

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 BUDGET	FY16 TOTAL Expense	SPED 94-142	Funding Source					TOTAL GF BUDGET	
							Title IIA	Early Child	TITLE 1	PS Inclusion 391	PRE-K REVOLVING		K (304) Enhancement
100.331.5110.00000000.1.2210.1.8	MIDDLE SCHOOL PRINCIPALS	\$ 178,435	\$ 193,618	\$ 190,000	\$ 187,100								\$ 187,100
100.331.5110.00000000.1.2305.1.1	MIDDLE PROFESSIONAL STAFF	\$ 1,828,196	\$ 1,653,903	\$ 1,781,039	\$ 1,822,311								\$ 1,822,311
100.331.5110.00000000.1.2305.1.2	MIDDLE SPECIAL EDUCATION TEACHERS	\$ 489,140	\$ 518,405	\$ 413,227	\$ 430,801								\$ 430,801
100.331.5110.00000000.1.2310.1.2	MIDDLE TEACHER SPECIALIST EXTENDED YEAR	\$ 6,899	\$ 13,625	\$ 10,278	\$ 10,278								\$ 10,278
100.331.5110.00000000.1.2310.1.3	MIDDLE SCHOOL TEACHER SPECIALISTS ELL	\$ 85,776	\$ 27,201	\$ 56,470	\$ 59,497								\$ 59,497
100.331.5110.00000000.1.2315.1.2	MIDDLE SPECIAL EDUCATION TEAM CHAIRS	\$ 72,850	\$ 86,435	\$ 85,430	\$ 87,699								\$ 87,699
100.331.5110.00000000.1.2320.1.2	MIDDLE SPEECH/OT/PT/BCBA	\$ 149,489	\$ 77,651	\$ 78,651	\$ 78,820								\$ 78,820
100.331.5110.00000000.1.2710.1.1	MIDDLE COUSELORS	\$ 37,978	\$ 150,706	\$ 154,435	\$ 156,759								\$ 156,759
100.331.5110.00000000.1.2800.1.2	MIDDLE PSYCHOLOGIST	\$ 74,499	\$ 40,078	\$ 41,826	\$ 44,017								\$ 44,017
100.331.5110.00000000.1.3200.1.8	MIDDLE NURSE	\$ 82,579	\$ 76,358	\$ 76,604	\$ 77,738								\$ 77,738
100.331.5111.00000000.1.2210.2.8	MIDDLE ADMINISTRATIVE & SECRETARY	\$ 57,308	\$ 75,431	\$ 74,148	\$ 74,454								\$ 74,454
100.331.5111.00000000.1.2325.1.1	MIDDLE SUBSTITUTE TEACHERS	\$ 23,491	\$ 57,494	\$ 61,750	\$ 61,750								\$ 61,750
100.331.5111.00000000.1.2330.3.2	MIDDLE SPECIAL EDUCATION AIDS	\$ 323,386	\$ 240,576	\$ 238,710	\$ 343,832	\$ 125,605							\$ 218,227
100.331.5111.00000000.1.2340.3.8	MIDDLE LIBRARY AIDS	\$ 11,943	\$ -	\$ -	\$ -								\$ -
100.331.5190.00000000.1.2315.1.1	MIDDLE CURRICULUM & INSTRUCTION LEADERSHIP STIPEND	\$ 3,159	\$ 3,098	\$ 3,159	\$ 3,159		\$ 3,159						\$ -
100.331.5195.00000000.1.3510.1.8	MIDDLE INTRAMURALS & INTERSCHOLASTIC STIPEND	\$ 37,547	\$ 30,896	\$ 46,692	\$ 46,692								\$ 46,692
100.331.5195.00000000.1.3520.1.8	MIDDLE EXTRACURRICULAR STIPENDS	\$ 7,846	\$ 7,824	\$ 5,366	\$ 8,525								\$ 8,525
100.331.5210.00000000.2.4120.6.8	MIDDLE HEATING	\$ 49,000	\$ 47,357	\$ 89,709	\$ 89,709								\$ 89,709
100.331.5210.00000000.2.4130.6.8	MIDDLE ELECTRICITY	\$ 88,203	\$ 77,482	\$ 86,727	\$ 86,727								\$ 86,727
100.331.5230.00000000.2.4130.6.8	MIDDLE WATER & SEWER	\$ 12,134	\$ 13,698	\$ 9,600	\$ 23,000								\$ 23,000
100.321.5300.00000000.2.2720.5.1	MIDDLE EDUCATIONAL TESTING	\$ -	\$ 5,799	\$ 3,456	\$ 3,812								\$ 3,812
100.331.5330.00000000.2.3510.4.8	MIDDLE ATHLETIC TRANSPORTATION	\$ 2,080	\$ 2,017	\$ 2,080	\$ -								\$ -
100.331.5340.00000000.2.2210.6.8	MIDDLE POSTAGE & MAILING	\$ 1,000	\$ 300	\$ 2,140	\$ 2,140								\$ 2,140
100.331.5340.00000000.2.4130.6.8	MIDDLE TELEPHONE	\$ 5,051	\$ 5,682	\$ 4,000	\$ 4,000								\$ 4,000
100.331.5350.00000000.2.2210.4.8	MIDDLE PROFESSIONAL DEVELOPMENT SERVICES	\$ -	\$ -	\$ 4,000	\$ 4,010								\$ 4,010
100.331.5380.00000000.2.2440.4.2	MIDDLE SPECIAL EDUCATION FIELD TRIPS	\$ -	\$ -	\$ -	\$ -								\$ -
100.331.5380.00000000.2.3510.4.8	MIDDLE GAME MANAGEMENT	\$ 1,895	\$ 4,237	\$ 4,638	\$ 4,632								\$ 4,632
100.331.5420.00000000.2.2250.5.8	MIDDLE PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 715	\$ 2,194	\$ 4,800	\$ 4,800								\$ 4,800
100.331.5500.00000000.2.2210.5.8	MIDDLE PRINCIPAL SUPPLIES	\$ 3,103	\$ 35	\$ -	\$ 500								\$ 500
100.331.5500.00000000.2.3200.5.8	MIDDLE NURSE MEDICAL SUPPLIES	\$ 1,533	\$ 1,770	\$ 2,364	\$ 2,106								\$ 2,106
100.331.5510.00000000.2.2250.5.8	MIDDLE EQUIPMENT	\$ 1,561	\$ 2,800	\$ 2,800	\$ 2,800								\$ 2,800
100.331.5510.00000000.2.2410.5.2	MIDDLE RESOURCE SUPPLIES	\$ 1,572	\$ 3,468	\$ 3,398	\$ 300								\$ 300
100.331.5510.00000000.2.2415.5.1	MIDDLE LIBRARY MEDIA & SUPPLIES	\$ 1,998	\$ 1,000	\$ 750	\$ 1,000								\$ 1,000
100.331.5510.00000000.2.2430.5.1	MIDDLE GENERAL EDUCATION SUPPLIES	\$ 16,161	\$ 13,552	\$ 13,410	\$ 17,637								\$ 17,637
100.331.5580.00000000.2.2410.5.1	MIDDLE TEXTBOOK MATERIALS	\$ 5,644	\$ 10,802	\$ 8,402	\$ 3,430								\$ 3,430
100.331.5580.00000000.2.3510.5.8	MIDDLE ATHLETIC SUPPLIES	\$ 1,991	\$ 1,858	\$ 1,989	\$ 1,989								\$ 1,989
100.331.5710.00000000.2.2210.6.8	MIDDLE BUSINESS TRAVEL	\$ -	\$ 664	\$ 800	\$ 800								\$ 800
100.331.5730.00000000.2.2210.6.8	MIDDLE DUES & MEMBERSHIPS	\$ 1,785	\$ 900	\$ 1,281	\$ 1,621								\$ 1,621
100.331.5850.00000000.2.2451.5.1	MIDDLE IT HARDWARE UPGRADE & REPLACEMENT	\$ -	\$ 1,093	\$ -	\$ 2,385								\$ 2,385
100.331.5850.00000000.2.2455.5.8	MIDDLE SOFTWARE UPGRADE & REPLACEMENT	\$ 5,833	\$ 1,966	\$ 3,940	\$ 3,940								\$ 3,940
TOTAL MS SALARIES \$:		\$ 3,470,519	\$ 3,253,299	\$ -	\$ 3,317,785								\$ -
TOTAL MS NON-SALARY \$:		\$ 201,259	\$ 198,674	\$ -	\$ 250,284								\$ 261,338
100.351.5110.00000000.1.2210.1.8	HS PRINCIPALS	\$ 197,709	\$ 209,729	\$ 178,240	\$ 204,240								\$ 204,240
100.351.5110.00000000.1.2305.1.1	HS PROFESSIONAL STAFF	\$ 2,208,656	\$ 1,873,082	\$ 1,802,007	\$ 1,871,530								\$ 1,871,530
100.351.5110.00000000.1.2305.1.2	HS SPECIAL EDUCATION TEACHERS	\$ 416,097	\$ 417,141	\$ 423,353	\$ 438,494								\$ 438,494
100.351.5110.00000000.1.2310.1.2	HS TEACHER EXTENDED YEAR	\$ 1,368	\$ 4,731	\$ 5,128	\$ 5,128								\$ 5,128
100.351.5110.00000000.1.2315.1.2	HS SPECIAL EDUCATION TEAM CHAIRS	\$ 72,194	\$ 71,542	\$ 72,074	\$ 76,435								\$ 76,435
100.351.5110.00000000.1.2340.1.8	HS LIBRARY/MEDIA PROFESSIONAL	\$ 63,817	\$ 46,863	\$ 48,644	\$ 51,252								\$ 51,252
100.351.5110.00000000.1.2710.1.1	HS COUNSELORS	\$ 280,609	\$ 265,667	\$ 294,198	\$ 308,619								\$ 308,619
100.351.5110.00000000.1.3200.1.8	HS NURSE	\$ 71,399	\$ 73,509	\$ 74,014	\$ 77,729								\$ 77,729
100.351.5111.00000000.1.2210.2.8	HS SECRETARIES	\$ 87,970	\$ 78,531	\$ 77,404	\$ 77,879								\$ 77,879
100.351.5111.00000000.1.2325.1.1	HS SUBSTITUTE TEACHERS	\$ 80,972	\$ 54,596	\$ 44,565	\$ 44,565								\$ 44,565
100.351.5111.00000000.1.2330.3.2	HS SPECIAL EDUCATION PARAPROFESSIONAL AIDS	\$ 251,702	\$ 244,060	\$ 255,801	\$ 235,630								\$ 235,630
100.351.5111.00000000.1.2710.2.1	HIGH SCHOOL GUIDANCE SECRETARIES	\$ 38,743	\$ 30,429	\$ 30,287	\$ 31,429								\$ 31,429
100.351.5195.00000000.1.2315.1.1	HS CURRICULUM & INSTRUCTION LEADER STIPEND	\$ 9,477	\$ 6,318	\$ 9,477	\$ 9,477		\$ 9,477						\$ -
100.351.5195.00000000.1.3510.1.8	HS INTRAMURALS & INTERSCHOLASTIC STIPEND	\$ 104,280	\$ 118,999	\$ 114,246	\$ 114,246								\$ 114,246
100.351.5195.00000000.1.3520.1.8	HS EXTRACURRICULAR STIPENDS	\$ 21,064	\$ 20,560	\$ 11,277	\$ 20,754								\$ 20,754
100.351.5210.00000000.2.4120.6.8	HS HEATING	\$ 50,116	\$ 60,000	\$ 75,000	\$ 75,000								\$ 75,000
100.351.5210.00000000.2.4130.6.8	HS ELECTRICITY	\$ 111,202	\$ 116,663	\$ 110,000	\$ 110,000								\$ 110,000
100.351.5230.00000000.2.4130.6.8	HS WATER & SEWER	\$ 10,000	\$ 25,247	\$ 10,000	\$ 33,000								\$ 33,000
100.351.5300.00000000.2.2720.5.1	HS EDUCATIONAL TESTING	\$ -	\$ 6,694	\$ 5,000	\$ 5,391								\$ 5,391
100.351.5240.00000000.2.3510.4.8	HS ATHLETICS GROUNDS REPAIR	\$ -	\$ -	\$ 6,112	\$ -								\$ -
100.351.5330.00000000.2.3510.4.8	HS ATHLETICS TRANSPORTATION	\$ 32,493	\$ 10,685	\$ 6,080	\$ -								\$ -
100.351.5340.00000000.2.2210.6.8	HS POSTAGE & MAILING	\$ 1,032	\$ 500	\$ 2,500	\$ 2,500								\$ 2,500
100.351.5340.00000000.2.4130.6.8	HS TELEPHONE	\$ 13,632	\$ 5,552	\$ 4,000	\$ 4,000								\$ 4,000
100.351.5350.00000000.2.2210.4.8	HS PRINCIPAL PROFESSIONAL DEVELOPMENT	\$ 1,701	\$ 1,534	\$ 2,995	\$ 2,000								\$ 2,000
100.351.5350.00000000.2.2357.4.1	HS CONSTRUCTED PROFESSIONAL DEVELOPMENT	\$ 587	\$ -	\$ -	\$ -								\$ -
100.351.5380.00000000.2.2440.4.2	HS SPECIAL EDUCATION FIELD TRIPS	\$ -	\$ -	\$ -	\$ -								\$ -
100.351.5380.00000000.2.2440.5.1	HS GENERAL EDUCATION FIELD TRIPS	\$ 400	\$ 198	\$ -	\$ -								\$ -
100.351.5380.00000000.2.3510.4.8	HS GAME MANAGEMENT	\$ 73,705	\$ 52,403	\$ 52,168	\$ 10,843								\$ 10,843
100.351.5380.00000000.2.3520.5.8	HS STUDENT ACTIVITIES	\$ 4,268	\$ 5,151	\$ 7,895	\$ 6,443								\$ 6,443
100.351.5420.00000000.2.2210.5.8	HS PRINCIPAL SUPPLIES	\$ 4,958	\$ 938	\$ 1,000	\$ 670								\$ 670
100.351.5500.00000000.2.3200.5.8	HS NURSE MEDICAL SUPPLIES	\$ 552	\$ 531	\$ 532	\$ 532								\$ 532
100.351.5510.00000000.2.2250.5.8	HS EQUIPMENT	\$ 2,242	\$ 337	\$ 1,507	\$ 1,685								\$ 1,685
100.351.5510.00000000.2.2410.5.1	HS TEXTBOOK MATERIALS	\$ 501	\$ -	\$ -	\$ -								\$ -
100.351.5510.00000001.2.2410.5.1	HS CLASSROOM MATERIALS AUDIO VISUAL	\$ -	\$ 23,090	\$ 9,250	\$ 9,705								\$ 9,705
100.351.5510.00000002.2.2410.5.1	HS CLASSROOM MATERIALS ENGLISH	\$ -	\$ 335	\$ 345	\$ 595								\$ 595

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 BUDGET	FY16 TOTAL Expense	----- Funding Source -----										TOTAL GF BUDGET	
						SPED 94-142	Title IIA	Early Child	TITLE 1	PS Inclusion 391	PRE-K REVOLVING	K (304) Enhancement	iPad Insurance	School Choice	Medicaid		
100.351.5510.00000003.2.2410.5.1	HS CLASSROOM MATERIALS SOCIAL STUDIES	\$ 571	\$ 699	\$ 625	\$ 427											\$ 427	
100.351.5510.00000004.2.2410.5.1	HS CLASSROOM MATERIALS MATH	\$ 112	\$ 382	\$ 295	\$ 269											\$ 269	
100.351.5510.00000005.2.2410.5.1	HS CLASSROOM MATERIALS SCIENCE	\$ 1,976	\$ 641	\$ 2,500	\$ 2,273											\$ 2,273	
100.351.5510.00000006.2.2410.5.1	HS CLASSROOM MATERIALS LANGUAGES	\$ -	\$ 1,647	\$ 905	\$ 800											\$ 800	
100.351.5510.00000007.2.2410.5.1	HS CLASSROOM MATERIALS F&CS	\$ 8,361	\$ 7,414	\$ 5,000	\$ 6,150											\$ 6,150	
100.351.5510.00000008.2.2410.5.1	HS CLASSROOM MATERIALS ARTS	\$ 498	\$ 5,080	\$ 3,304	\$ 3,789											\$ 3,789	
100.351.5510.00000009.2.2410.5.1	HS CLASSROOM MATERIALS PHYSICAL ED & HEALTH	\$ -	\$ 1,757	\$ 1,500	\$ 1,502											\$ 1,502	
100.351.5510.00000010.2.2410.5.1	HS CLASSROOM MATERIALS TECH ED	\$ 11,046	\$ 8,709	\$ 8,500	\$ 9,442											\$ 9,442	
100.351.5510.00000000.2.2410.5.2	HS RESOURCE SUPPLIES	\$ 1,664	\$ 822	\$ 683	\$ 1,189											\$ 1,189	
100.351.5510.00000000.2.2415.4.1	HS BOOK & BINDING REPAIRS	\$ 380	\$ -	\$ -	\$ -											\$ -	
100.351.5510.00000000.2.2415.5.1	HS LIBRARY MEDIA & SUPPLIES	\$ 2,887	\$ 1,055	\$ 345	\$ 2,000											\$ 2,000	
100.351.5510.00000000.2.2430.5.1	HS GENERAL EDUCATION SUPPLIES	\$ 6,187	\$ 10,279	\$ 12,011	\$ 11,032											\$ 11,032	
100.351.5510.00000000.2.2710.5.1	HS GUIDANCE & CAREER CENTER SUPPLIES	\$ 1,485	\$ 1,886	\$ 3,315	\$ 2,855											\$ 2,855	
100.351.5510.00000000.2.3510.5.8	HS ATHLETICS SUPPLIES	\$ 14,304	\$ 16,277	\$ 5,915	\$ 5,915											\$ 5,915	
100.351.5730.00000000.2.2210.6.8	HS DUES & MEMBERSHIPS	\$ 2,380	\$ 4,179	\$ 5,421	\$ 5,145											\$ 5,145	
100.351.5730.00000000.2.2710.6.1	HS GUIDANCE DUES & MEMBERSHIPS	\$ 3,561	\$ -	\$ 705	\$ 545											\$ 545	
100.351.5730.00000000.2.3510.6.8	HS ATHLETIC DUES & MEMBERSHIPS	\$ 5,632	\$ 5,470	\$ 5,890	\$ 5,875											\$ 5,875	
100.351.5740.00000000.2.5200.6.8	HS ATHLETICS LIABILITY INSURANCE	\$ 4,851	\$ 5,240	\$ 5,500	\$ 5,500											\$ 5,500	
100.351.5850.00000000.2.2451.5.1	HS IT HARDWARE UPGRADE & REPLACEMENT	\$ -	\$ -	\$ -	\$ -											\$ -	
100.351.5850.00000000.2.2455.5.8	HS SOFTWARE UPGRADE & REPLACEMENT	\$ 150	\$ 2,930	\$ 3,000	\$ 3,533											\$ 3,533	
TOTAL UHS SALARIES \$:		\$ 3,906,057	\$ 3,515,757	\$ -	\$ 3,440,715											\$ 3,557,930	
TOTAL UHS NON-SALARY \$:		\$ 373,433	\$ 384,325	\$ -	\$ 359,798											\$ 330,605	
TOTAL SALARIES \$:		\$ 14,705,191	\$ 14,199,384	\$ -	\$ 14,390,830											\$ 14,790,011	
TOTAL NON-SALARY \$:		\$ 3,032,004	\$ 3,796,122	\$ -	\$ 3,995,144											\$ 4,129,311	
		\$ 17,737,194	\$ 17,995,506	\$ 18,385,974												\$ 18,919,322	
					Grant/Rev Total:	\$ 483,949	\$ 18,954	\$ 15,886	\$ 136,500	\$ 21,127	\$ 153,180	\$ 32,699	\$ 67,000	\$ 212,792	\$ 30,000	\$ 18,919,322	2.90%
					FY15 Grant/Rev:	\$ 483,700	\$ 18,954	\$ 15,886	\$ 136,500	\$ 21,127	\$ 153,180	\$ 32,700	\$ 66,000	\$ 212,792	\$ 30,000		
TRANSPORTATION:																	
100.390.5330.00000000.2.3300.4.1	GENERAL PUPIL TRANSPORTATION	\$ 683,640	\$ 743,268	\$ 709,245	\$ 734,789											\$ 734,789	3.6%
100.390.5330.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (IN DISTRICT)	\$ 140,987	\$ 144,514	\$ 141,372	\$ 163,275											\$ 163,275	15.5%
100.390.5300.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (OUT OF DISTRICT)	\$ 323,332	\$ 434,672	\$ 297,309	\$ 249,862											\$ 249,862	-16.0%
100.390.5330.00000000.2.3300.4.4	Chapter 74 Vocational Transportation	\$ 5,963	\$ 5,400	\$ 6,000	\$ -											\$ -	-100.0%
		\$ 1,153,921	\$ 1,327,854	\$ 1,153,926	\$ 1,147,926											\$ 1,147,926	-0.52%

FY16 SALARY DETAIL

Note: Includes General Fund, Grant, and Other Funding Salaries

	FY13		FY14		FY15		FY16		FTE's +/-	+/- \$	--- SALARY --- +/- %
	FTE's	Salary \$	FTE's	Salary \$	FTE's	Salary \$	FTE's	Salary \$			
UNIT A	162.330	\$ 10,858,163	154.115	\$ 11,082,029	153.000	\$ 10,954,188	153.000	\$ 11,297,372	0.000	\$ 343,184	3.13%
UNIT C	9.000	\$ 310,768	9.500	\$ 324,221	9.500	\$ 325,149	9.500	\$ 329,765	0.000	\$ 4,616	1.42%
UNIT D	53.000	\$ 1,137,800	54.100	\$ 1,526,087	56.100	\$ 1,575,355	63.800	\$ 1,684,009	7.700	\$ 108,654	6.90%
ADMIN / DISTRICT	21.000	\$ 1,446,931	23.500	\$ 1,580,281	23.500	\$ 1,704,399	23.500	\$ 1,727,499	0.000	\$ 23,100	1.36%
STIPENDS		\$ 234,059		\$ 243,502		\$ 250,674		\$ 248,910		\$ (1,764)	-0.70%
OTHER	0.000	\$ 253,241	4.000	\$ 434,897	4.000	\$ 527,729	7.000	\$ 526,547	3.000	\$ (1,182)	-0.22%
SPECIALIST	0.000	\$ 23,086	0.000	\$ 16,084	0.000	\$ 14,425	0.000	\$ 14,425	0.000	\$ 0	0.00%
	245.330	\$ 14,264,048	245.215	\$ 15,207,100	246.100	\$ 15,351,919	256.800	\$ 15,828,527	10.700	\$ 476,608	3.10%

District Admin
Salaries
Special Ed
Athletics
Technology
Plant Operations
Utilities
Transportation

\$ 689,602

FY2016 BUDGET REQUEST:	\$ 18,919,322
TOWN MANAGER RECOMMENDATION \$:	\$ 18,919,322
TOTAL +/- VS. TM RECOMMENDATION:	\$ 0