

	Notes:	New requests	Future Years	Student Growth (add'l sq ft)	Inflation	Initial Request	Adjusted Request	Net change in Requests
Energy					\$ 590,012	\$ 590,012	\$ (1,576,937)	\$ (2,166,949)
Electricity							\$ (1,509,345)	\$ (1,509,345)
Water/Sewer/Sanitation							\$ 24,556	\$ 24,556
Natural Gas							\$ (34,675)	\$ (34,675)
Propane							\$ (34,432)	\$ (34,432)
Fuel Oil							\$ (23,041)	\$ (23,041)
Sustainability Programs						\$ 130,480	\$ 121,600	\$ (8,880)
Compost Expansion (non-recurring)	8 schools	\$ 5,600				\$ 5,600	\$ 5,600	\$ -
Recycling Expansion (non-recurring)	20 schools	\$ 110,000				\$ 110,000	\$ 110,000	\$ -
Dashboard Support	hosting fees	\$ 5,000				\$ 5,000	\$ 5,000	\$ -
Sustainability Intern	1 intern for 2 terms	\$ 2,880				\$ 2,880	\$ -	\$ (2,880)
Club Support	tools & kits	\$ 4,000				\$ 4,000	\$ -	\$ (4,000)
School, Teacher, Student Support		\$ 3,000				\$ 3,000	\$ 1,000	\$ (2,000)
Building Services						\$ 511,956	\$ 385,893	\$ (126,063)
Supplies & services	4% increase;			\$ 133,539	\$ 81,289	\$ 214,828	\$ 110,828	\$ (104,000)
Staffing and add'l pay	Benefits included			\$ 257,092		\$ 257,092	\$ 235,029	\$ (22,063)
Additional Pay (incr. in school events)	Benefits included	\$ 40,036				\$ 40,036	\$ 40,036	\$ 0
Maintenance						\$ 1,021,828	\$ 1,058,261	\$ 36,433
Increase staffing - Year 2	Benefits included			\$ 661,828		\$ 661,828	\$ 322,361	\$ (339,467)
Vehicles and \$20k supplies - Year 2	5@\$36K, 10@\$26K			\$ 360,000		\$ 360,000	\$ 200,000	\$ (160,000)
Increase staffing - Year 3	Benefits included		\$ 597,630			Future		
Vehicles and supplies for Year 3 staff	10@\$36K + supplies		\$ 410,000			Future		
Filter Contract							\$ 505,000	\$ 505,000
Technology upgrades & supplies incr.	repl 4 yr old devices						\$ 19,000	\$ 19,000
Fire Alarm & Fire Extinguishers for old MBM							\$ 11,900	\$ 11,900
Athletics/Grounds						\$ 275,731	\$ 73,805	\$ (201,926)
Mowing, lawn and landscaping services	Playcard, NMBM, 5 new			\$ 85,731		\$ 85,731	\$ 35,658	\$ (50,073)
Practice field management (supplies only)		\$ 75,000				\$ 75,000	\$ -	\$ (75,000)
Termite / Pest control		\$ 115,000				\$ 115,000	\$ 38,147	\$ (76,853)
Equipment						\$ 402,500	\$ 402,500	\$ -
Student Growth furniture (NET incr.)	848 students	\$ 26,750				\$ 26,750	\$ 26,750	\$ -
Furniture - Media ctr/dining areas	3 schools/year	\$ 375,750				\$ 375,750	\$ 375,750	\$ -
Modular Classroom Lease						\$ -	\$ (7,132)	\$ (7,132)
FY 2018-19 subtotal		\$ 763,016		\$ 1,498,190	\$ 671,301	\$ 2,932,507	\$ 457,990	\$ (2,474,517)
Future Years		\$ -	\$ 1,007,630		\$ -	\$ 1,007,630		
Total		\$ 763,016	\$ 1,007,630	\$ 1,498,190	\$ 671,301	\$ 3,940,137	\$ 457,990	\$ (2,474,517)