

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 Actual \$	FY16 BUDGET	FY17 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	Athletic Revolving	iPad Insurance	School Choice		Medicaid
100.331.5210.00000000.2.4130.6.8	MIDDLE ELECTRICITY	\$ 88,203	\$ 77,482	\$ 82,175	\$ 86,727	\$ 105,218												\$ 105,218
100.331.5230.00000000.2.4130.6.8	MIDDLE WATER & SEWER	\$ 12,134	\$ 13,698	\$ 22,309	\$ 23,000	\$ 18,648												\$ 18,648
100.321.5300.00000000.2.2720.5.1	MIDDLE EDUCATIONAL TESTING	\$ -	\$ 5,799	\$ 3,456	\$ 3,812	\$ 3,812												\$ 3,812
100.331.5330.00000000.2.3510.4.8	MIDDLE ATHLETIC TRANSPORTATION	\$ 2,080	\$ 2,017	\$ 1,877	\$ -	\$ 14,627							\$ 14,627					\$ -
100.331.5340.00000000.2.2210.6.8	MIDDLE POSTAGE & MAILING	\$ 1,000	\$ 300	\$ 1,500	\$ 2,140	\$ 2,140												\$ 2,140
100.331.5340.00000000.2.4130.6.8	MIDDLE TELEPHONE	\$ 5,051	\$ 5,682	\$ 5,624	\$ 4,000	\$ 3,500												\$ 3,500
100.331.5350.00000000.2.2210.4.8	MIDDLE PROFESSIONAL DEVELOPMENT SERVICES	\$ -	\$ -	\$ 3,831	\$ 4,010	\$ 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	\$ 3,829	\$ -	\$ 4,638							\$ 4,638					\$ -
100.331.5420.00000000.2.2250.5.8	MIDDLE PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 715	\$ 2,194	\$ 4,800	\$ 4,800	\$ 4,800												\$ 4,800
100.331.5500.00000000.2.2210.5.8	MIDDLE PRINCIPAL SUPPLIES	\$ 3,103	\$ 35	\$ -	\$ 500	\$ 500												\$ 500
100.331.5500.00000000.2.3200.5.8	MIDDLE NURSE MEDICAL SUPPLIES	\$ 1,533	\$ 1,770	\$ 1,542	\$ 2,106	\$ 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	\$ 2,996	\$ 300	\$ 300												\$ 300
100.331.5510.00000000.2.2415.5.1	MIDDLE LIBRARY MEDIA & SUPPLIES	\$ 1,998	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000												\$ 1,000
100.331.5510.00000000.2.2430.5.1	MIDDLE GENERAL EDUCATION SUPPLIES	\$ 16,161	\$ 13,552	\$ 13,913	\$ 17,637	\$ 17,637												\$ 17,637
100.331.5580.00000000.2.2410.5.1	MIDDLE TEXTBOOK MATERIALS	\$ 5,644	\$ 10,802	\$ 8,626	\$ 3,430	\$ 3,430												\$ 3,430
100.331.5580.00000000.2.3510.5.8	MIDDLE ATHLETIC SUPPLIES	\$ 1,991	\$ 1,858	\$ 3,001	\$ -	\$ 1,989							\$ 1,989					\$ -
100.331.5710.00000000.2.2210.6.8	MIDDLE BUSINESS TRAVEL	\$ -	\$ 664	\$ 700	\$ 800	\$ 800												\$ 800
100.331.5730.00000000.2.2210.6.8	MIDDLE DUES & MEMBERSHIPS	\$ 1,785	\$ 900	\$ 635	\$ 1,621	\$ 1,621												\$ 1,621
100.331.5850.00000000.2.2451.5.1	MIDDLE IT HARDWARE UPGRADE & REPLACEMENT	\$ -	\$ 1,093	\$ -	\$ 2,385	\$ 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												\$ 3,940
TOTAL MS SALARIES \$:		\$ 3,470,519	\$ 3,253,299	\$ 3,259,480	\$ -	\$ 3,412,603												\$ -
TOTAL MS NON-SALARY \$:		\$ 201,259	\$ 198,674	\$ 245,927	\$ -	\$ 254,717												\$ 268,356
TOTAL MS \$:		\$ 3,671,778	\$ 3,451,973	\$ 3,505,407	\$ -	\$ 3,667,320												\$ 3,447,410
TOTAL UHS SALARIES \$:		\$ 3,906,057	\$ 3,515,757	\$ 3,464,304	\$ -	\$ 3,574,697												\$ 3,970,953
TOTAL UHS NON-SALARY \$:		\$ 373,433	\$ 384,325	\$ 408,735	\$ -	\$ 337,226												\$ 387,644
TOTAL UHS \$:		\$ 4,279,490	\$ 3,900,082	\$ 3,873,039	\$ -	\$ 3,911,923												\$ 4,358,597
TOTAL SALARIES \$:		\$ 14,705,191	\$ 14,199,384	\$ 14,281,201	\$ -	\$ 14,860,071												\$ 15,189,489
TOTAL NON-SALARY \$:		\$ 3,032,004	\$ 3,796,122	\$ 4,092,255	\$ -	\$ 4,059,251												\$ 4,216,655
TOTAL \$:		\$ 17,737,194	\$ 17,995,506	\$ 18,373,456	\$ -	\$ 18,919,322												\$ 19,406,144
Grant/Rev Total:							\$ 484,000	\$ 18,954	\$ 15,876	\$ 140,000	\$ 21,127	\$ 140,330	\$ -	\$ 122,422	\$ 67,000	\$ 326,337	\$ -	\$ 19,406,144
FY16 Grant/Rev:							\$ 484,307	\$ 18,594	\$ 15,876	\$ 14,000	\$ 21,127	\$ 125,330	\$ -	\$ 122,422	\$ 67,000	\$ 160,000	\$ 30,000	\$ 19,406,144
2.57%																		

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 Actual \$	FY16 BUDGET	----- Funding Source -----											TOTAL GF BUDGET	
						FY17 TOTAL Expense	SPED 94-142	Title IIA	Early Child	TITLE 1	PS Inclusion 391	PRE-K REVOLVING	K (304) Enhancement	Athletic Revolving	iPad Insurance	School Choice		
TRANSPORTATION:																		
100.390.5330.00000000.2.3300.4.1	GENERAL PUPIL TRANSPORTATION	\$ 683,640	\$ 743,268	\$ 732,481	\$ 833,069	\$ 901,336											\$ 901,336	8.2%
100.390.5330.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (IN DISTRICT)	\$ 140,987	\$ 144,514	\$ 151,722	\$ 163,275	\$ 178,747											\$ 178,747	9.5%
100.390.5300.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (OUT OF DISTRICT)	\$ 323,332	\$ 434,672	\$ 250,922	\$ 151,582	\$ 151,582											\$ 151,582	0.0%
100.390.5330.00000000.2.3300.4.4	Chapter 74 Vocational Transportation	\$ 5,963	\$ 5,400	\$ 26,628	\$ -	\$ -											\$ -	0.0%
		\$ 1,153,921	\$ 1,327,854	\$ 1,161,753	\$ 1,147,926	\$ 1,231,665											\$ 1,231,665	7.29%
																	\$ 20,637,809	

FY16 SALARY DETAIL

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

	FY13		FY14		FY15		FY16		FY17		FTE's +/-	SALARY +/-	
	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	152.200	\$ 11,251,931	155.000	\$ 11,713,638	2.800	\$ 461,707	4.10%
UNIT C	9.000	\$ 310,768	9.500	\$ 324,221	9.500	\$ 325,149	9.500	\$ 342,672	9.500	\$ 340,117	0.000	\$ (2,555)	-0.75%
UNIT D	53.000	\$ 1,137,800	54.100	\$ 1,526,087	56.100	\$ 1,575,355	59.800	\$ 1,681,943	47.600	\$ 1,395,615	(12.200)	\$ (286,328)	-17.02%
ADMIN / DISTRICT	21.000	\$ 1,446,931	22.500	\$ 1,580,281	23.500	\$ 1,704,399	23.500	\$ 1,738,930	22.500	\$ 1,771,125	(1.000)	\$ 32,195	1.85%
STIPENDS		\$ 234,059		\$ 243,502		\$ 250,674		\$ 250,674		\$ 245,711		\$ (4,963)	-1.98%
OTHER	0.000	\$ 253,241	4.000	\$ 434,897	4.000	\$ 527,729	7.000	\$ 546,585	6.000	\$ 543,569	(1.000)	\$ (3,016)	-0.55%
SPECIALIST	0.000	\$ 23,086	0.000	\$ 16,084	0.000	\$ 14,425	0.000	\$ 18,881	0.000	\$ 21,694	0.000	\$ 2,813	19.50%
	245.330	\$ 14,264,048	244.215	\$ 15,207,100	246.100	\$ 15,351,919	252.000	\$ 15,831,616	240.600	\$ 16,031,469	(11.400)	\$ 199,854	1.30%

FY2017 BUDGET REQUEST:	\$ 20,637,809
TOWN MANAGER RECOMMENDATION (2/18/16)	\$ 20,637,809
TOTAL +/- VS. TM RECOMMENDATION:	\$ 0