

Hull Public Schools



FY25 Proposed Budget

2/26/2024

Budget Summary

				FY21	FY22	FY23	FY24	FY25	Staff
				Actuals	Actuals	Actuals	Budget	Budget	FTE
Summary - Salaries									
	System-wide Administration			506,668	517,957	502,481	533,353	522,914	5.0
	Technology			172,850	182,499	201,270	196,388	207,513	1.6
	Jacobs Elementary			2,876,605	2,898,691	2,911,563	3,468,495	4,411,217	45.2
	Memorial Middle School			1,800,697	1,739,463	1,864,021	1,445,406	-	0.0
	Hull High School			2,640,313	2,803,952	2,790,804	2,888,522	3,570,972	35.1
	Athletic Salaries			186,890	204,321	218,293	273,056	288,696	1.6
	Special Education			3,035,010	3,117,539	3,217,357	3,468,600	3,647,312	51.1
	Plant Maintenance			798,507	841,899	869,755	817,064	763,576	11.9
	Other			206,426	326,623	212,828	268,178	297,898	0.0
Total Salaries:				12,223,966	12,632,944	12,788,372	13,359,062	13,710,098	151.5
				FY21	FY22	FY23	FY24	FY25	
				Actuals	Actuals	Actuals	Budget	Budget	
Summary - Expenses									
	System-wide Administration			396,892	253,936	255,290	273,150	281,150	
	Transportation			683,247	751,901	818,263	821,187	844,886	
	Equipment			-	-	-	-	-	
	Technology			195,637	331,142	342,047	283,009	250,623	
	Jacobs Elementary			81,025	87,947	171,837	94,700	77,700	
	Memorial Middle School			66,391	38,600	28,343	23,332	-	
	Hull High School			93,430	78,384	95,227	102,750	123,930	
	Athletic Expenses			24,781	64,256	96,831	40,000	40,000	
	Special Education			1,162,847	1,021,403	815,632	1,059,023	1,419,655	
	Plant Maintenance			546,843	433,874	751,495	500,371	444,671	
	Utilities			542,238	645,223	664,794	778,151	662,065	
Total Expenses:				3,793,329	3,706,666	4,039,760	3,975,673	4,144,680	
Grand Total				16,017,295	16,339,610	16,828,132	17,334,735	17,854,777	
INCREASE FROM PREVIOUS YEAR				338,421	322,315	488,522	506,602	520,043	
% INCREASE FROM PREVIOUS YEAR				2.16%	2.01%	2.99%	3.01%	3.00%	

System-wide Administration Expenses

		FY21	FY22	FY23	FY24	FY25	FY25
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
System-wide Administration Expenses							
School Committee Dues & Expenses	1110-5730	9,943	8,838	18,858	20,000	20,000	
School Committee Job Advertisements	1230-5300	105	0	0	0	0	
Superintendent Dues & Fees	1210-5730	200	0	200	0	0	
Supplies-Central Office	1230-5420	18,911	21,464	33,427	22,000	25,000	
School System Memberships	1230-5730	25,354	19,201	18,865	25,000	25,000	
School Committee Legal Expenses	1430-5300	61,013	61,057	54,373	65,000	65,000	
System-wide Professional Develop.	2351-5300	18,832	22,895	29,341	25,000	30,000	
System Course Reimbursement	2351-5320	22,690	15,383	27,189	25,000	25,000	
System-wide Nursing Supplies	3200-5500	1,761	1,943	3,395	3,000	3,000	
Food Management Services	3400-5490	45,068	0	0	0	0	
Insurance Premiums	5260-5740	4,165	5,185	5,185	5,185	5,185	
System-wide Medical Service	3200-5300	3,900	3,900	3,900	3,900	3,900	
Tuitions to Vocational School	9100-5320	184,950	94,071	60,556	79,065	79,065	
Total Admin. Expenses		396,892	253,936	255,290	273,150	281,150	
Transportation Expense							
School Transportation	3300-5330	606,590	703,335	719,752	756,747	788,224	
Homeless Transportation	3300-5330	37,159	6,550	51,517	20,000	10,000	
Vocational Transportation	3300-5330	39,497	42,015	46,994	44,440	46,662	
Total Transportation Expenses		683,247	751,901	818,263	821,187	844,886	

System-wide Administration Salaries							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
System-wide Administration Salaries							
Superintendent	1210-5111	176,000	178,640	184,892	190,439	180,000	1.0
Superintendent Secretary	1210-5112	72,886	73,672	76,044	78,325	78,325	1.0
* Assistant Superintendent	1220-5112	0		0	0	0	0.0
** School Business Administrator	1410-5112	72,581	71,106	62,100	67,568	67,568	0.5
***Central Office Support Staff	1410-5112	185,200	194,539	179,446	197,021	197,021	2.5
Total System-wide Salaries		506,668	517,957	502,481	533,353	522,914	5.0
TOTAL SYSTEM-WIDE BUDGET		1,586,806	1,523,794	1,576,035	1,627,690	1,648,950	5.0
* Position was previously split between Assistant Superintendnet and Director of Student Services							
** Salary split between School Business Administrator and Facilities Director							
*** Includes .2 for Best Educational Use of School Facilities							

** Salary split between School Business Administrator and Facilities Director

*** Includes .2 for Best Educational Use of School Facilities

Technology Expenses/Salaries							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Technology-Expenses							
Technology Expenses	1450-5580	195,637	331,142	342,047	283,009	250,623	
Total Technology Expenses		195,637	331,142	342,047	283,009	250,623	
Technology-Salaries							
Manager of Information Services	2250-5112	73,865	76,098	78,761	81,124	81,124	0.6
MIS Assistant	2250-5112	78,659	81,037	83,789	86,389	86,389	1.0
IT Support	2250-5112	20,326	25,364	38,720	28,875	40,000	0.0
Total TechnologySalaries		172,850	182,499	201,270	196,388	207,513	1.6
TOTAL TECHNOLOGY BUDGET		368,487	513,641	543,317	479,397	458,136	1.6

Jacobs School Expenses							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs School Expenses							
Office Supplies	2210-5420	4,669	159		1,500	1,500	
Dues & Fees	2210-5730	700	3,121	616	700	700	
Text Books (hard copy & on-line)	2410-5510	44,919	26,921	83,699	30,000	10,000	
Art Supplies	2415-5510	207	2,658	2,785	2,000	2,500	
Kindergarten Material	2415-5510	6,975	4,322	1,711	1,000	1,500	
Language Arts Supplies	2415-5510	0	5,002	14,955	5,000	5,000	
Library Supplies	2415-5510	0	1,365	698	1,500	1,500	
Mathematics Supplies	2415-5510	0	1,666	9,880	500	1,000	
Music Supplies	2415-5510	0	0	3,002	500	1,000	
Physical Education Supplies	2415-5510	2,382	1,194	2,644	500	1,000	
Science Supplies	2415-5510	0	0	0	1,000	1,000	
Social Studies Supplies	2415-5510	0	0	630	500	1,000	
Technology Supplies	2415-5510	14,526	13,811	3,749	15,000	15,000	
General Classroom Supplies	2430-5510	6,647	27,728	47,470	35,000	35,000	
Guidance Supplies	2710-5510	0	0	0	0	0	
Total Jacobs Expenses		81,025	87,947	171,837	94,700	77,700	

Jacobs School Salaries							
							FY25
	Account #	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Budget	Staff FTE
Jacobs School Salaries							
Administrators	2210-5112	221,518	227,440	226,965	236,840	351,840	3.0
* K-12 Director of Curriculum	2120-5112	0	9,632	4,534	0		0.0
* Classroom Teachers	2305-5112	2,440,192	2,384,685	2,293,523	2,820,178	3,442,514	36.4
Guidance Teachers	2710-5112	0	0	0	0		0.0
Library	2340-5112	0	0	0	0		0.0
Technology Teacher	2305-5112	0	0	94,570	128,757	206,961	2.0
Sub-total: Teachers Salaries		2,661,710	2,621,757	2,619,592	3,185,775	4,001,315	41.4
Secretaries	2210-5112	100,661	99,599	104,054	106,971	107,904	1.8
Nurse	3200-5112	86,189	89,232	91,462	93,749	187,498	2.0
Substitute Teacher	2325-5120	27,705	85,213	94,655	80,000	90,000	0.0
Building Substitute			0	0	0	22,500	0.0
Class Coverage	2325-5122	340	2,890	1,800	2,000	2,000	0.0
Elementary Extra	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		214,896	276,934	291,971	282,720	409,902	3.8
Total Jacobs Salaries		2,876,605	2,898,691	2,911,563	3,468,495	4,411,217	45.2
TOTAL JACOBS BUDGET		2,957,630	2,986,638	3,083,400	3,563,195	4,488,917	45.2
* Net of Offsets							
Title I		54,049	165,709	151,086	49,728	90,389	0.6
ESSER III			213,657	116,835	119,600	0	

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Memorial Middle School Salaries							
							FY25
	Account #	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Budget	Staff FTE
Memorial Middle School Salaries							
Administrators	2210-5112	143,486	142,940	147,943	152,381		0.0
* K-12 Director of Curriculum	2120-5112	0	3,043	47,412	48,266		0.0
Classroom Teachers	2305-5112	1,358,340	1,294,328	1,368,052	977,871		0.0
Guidance Teacher	2710-5112	0	0	0	0		0.0
Librarian	2340-5112	0	0	0	0		0.0
Technology Teacher	2305-5112	102,523	99,457	102,607	73,777		0.0
Sub-total: Teachers Salaries		1,604,349	1,539,768	1,666,015	1,252,295	0	0.0
Secretaries	2210-5112	55,856	57,880	59,037	60,282		0.0
Nurse	3200-5112	86,189	89,232	91,462	93,749		0.0
Substitute Teacher	2325-5120	45,415	38,618	33,653	25,080		0.0
Building Subs			0	0	0		0.0
Class Coverage	2325-5122	5,820	2,115	955	1,000		0.0
Middle School Extra Curricular	3520-5190	3,068	11,850	12,900	13,000		0.0
Sub-total: Support Salaries		196,348	199,695	198,007	193,111	0	0.0
Total Middle School Salaries		1,800,697	1,739,463	1,864,021	1,445,406	0	0.0
TOTAL MIDDLE SCHOOL BUDGET		1,867,089	1,778,063	1,892,364	1,468,738	0	0.0
* Net of Offsets							
Title I		22,025	22,691	0	0	0	
ESSER			52,119	22,500	22,500	0	

Hull High School Expenses

							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Expenses							
Office Supplies	2210-5420	33,173	4,936	4,672	5,500	5,500	
Dues/Fees/VHS/Licenses	2210-5730	39,439	39,900	42,925	45,000	48,000	
Text Books (hard copy & on-line)	2410-5510	8,868	2,939	9,937	10,000	5,000	
Art Supplies	2415-5510		3,880		3,000	4,370	
Language Arts Supplies	2415-5510		0		2,000	900	
Library Supplies	2415-5510		1,455	757	1,500	500	
Mathematics Supplies	2415-5510		0	3,677	4,000	4,000	
Music Supplies	2415-5510		481	560	500	500	
Physical Education Supplies	2415-5510		2,083	1,373	1,500	1,000	
Science Supplies	2415-5510	4,710	6,270	5,605	5,000	10,000	
Social Studies Supplies	2415-5510		0		300	350	
Technology Education Supplies	2415-5510		2,496	2,413	5,000	25,000	
World Language Supplies	2415-5510		0		300	1,080	
Drama Supplies	2415-5510			2,437	0	0	
General Classroom Supplies	2430-5510	4,310	10,716	4,649	12,000	8,000	
Guidance Supplies	2710-5510		0	46	150	4,730	
Event Finance / Graduation	3520-5510	2,930	3,228	16,177	7,000	5,000	
Total High School Expenses		93,430	78,384	95,227	102,750	123,930	

Hull High School Salaries							
							FY25
	Account #	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Budget	Staff FTE
Hull High School Salaries							
Administrators	2210-5112	234,174	240,746	241,337	256,470	256,470	2.0
* K-12 Director of Curriculum			34,036	44,692	48,266	58,504	0.4
Classroom Teachers	2305-5112	1,833,629	1,929,061	1,887,237	1,926,982	2,554,738	25.8
* Guidance Teachers	2710-5112	115,002	130,852	145,853	169,684	172,684	1.9
** Community Outreach Coordinator	2710-5112.	17,218	0	0	0	0	0.0
Librarian	2340-5112	100,958	104,521	106,918	109,823	109,823	1.0
Technology Coordinator	2250-5112	72,866	68,270	82,110	84,376	84,376	1.0
Sub-total: Teachers Salaries		2,373,848	2,507,486	2,508,148	2,595,601	3,236,595	32.1
Secretaries	2210-5112	114,219	117,979	115,309	120,564	120,564	2.0
Nurse	3200-5112	86,189	89,232	95,482	93,749	93,749	1.0
Tutors	2330-5120	0	0	160	1,000	1,000	0.0
Substitute Teachers	2325-5120	32,540	40,741	9,924	15,000	15,000	0.0
* Building Subs		0	0	0	0	22,500	0.0
Class Coverage	2325-5122	1,805	3,020	4,229	3,000	3,000	0.0
Other Stipends	2315-5190	22,843	31,509	36,574	38,000	56,956	0.0
High School Extra Curricular Stipend	3520-5190	8,869	13,985	20,978	21,608	21,608	0.0
Sub-total: Support Salaries		266,465	296,466	282,656	292,921	334,377	3.0
Total High School Salaries		2,640,313	2,803,952	2,790,804	2,888,522	3,570,972	35.1
TOTAL HIGH SCHOOL BUDGET		2,733,743	2,882,336	2,886,031	2,991,272	3,694,902	35.1
* Net of Offsets							
ESSER III			22,500	35,527	126,360	0	0.0
MYCAP					5,500	5,500	0.1

Athletic Expenses/Salaries							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	2,097	0	51,950			
Athletic General Expense	3510-5350	22,684	64,256	44,881	40,000	40,000	
Total Athletic Expenses		24,781	64,256	96,831	40,000	40,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	74,037	60,000	79,106	79,181	79,181	1.0
Athletic Coaches Salaries	3510-5120	112,853	144,321	139,187	145,000	145,000	0.0
**Athletic Trainer	3510-5120	0	0	0	48,875	64,515	0.6
Police Detail	3510-5120	0	0	0	0	0	0.0
Athletic Monitor	3510-5130	0	0	0	0	0	0.0
Athletic Officials	3510-5350	0	0	0	0	0	0.0
Total Athletic Salaries		186,890	204,321	218,293	273,056	288,696	1.6
TOTAL ATHLETICS		211,671	268,577	315,125	313,056	328,696	1.6
* Salary split between Athletic Director and Community Outreach Coordinator							
** ESSER FUNDS				48,875	0	0	0.0

Special Education Expenses							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Expenses							
Spec Ed Legal Expenses	1430-5300	5,447	15,871	14,898	18,000	18,000	
Spec Ed Office Supplies	2110-5420	508	2,823	5,785	2,000	3,000	
Spec Ed Supplies/ Schools	2430-5510	15,841	29,531	4,533	15,000	8,000	
* Contractual Services	2440-5300	126,171	125,574	46,440	164,572	184,000	
Spec. Ed Tutoring/ Home Hospital Services	2440-5305	119	0	0	2,000	2,000	
Spec Ed Testing	2720-5510	2,828	11,166	1,060	6,000	6,000	
Spec Ed Transportation	3300-5330	117,542	227,789	235,788	283,700	295,500	
* Out of District Tuitions	9400-5320	894,390	608,649	507,128	567,751	903,155	
Total Spec Ed Expenses		1,162,847	1,021,403	815,632	1,059,023	1,419,655	
* Net of offsets							
Circuit Breaker		612,824	645,119	754,481	718,580	355,906	
Title I		0	0	0	0		
SPED 240		240,083	240,083	217,326	244,398	244,398	

Special Education Salaries							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Salaries							
** Director of Student Services	2110-5112	110,766	119,770	123,962	132,831	132,831	1.0
Spec Ed Secretary	2210-5112	23,595	32,970	37,300	48,521	48,521	0.8
OOD Liaison	3100-5112	34,636	17,396	0	0	0	0.0
* Jacobs Spec Ed Teachers	2310-5112	1,006,595	1,050,214	1,066,229	1,235,378	1,465,459	15.0
Jacobs Psychologists	2800-5112	115,810	123,050	106,918	215,382	217,493	2.0
Jacobs Social Worker	2710-5112	173,931	185,707	193,148	205,319	303,740	2.9
Memorial Spec Ed Teachers	2310-5112	366,242	352,111	295,803	234,789	0	0.0
Memorial School Psychologist	2800-5112	59,284	74,116	109,366	0	0	0.0
Memorial Adjustment Counselor	2710-5112	148,768	153,794	94,570	97,138	0	0.0
High School Spec Ed Teachers	2310-5112	372,317	406,282	379,330	423,103	560,439	5.5
High School Psychologist	2800-5157	70,988	75,162	80,256	85,939	89,652	1.0
High School Social Worker	2710-5112	102,976	104,521	107,068	109,823	109,823	1.0
ESL Teacher (part-time)	2310-5112	52,568	56,713	98,625	103,331	84,316	0.8
Special Education Tutoring	2440-5120	225	12,738	6,150	7,000	7,000	0.0
Sub-total: Teachers Salaries		2,638,702	2,764,544	2,698,724	2,898,554	3,019,274	30.0
* Paraprofessionals at Jacobs School	2330-5112	200,659	204,924	273,472	384,623	469,251	16.1
Paraprofessionals at Memorial School	2330-5112	97,099	73,162	137,034	79,156	0	0.0
Paraprofessionals at High School	2330-5112	98,550	74,909	108,127	106,267	158,787	5.0
Sub-total: Support Salaries		396,308	352,995	518,633	570,046	628,038	21.1
Total SPED Salaries		3,035,010	3,117,539	3,217,357	3,468,600	3,647,312	51.1
TOTAL SPED BUDGET		4,197,856	4,138,942	4,032,989	4,527,623	5,066,967	51.1
** FY20 Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving		31,196	31,196	31,196	42,000	42,000	0.4
SPED Early Childhood		14,970	14,970	15,313	15,391	15,391	0.5
IDEA 240					43,673	43,673	0.6
ESSER III				20,745	77,387	0	0.0
SOA Grant					70,000	70,000	0.7

Maintenance Expenses							
		FY21	FY22	FY23	FY24	FY25	FY25
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
Maintenance Expenses							
Elementary Custodian Supplies	4110-5450	17,989	21,697	33,073	35,359	35,359	
Elementary Maint of Building/Grounds	4220-5430	132,345	103,929	233,132	125,124	131,380	
Elementary Maint. Of Equipment	4230-5240	31,958	43,097	34,139	45,536	45,536	
Middle Custodian Supplies	4110-5450	17,820	14,829	16,361	18,602	6,201	
Middle Maint of Building/Grounds	4220-5430	70,260	44,538	43,734	53,880	17,960	
Middle Maint. Of Equipment	4230-5240	11,402	29,909	13,448	28,224	9,408	
High School Custodial Supplies	4110-5450	17,356	28,109	27,733	35,622	35,622	
High School Maint of Building/Grounds	4220-5430	83,713	77,494	203,576	98,628	103,559	
High School Maint of Equipment	4230-5240	32,615	57,127	29,137	52,646	52,646	
Central Office Custodial Supplies	4110-5450	79,607	4,452	971	750	1,000	
Central Office Maint. Of Building	4220-5430	399	148	16,500	1,000	1,000	
Central Office Maint of Equipment	4230-5240	4,344	8,545	3,043	5,000	5,000	
District Site Improvements	7100-5910	47,034	0	96,648	0	0	
Total Maintenance Expenses		546,843	433,874	751,495	500,371	444,671	
Utilities							
Elementary Heat	4120-5210	58,711	61,364	65,861	78,421	86,052	
Elementary Electricity	4130-5210	131,812	146,597	168,852	191,700	177,580	
Elementary Water/Sewer	4130-5230	16,655	21,761	22,569	28,300	28,300	
Elementary Telephone	4130-5340	8,373	15,356	8,906	13,450	13,450	
Middle School Heat	4120-5210	48,074	52,244	45,448	55,374	21,304	
Middle School Electricity	4130-5210	61,122	59,693	71,861	77,415	24,466	
Middle School Water/Sewer	4130-5230	8,147	10,933	11,981	13,400	4,467	
Middle School Telephone	4130-5340	6,643	13,613	9,304	11,575	3,858	
High School Heat	4120-5210	71,645	82,178	71,564	98,812	102,108	
High School Electricity	4130-5210	91,544	120,102	140,059	153,304	142,147	
High School Water/Sewer	4130-5230	26,610	41,081	32,803	38,650	40,583	
High School Telephone	4130-5340	6,974	14,471	10,409	11,250	11,250	
Central Office Telephone	4130-5340	5,928	5,830	5,178	6,500	6,500	
Total Utilities		542,238	645,223	664,794	778,151	662,065	

Maintenance Salaries

							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Director	4220-5112	73,071	71,106	62,100	67,568	67,568	0.5
HVAC Technician/Energy Manager	4220-5112	54,485	60,350	48,705	55,000	55,000	0.4
Maintenance/Repair	4230-5112	71,287	70,595	72,353	73,881	73,881	1.0
Jacobs Custodial Staff	4110-5112	199,154	204,282	213,498	204,395	249,438	5.0
Memorial Middle Custodial Staff	4110-5112	153,510	157,201	160,593	158,110	54,579	2.0
High School Custodial Staff	4110-5112	148,959	156,196	160,915	158,110	158,110	3.0
Substitute Custodian	4110-5112	29,542	28,894	55,468	25,000	30,000	0.0
Overtime	4110-5130	68,500	93,275	96,122	75,000	75,000	0.0
Total Maintenance Salaries		798,507	841,899	869,755	817,064	763,576	11.9
TOTAL MAINTENANCE BUDGET		1,887,588	1,920,996	2,286,043	2,095,586	1,870,311	11.9
* Salary split between Assistant Superintendent-Business and Facilities Director							

Other Salaries/Expenses							
							FY25
		FY21	FY22	FY23	FY24	FY25	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Other Salaries/Expenses							
District Longevity	1230-5140	48,993	49,793	46,509	45,000	45,000	
District Sick Leave	1230-5195	3,595	1,612	3,280	5,000	5,000	
District Stipends	1230-5190	25,835	53,993	46,110	55,000	53,000	
District Stipends - Non Instructional	1230-5190	26,965	27,871	30,161	28,000	30,000	
Legal Settlement/Severance Pay	1435-5190	50,615	120,234	28,786	84,178	113,898	
Substitute Secretary	2210-5120	293	6,890	6,858	1,000	1,000	
Nurse Substitutes	3200-5120	5,130	21,230	6,125	5,000	5,000	
School Resource Officer		45,000	45,000	45,000	45,000	45,000	
TOTAL OTHER SALARIES/EXPENSES		206,426	326,623	212,828	268,178	297,898	0.0
							FTE
NET BUDGET		16,017,295	16,339,610	16,828,132	17,334,735	17,854,777	151.5