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
| | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | 2014-2015 | Increase | Increase |
| SN Salaries Department Heads | 8399 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,386 | \$4,386 | \$4,496 | \$4,496 | \$0 | 0.00% |
| SN Salaries Teachers | 8372 | \$488,634 | \$441,939 | \$558,267 | \$516,762 | \$536,103 | \$552,122 | \$612,030 | \$573,155 | -\$38,875 | -6.35% |
| SN Salaries Summer School | 8373 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$22,659 | \$22,659 | \$22,000 | \$22,000 | \$0 | 0.00% |
| SN Salaries Tutors | 8374 | \$24,400 | \$48,324 | \$24,400 | \$36,829 | \$24,400 | \$19,409 | \$24,400 | \$24,400 | \$0 | 0.00% |
| SN Contracted Services Tutors | 8375 | \$20,000 | \$10,468 | \$20,000 | \$14,937 | \$20,000 | \$14,483 | \$40,000 | \$40,000 | \$0 | 0.00% |
| SN Salaries Speech Therapeutic | 8376 | \$83,888 | \$83,888 | \$83,988 | \$86,488 | \$88,166 | \$119,623 | \$90,305 | \$189,956 | \$99,651 | 110.35% |
| SN Contracted Svcs OT/PT | 8377 | \$2,425 | \$24,543 | \$26,000 | \$37,206 | \$31,457 | \$0 | \$33,104 | \$0 | -\$33,104 | -100.00% |
| SN Substitutes | 8378 | \$0 | \$516 | \$0 | \$158 | \$0 | \$1,449 | \$0 | \$0 | \$0 | 0.00% |
| SN Substitutes Long Term | 8379 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| SN Salaries Ed Assistants | 8380 | \$371,489 | \$410,174 | \$400,991 | \$443,950 | \$462,057 | \$465,431 | \$515,240 | \$519,240 | \$4,000 | 0.78% |
| | | \$1,020,136 | \$1,049,152 | \$1,142,946 | \$1,165,631 | \$1,189,228 | \$1,199,562 | \$1,341,575 | \$1,373,247 | \$31,672 | 2.36% |
| SN Textbooks/Software/Media | 8381 | \$1,806 | \$3,290 | \$1,746 | \$4,594 | \$1,686 | \$824 | \$2,140 | \$2,212 | \$72 | 3.36% |
| SN Other Instructional Materials | 8382 | \$0 | \$0 | \$0 | \$41 | \$0 | \$518 | \$700 | \$2,000 | \$1,300 | 185.71% |
| SN Supplies General | 8384 | \$1,750 | \$2,785 | \$1,810 | \$884 | \$0 | \$596 | \$200 | \$5,000 | \$4,800 | 2400.00% |
| SN Contracted Svcs Other Instruction | 8385 | \$11,000 | \$1,960 | \$11,000 | \$138 | \$3,000 | \$0 | \$2,000 | \$2,134 | \$134 | 6.70% |
| SN Other Expense | 8386 | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$249 | \$3,000 | \$3,034 | \$34 | 1.13% |
| SN Supplies Instructional Technology | 8387 | \$846 | \$1,442 | \$912 | \$1,095 | \$946 | \$291 | \$2,000 | \$2,000 | \$0 | 0.00% |
| SN Instructional Hardware | 8388 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700 | \$4,500 | \$1,800 | 66.67% |
| SN Instructional Software | 8389 | \$1,275 | \$3,841 | \$1,250 | \$0 | \$750 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | | \$16,677 | \$13,318 | \$16,718 | \$6,753 | \$9,382 | \$2,478 | \$12,740 | \$20,880 | \$8,140 | 63.89% |
| SN Salaries Psychologist | 8390 | \$89,923 | \$89,922 | \$89,923 | \$90,447 | \$92,716 | \$87,708 | \$90,836 | \$90,836 | \$0 | 0.00% |
| SN Salaries Secretaries | 8391 | \$34,829 | \$35,492 | \$34,829 | \$36,955 | \$39,025 | \$39,068 | \$39,968 | \$39,968 | \$0 | 0.00% |
| SN Supplies Guidance | 8392 | \$0 | \$982 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| SN Other Guidance | 8393 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| SN Supplies Testing & Assessment | 8394 | \$1,620 | \$0 | \$1,620 | \$129 | \$1,500 | \$2,857 | \$2,700 | \$3,100 | \$400 | 14.81% |
| SN Contracted Services Psychological | 8395 | \$22,500 | \$14,634 | \$22,900 | \$18,970 | \$18,000 | \$28,046 | \$16,800 | \$22,000 | \$5,200 | 30.95% |
| | | \$148,872 | \$141,030 | \$149,272 | \$146,502 | \$151,241 | \$157,679 | \$150,304 | \$155,904 | \$5,600 | 3.73% |

| <u>Nauset High School</u> | | <u>Budget</u> <u>2010-2011</u> | <u>Actual</u> <u>2010-2011</u> | <u>Budget</u> <u>2011-2012</u> | <u>Actual</u> <u>2011-2012</u> | <u>Budget</u> <u>2012-2013</u> | <u>Actual</u> <u>2012-2013</u> | <u>Budget</u> <u>2013-2014</u> | <u>Proposed</u> <u>2014-2015</u> | <u>Dollar</u> <u>Increase</u> | <u>%</u> <u>Increase</u> |
|-----------------------------|--------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|----------------------------------|-----------------------------|
| ACCESS PROGRAM | 13105 | \$11,300 \$11,300 | \$11,000 \$11,000 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | 0.00% 0.00% |
| SN Collaborative Assessment | 8398 | \$494 \$494 | \$773 \$773 | \$491 \$491 | \$991 \$991 | \$980 \$980 | \$978 \$978 | \$970 \$970 | \$1,024 \$1,024 | \$54 \$54 | 5.57% 5.57% |
| Salary Technology Support | 8412 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$37,500 \$37,500 | \$37,500 \$37,500 | 100.00% 100.00% |
| RESERVED FOR NEGOTIATIONS * | | | | | | | | | 373,215.00 | \$373,215 | 100.00% |
| GRAND TOTAL | | \$9,059,459 | \$9,039,706 | \$9,436,281 | \$9,401,480 | \$9,725,011 | \$9,713,492 | \$10,250,107 | \$10,730,685 | \$480,578 | 4.69% |
| | <u>Regular Day</u> | \$7,873,280 | \$7,835,433 | \$8,126,855 | \$8,081,603 | \$8,374,180 | \$8,352,795 | \$8,744,518 | \$9,179,630 | \$435,113 | 4.98% |
| | <u>SPED</u> | \$1,186,179 | \$1,204,273 | \$1,309,427 | \$1,319,877 | \$1,350,831 | \$1,360,697 | \$1,505,589 | \$1,551,055 | \$45,466 | 3.02% |