

NAUSET PUBLIC SCHOOLS											1/7/2015
FY 2016 BUDGET WORKSHEET											Ver 2
<u>Wellfleet Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Principals	4005	\$102,176	\$102,176	\$105,120	\$105,120	\$107,726	\$107,726	\$110,419	\$112,861	\$2,442	2.21%
Salaries Secretary	4006	\$81,624	\$82,764	\$83,823	\$82,201	\$86,597	\$86,538	\$88,763	\$91,750	\$2,987	3.37%
Substitutes Secretary	4007	\$90	\$0	\$90	\$0	\$90	\$0	\$90	\$90	\$0	0.00%
Contracted Svcs Office Equipment	4008	\$764	\$704	\$764	\$995	\$5,855	\$3,639	\$5,240	\$5,240	\$0	0.00%
Supplies General Office	4009	\$2,000	\$341	\$2,000	\$2,028	\$2,000	\$1,966	\$1,000	\$1,000	\$0	0.00%
Other Principal Expense	4010	\$924	\$1,018	\$950	\$1,318	\$1,450	\$1,387	\$1,450	\$1,450	\$0	0.00%
Contracted Svcs Non-Instr Technology	4011	\$5,053	\$1,898	\$6,300	\$4,388	\$8,104	\$4,856	\$15,762	\$18,269	\$2,507	15.91%
Supplies Non-Instr Technology	4012	\$0	\$0	\$0	\$0	\$0	\$135	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	4013	\$0	\$16,601	\$0	\$57	\$0	\$139	\$0	\$0	\$0	0.00%
		<b>\$192,631</b>	<b>\$205,501</b>	<b>\$199,047</b>	<b>\$196,107</b>	<b>\$211,822</b>	<b>\$206,386</b>	<b>\$222,724</b>	<b>\$230,660</b>	<b>\$7,936</b>	<b>3.56%</b>
Salaries Teachers	4014	\$1,096,822	\$1,061,982	\$1,095,790	\$1,102,341	\$1,089,999	\$1,050,604	\$1,059,126	\$976,401	-\$82,725	-7.81%
Salaries Librarian	4104	\$0	\$0	\$0	\$0	\$52,892	\$52,892	\$54,226	\$55,412	\$1,186	2.19%
Stipends Mentor	4015	\$0	\$1,197	\$0	\$0	\$0	\$502	\$820	\$1,227	\$407	49.63%
Salaries Instruct Coordinators	4016	\$4,734	\$7,101	\$7,601	\$7,242	\$9,900	\$9,900	\$10,148	\$10,324	\$176	1.73%
Substitutes	4017	\$8,820	\$16,499	\$8,820	\$13,696	\$14,000	\$14,330	\$16,040	\$16,040	\$0	0.00%
Substitutes Long Term	4018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Ed Assistants	4020	\$324	\$0	\$324	\$224	\$357	\$372	\$372	\$372	\$0	0.00%
Salaries Ed Assistants	4019	\$29,593	\$29,742	\$31,959	\$32,205	\$34,685	\$34,685	\$37,112	\$22,514	-\$14,598	-39.33%
Contracted Svcs Instruction	4021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Stipends	4022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Tutor Salaries	4096	\$5,872	\$11	\$5,872	\$6,480	\$5,872	\$7,394	\$6,019	\$0	-\$6,019	-100.00%
Substitutes Professional Development	4023	\$1,120	\$70	\$1,120	\$414	\$1,120	\$0	\$1,280	\$2,880	\$1,600	125.00%
Contracted Svcs Prof Development	4024	\$1,000	\$1,674	\$1,000	\$1,229	\$1,000	\$427	\$1,000	\$1,000	\$0	0.00%
Other Professional Development	4025	\$2,000	\$3,008	\$2,000	\$2,312	\$3,000	\$2,234	\$3,000	\$3,000	\$0	0.00%
ELL Travel	4103	\$0	\$0	\$0	\$277	\$0	\$106	\$300	\$300	\$0	0.00%
		<b>\$1,150,285</b>	<b>\$1,121,285</b>	<b>\$1,154,486</b>	<b>\$1,166,418</b>	<b>\$1,212,825</b>	<b>\$1,173,447</b>	<b>\$1,189,443</b>	<b>\$1,089,470</b>	<b>-\$99,973</b>	<b>-8.41%</b>
Textbooks/Software/Media	4026	\$13,560	\$14,264	\$13,560	\$9,971	\$10,000	\$37,680	\$10,000	\$7,000	-\$3,000	-30.00%
Other Instructional Material	4027	\$12,500	\$9,857	\$12,500	\$9,476	\$10,000	\$10,508	\$10,000	\$7,000	-\$3,000	-30.00%
Instructional Equipment	4028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies General	4029	\$12,550	\$33,976	\$12,550	\$20,699	\$12,550	\$28,953	\$12,550	\$7,000	-\$5,550	-44.22%
Contracted Svcs Other Instructional	4030	\$2,800	\$1,705	\$2,800	\$478	\$2,900	\$0	\$2,900	\$0	-\$2,900	-100.00%
Contracted Svcs Instr Technology	4031	\$8,760	\$21,110	\$10,500	\$5,398	\$7,657	\$3,240	\$13,179	\$7,129	-\$6,050	-45.91%
Supplies Instrctnl Technology	4032	\$2,565	\$33,234	\$2,565	\$3,265	\$2,565	\$3,261	\$2,565	\$3,000	\$435	16.96%
Instructional Hardware	4034	\$0	\$0	\$6,300	\$24,913	\$0	\$5,091	\$0	\$0	\$0	0.00%
Library/Media Instrctnl Hardware	4033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Software	4036	\$3,000	\$965	\$3,000	\$524	\$3,000	\$1,820	\$1,160	\$0	-\$1,160	-100.00%
		<b>\$55,735</b>	<b>\$115,111</b>	<b>\$63,775</b>	<b>\$74,724</b>	<b>\$48,672</b>	<b>\$90,554</b>	<b>\$52,354</b>	<b>\$31,129</b>	<b>-\$21,225</b>	<b>-40.54%</b>

<b><u>FY 2016 BUDGET WORKSHEET</u></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
<b><u>Wellfleet Elementary</u></b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>Increase</b>
Salaries Guidance & Counseling	4037	\$18,464	\$18,734	\$18,245	\$18,245	\$18,684	\$19,359	\$36,936	\$37,753	\$817	2.21%
Contracted Svcs Testing	4038	\$780	\$0	\$780	\$0	\$780	\$0	\$460	\$0	-\$460	-100.00%
Testing Materials	4039	\$1,000	\$933	\$1,000	\$1,766	\$1,000	\$573	\$1,000	\$1,000	\$0	0.00%
		<b>\$20,244</b>	<b>\$19,666</b>	<b>\$20,025</b>	<b>\$20,011</b>	<b>\$20,464</b>	<b>\$19,932</b>	<b>\$38,396</b>	<b>\$38,753</b>	<b>\$357</b>	<b>0.93%</b>
Salaries Nurse	4040	\$41,235	\$41,235	\$43,741	\$43,741	\$47,373	\$47,459	\$50,253	\$67,381	\$17,128	34.08%
Substitute Nurse	4041	\$500	\$1,000	\$500	\$450	\$800	\$750	\$800	\$800	\$0	0.00%
Contracted Svcs School Physician	4042	\$405	\$405	\$400	\$469	\$391	\$391	\$350	\$0	-\$350	-100.00%
Supplies Medical	4043	\$550	\$369	\$550	\$1,002	\$660	\$506	\$1,000	\$1,000	\$0	0.00%
Other Medical Expenses	4044	\$100	\$90	\$100	\$90	\$100	\$159	\$100	\$100	\$0	0.00%
		<b>\$42,790</b>	<b>\$43,099</b>	<b>\$45,291</b>	<b>\$45,752</b>	<b>\$49,324</b>	<b>\$49,265</b>	<b>\$52,503</b>	<b>\$69,281</b>	<b>\$16,778</b>	<b>31.96%</b>
Regular Day Transportation	4045	\$64,490	\$60,359	\$69,300	\$65,924	\$67,334	\$67,835	\$72,339	\$89,061	\$16,722	23.12%
Transportation Fuel Escalation Charges	4094	\$3,240	\$1,805	\$3,240	\$1,973	\$3,383	\$1,744	\$3,642	\$1,878	-\$1,764	-48.44%
		<b>\$67,730</b>	<b>\$62,164</b>	<b>\$72,540</b>	<b>\$67,897</b>	<b>\$70,717</b>	<b>\$69,579</b>	<b>\$75,981</b>	<b>\$90,939</b>	<b>\$14,958</b>	<b>19.69%</b>
Salaries Cafeteria	4075	\$20,557	\$30,356	\$31,414	\$23,222	\$23,464	\$32,673	\$26,059	\$29,431	\$3,372	12.94%
Cafeteria Other Expense	4095	\$350	\$175	\$4,004	\$4,602	\$1,218	\$350	\$1,249	\$1,249	\$0	0.00%
		<b>\$20,907</b>	<b>\$30,531</b>	<b>\$35,418</b>	<b>\$27,824</b>	<b>\$24,682</b>	<b>\$33,023</b>	<b>\$27,308</b>	<b>\$30,680</b>	<b>\$3,372</b>	<b>12.35%</b>
Other Student Activity Expense	4047	\$0	\$0	\$0	\$0	\$0	\$2,015	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Custodial	4048	\$101,690	\$99,632	\$109,286	\$108,835	\$114,713	\$115,530	\$117,909	\$127,578	\$9,669	8.20%
Substitute Custodial	4049	\$6,000	\$985	\$6,000	\$1,799	\$3,000	\$1,268	\$3,055	\$3,000	-\$55	-1.80%
Overtime Custodial	4050	\$800	\$3,328	\$800	\$4,830	\$3,000	\$1,708	\$3,000	\$3,000	\$0	0.00%
Water	4105	\$2,370	\$1,945	\$1,200	\$3,241	\$1,200	\$4,524	\$7,000	\$3,000	-\$4,000	-57.14%
Supplies Custodial	4052	\$10,000	\$2,616	\$10,000	\$10,714	\$12,000	\$21,102	\$12,000	\$12,000	\$0	0.00%
Other Custodial Expense	4053	\$1,000	\$867	\$1,000	\$600	\$1,000	\$925	\$1,000	\$1,000	\$0	0.00%
Fuel Oil	4060	\$50,927	\$40,256	\$51,000	\$33,716	\$48,700	\$65,422	\$41,412	\$51,112	\$9,700	23.42%
Bottled Gas	4061	\$893	\$206	\$900	\$121	\$600	\$104	\$600	\$300	-\$300	-50.00%
Electricity	4062	\$47,250	\$27,794	\$47,250	\$31,626	\$33,600	\$32,922	\$33,684	\$36,214	\$2,530	7.51%
Telephone	4063	\$3,185	\$1,861	\$3,000	\$1,318	\$2,300	\$1,170	\$2,000	\$2,000	\$0	0.00%
		<b>\$224,115</b>	<b>\$179,490</b>	<b>\$230,436</b>	<b>\$196,799</b>	<b>\$220,113</b>	<b>\$244,674</b>	<b>\$221,660</b>	<b>\$239,204</b>	<b>\$17,544</b>	<b>7.91%</b>

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<b><u>Wellfleet Elementary</u></b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>Increase</b>
Contracted Svcs Grounds	4054	\$500	\$2,420	\$500	\$460	\$500	\$262	\$1,000	\$500	-\$500	-50.00%
Contracted Svcs Building	4055	\$6,997	\$18,402	\$7,000	\$11,074	\$13,500	\$9,709	\$13,500	\$10,000	-\$3,500	-25.93%
Contracted Svcs Equipment	4056	\$14,535	\$15,472	\$14,535	\$17,770	\$16,500	\$18,163	\$16,500	\$17,000	\$500	3.03%
Contracted Svcs Security	4057	\$1,112	\$2,036	\$1,300	\$3,968	\$1,300	\$1,713	\$1,300	\$2,000	\$700	53.85%
		<b>\$23,144</b>	<b>\$38,330</b>	<b>\$23,335</b>	<b>\$33,272</b>	<b>\$31,800</b>	<b>\$29,848</b>	<b>\$32,300</b>	<b>\$29,500</b>	<b>-\$2,800</b>	<b>-8.67%</b>
Contracted Svcs Extraordinary Mncte	4058	\$6,000	\$5,729	\$6,000	\$18,518	\$6,000	\$18,398	\$6,000	\$6,000	\$0	0.00%
		<b>\$6,000</b>	<b>\$5,729</b>	<b>\$6,000</b>	<b>\$18,518</b>	<b>\$6,000</b>	<b>\$18,398</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>0.00%</b>
SN Teachers Salaries	4064	\$135,000	\$111,050	\$113,277	\$104,659	\$109,601	\$73,629	\$112,062	\$120,290	\$8,228	7.34%
SN Tutors Salaries	4097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	4066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	4065	\$25,627	\$28,602	\$30,341	\$31,162	\$31,100	\$31,100	\$31,722	\$81,089	\$49,367	155.62%
SN Contracted Svcs OT/PT	4067	\$21,212	\$17,212	\$26,043	\$17,213	\$27,061	\$15,825	\$27,984	\$23,223	-\$4,761	-17.01%
SN Substitute Teachers	4068	\$840	\$1,973	\$840	\$375	\$1,275	\$2,510	\$1,000	\$1,000	\$0	0.00%
SN Substitutes Long Term	4069	\$0	\$0	\$0	\$0	\$0	\$10,164	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	4071	\$972	\$1,744	\$972	\$3,644	\$1,500	\$5,054	\$1,200	\$1,200	\$0	0.00%
SN Salaries Ed Assistants	4070	\$94,143	\$99,925	\$104,618	\$105,381	\$108,158	\$107,735	\$111,412	\$113,570	\$2,158	1.94%
SN Contracted Svcs Prof Development	4072	\$0	\$0	\$500	\$0	\$500	\$0	\$750	\$750	\$0	0.00%
		<b>\$277,794</b>	<b>\$260,507</b>	<b>\$276,591</b>	<b>\$262,434</b>	<b>\$279,195</b>	<b>\$246,018</b>	<b>\$286,130</b>	<b>\$341,122</b>	<b>\$54,992</b>	<b>19.22%</b>
SN Textbooks/Software/Media	4073	\$500	\$1,066	\$500	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
SN Other Instructional Material	4074	\$500	\$440	\$500	\$0	\$500	\$465	\$500	\$500	\$0	0.00%
SN Supplies General	4076	\$1,200	\$2,189	\$2,000	\$1,773	\$2,000	\$2,419	\$2,000	\$2,000	\$0	0.00%
SN Other Instructional Services	4077	\$225	\$225	\$225	\$0	\$225	\$0	\$225	\$0	-\$225	-100.00%
SN Contracted Svcs Inst Technology	4093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	4078	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$0	-\$300	-100.00%
SN Instructional Hardware	4079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Software	4080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$2,725</b>	<b>\$3,920</b>	<b>\$3,525</b>	<b>\$2,273</b>	<b>\$3,525</b>	<b>\$2,884</b>	<b>\$3,525</b>	<b>\$3,000</b>	<b>-\$525</b>	<b>-14.89%</b>
SN Salaries Guidance	4081	\$37,582	\$37,923	\$36,284	\$36,955	\$37,845	\$37,171	\$67,279	\$57,708	-\$9,571	-14.23%
SN Salaries Clerical	4092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	4083	\$100	\$110	\$100	\$0	\$100	\$0	\$100	\$0	-\$100	-100.00%
SN Testing Materials	4082	\$800	\$209	\$1,000	\$664	\$1,000	\$1,182	\$1,795	\$1,000	-\$795	-44.29%
		<b>\$38,482</b>	<b>\$38,242</b>	<b>\$37,384</b>	<b>\$37,618</b>	<b>\$38,945</b>	<b>\$38,353</b>	<b>\$69,174</b>	<b>\$58,708</b>	<b>-\$10,466</b>	<b>-15.13%</b>

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<i>Wellfleet Elementary</i>		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
SN Contracted Svcs Psychological	4084	\$2,000	\$3,512	\$2,000	\$2,385	\$2,000	\$3,075	\$2,300	\$0	-\$2,300	-100.00%
		<b>\$2,000</b>	<b>\$3,512</b>	<b>\$2,000</b>	<b>\$2,385</b>	<b>\$2,000</b>	<b>\$3,075</b>	<b>\$2,300</b>	<b>\$0</b>	<b>-\$2,300</b>	<b>-100.00%</b>
Special Needs Transportation	4085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Summer School Transportation	4086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Transportation	4087	\$40,969	\$34,920	\$59,480	\$11,594	\$25,780	\$26,394	\$26,553	\$27,881	\$1,328	5.00%
SN Out of District Transportation	4035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$40,969</b>	<b>\$34,920</b>	<b>\$59,480</b>	<b>\$11,594</b>	<b>\$25,780</b>	<b>\$26,394</b>	<b>\$26,553</b>	<b>\$27,881</b>	<b>\$1,328</b>	<b>5.00%</b>
Transportation--McKinney Vento	4102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
SN PreSchool Tuition	4088	\$111,387	\$111,387	\$84,418	\$149,487	\$79,211	\$71,921	\$67,386	\$108,952	\$41,566	61.68%
SN Extended School Year Tuition	4089	\$3,900	\$3,000	\$3,900	\$3,900	\$7,554	\$7,554	\$9,225	\$9,000	-\$225	-2.44%
		<b>\$115,287</b>	<b>\$114,387</b>	<b>\$88,318</b>	<b>\$153,387</b>	<b>\$86,765</b>	<b>\$79,475</b>	<b>\$76,611</b>	<b>\$117,952</b>	<b>\$41,341</b>	<b>53.96%</b>
SN Tuition Non-Public Schools	4090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
SN Collaborative Assessment	4091	\$74	\$131	\$140	\$138	\$140	\$0	\$125	\$120	-\$5	-4.00%
		<b>\$74</b>	<b>\$131</b>	<b>\$140</b>	<b>\$138</b>	<b>\$140</b>	<b>\$0</b>	<b>\$125</b>	<b>\$120</b>	<b>-\$5</b>	<b>-4.00%</b>
SN Tuition Collaborative	4098	\$0	\$0	\$0	\$0	\$0	\$138	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salary Committee Secretary	4001	\$947	\$821	\$966	\$515	\$990	\$809	\$1,015	\$1,032	\$17	1.67%
Other School Committee Expense	4002	\$3,064	\$550	\$600	\$500	\$600	\$550	\$600	\$600	\$0	0.00%
		<b>\$4,011</b>	<b>\$1,371</b>	<b>\$1,566</b>	<b>\$1,015</b>	<b>\$1,590</b>	<b>\$1,359</b>	<b>\$1,615</b>	<b>\$1,632</b>	<b>\$17</b>	<b>1.05%</b>

<b><u>FY 2016 BUDGET WORKSHEET</u></b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b><u>Dollar</u></b>	<b><u>%</u></b>
<b><u>Wellfleet Elementary</u></b>		<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>	<b><u>Increase</u></b>	<b><u>Increase</u></b>
Salaries Central Office	4003	\$64,150	\$63,312	\$59,293	\$60,342	\$71,594	\$71,370	\$64,234	\$69,362	\$5,128	7.98%
Other Central Office Expense	4004	\$7,821	\$9,824	\$7,730	\$7,541	\$9,545	\$9,261	\$8,756	\$9,539	\$783	8.94%
		<b>\$71,971</b>	<b>\$73,136</b>	<b>\$67,023</b>	<b>\$67,883</b>	<b>\$81,139</b>	<b>\$80,630</b>	<b>\$72,990</b>	<b>\$78,901</b>	<b>\$5,911</b>	<b>8.10%</b>
<b>GRAND TOTAL</b>		<b>\$2,356,894</b>	<b>\$2,351,030</b>	<b>\$2,386,380</b>	<b>\$2,386,050</b>	<b>\$2,415,497</b>	<b>\$2,415,446</b>	<b>\$2,457,692</b>	<b>\$2,484,932</b>	<b>\$27,240</b>	<b>1.11%</b>
	<b><u>Regular Day</u></b>	<b>\$1,879,563</b>	<b>\$1,895,412</b>	<b>\$1,918,942</b>	<b>\$1,916,220</b>	<b>\$1,979,147</b>	<b>\$2,019,110</b>	<b>\$1,993,274</b>	<b>\$1,936,149</b>	<b>-\$57,125</b>	<b>-2.87%</b>
	<b><u>SPED</u></b>	<b>\$477,331</b>	<b>\$455,618</b>	<b>\$467,438</b>	<b>\$469,829</b>	<b>\$436,350</b>	<b>\$396,336</b>	<b>\$464,418</b>	<b>\$548,783</b>	<b>\$84,365</b>	<b>18.17%</b>