

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	
100.301.5300.00000000.2.1110.4.8	SCHOOL COMMITTEE ADVERTISING	\$ 99	\$ 4,978	\$ 3,188	\$ 5,500	\$ 5,500											\$ 5,500
100.301.5300.00000000.2.1110.5.8	SCHOOL COMMITTEE FEE & SERVICES	\$ -	\$ 394	\$ -	\$ -	\$ -											\$ -
100.301.5300.00000000.2.1430.4.8	SCHOOL COMMITTEE LEGAL SERVICES	\$ 31,946	\$ 16,694	\$ 11,443	\$ 17,271	\$ 17,271											\$ 17,271
100.301.5340.00000000.2.1110.5.8	SCHOOL COMMITTEE PRINTING	\$ -	\$ 362	\$ -	\$ 1,500	\$ 1,500											\$ 1,500
100.301.5380.00000000.2.1110.5.8	SCHOOL COMMITTEE EMPLOYEE RECOGNITION	\$ 456	\$ 439	\$ 369	\$ 500	\$ 500											\$ 500
100.301.5580.00000000.2.1110.5.8	SCHOOL COMMITTEE REFERENCE MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.301.5730.00000000.2.1110.6.8	SCHOOL COMMITTEE MEMBERSHIPS	\$ 5,913	\$ 4,982	\$ 5,686	\$ 8,080	\$ 8,080											\$ 8,080
TOTAL SC SALARIES \$:		\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
TOTAL SC NON-SALARY \$:		\$ 38,414	\$ 27,849	\$ 20,686	\$ -	\$ 32,851											\$ 32,851
100.302.5110.00000000.1.1210.1.8	CENTRAL ADMIN SUPERINTENDENT	\$ 125,000	\$ 127,500	\$ 127,500	\$ 127,500	\$ 142,500											\$ 142,500
100.302.5110.00000000.1.1210.2.8	CENTRAL ADMIN SUPERINTENDENTS ADMIN	\$ 54,978	\$ 56,048	\$ 57,138	\$ 58,252	\$ 58,252											\$ 58,252
100.302.5110.00000000.1.1410.1.8	CENTRAL ADMIN BUSINESS & FINANCE MANAGER	\$ 101,763	\$ 103,798	\$ 105,874	\$ 107,991	\$ 110,151											\$ 110,151
100.302.5110.00000000.1.1410.2.8	CENTRAL ADMIN ADMINISTRATIVE & FINANCIAL SECRETARIES	\$ 72,402	\$ 74,320	\$ 76,338	\$ 78,419	\$ 163,284											\$ 163,284
100.302.5210.00000000.2.4120.6.8	CENTRAL ADMIN HEATING	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000											\$ 4,000
100.302.5210.00000000.2.4130.6.8	CENTRAL ADMIN ELECTRICITY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000											\$ 8,000
100.302.5230.00000000.2.4130.6.8	CENTRAL ADMIN WATER AND SEWER	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000											\$ 2,000
100.302.5270.00000000.2.5350.4.8	CENTRAL ADMIN BUILDING RENTALS & LEASES	\$ 29,336	\$ 32,614	\$ 30,379	\$ 35,600	\$ 35,600											\$ 35,600
100.302.5290.00000000.2.4110.4.8	CENTRAL ADMIN CUSTODIAL SERVICES	\$ 4,416	\$ 4,416	\$ 4,416	\$ 4,500	\$ 4,500											\$ 4,500
100.302.5340.00000000.2.1210.6.8	CENTRAL ADMIN POSTAGE & MAILING	\$ 7,127	\$ 9,122	\$ 3,500	\$ 6,000	\$ 6,000											\$ 6,000
100.302.5340.00000000.2.4130.6.8	CENTRAL ADMIN TELEPHONES & INTERNET	\$ 1,391	\$ 2,851	\$ 3,464	\$ 4,000	\$ 4,000											\$ 4,000
100.302.5350.00000000.2.1210.4.8	CENTRAL ADMIN PROFESSIONAL DEVELOPMENT	\$ 878	\$ 2,404	\$ 185	\$ 1,500	\$ 1,500											\$ 1,500
100.302.5420.00000000.2.1210.5.8	CENTRAL ADMIN SUPPLIES	\$ 3,590	\$ 6,145	\$ 3,956	\$ 5,815	\$ 5,815											\$ 5,815
100.302.5730.00000000.2.1210.6.8	CENTRAL ADMIN MEMBERSHIPS	\$ 3,950	\$ 7,865	\$ 9,135	\$ 7,085	\$ 7,085											\$ 7,085
TOTAL CENTRAL ADMIN SALARIES \$:		\$ 354,143	\$ 361,666	\$ 366,850	\$ -	\$ 372,162											\$ 474,187
TOTAL CENTRAL ADMIN NON-SALARY \$:		\$ 62,689	\$ 80,417	\$ 67,035	\$ -	\$ 78,500											\$ 78,500
100.303.5110.00000000.1.1450.3.8	DISTRICT TECHNOLOGY & COMPUTER TECHNICIANS	\$ 144,852	\$ 135,551	\$ 146,622	\$ 139,394	\$ 139,394											\$ 139,394
100.303.5110.00000000.1.2110.1.1	DISTRICT DIRECTOR OF CURRICULUMS & ASSESSMENTS	\$ 84,660	\$ 86,353	\$ 46,317	\$ 100,000	\$ 111,427											\$ 111,427
100.303.5110.00000000.1.2110.1.2	DISTRICT SPECIAL EDUCATION DIRECTOR	\$ 95,880	\$ 97,798	\$ 99,754	\$ 101,749	\$ 101,749											\$ 101,749
100.303.5110.00000000.1.2210.2.2	DISTRICT SPECIAL EDUCATION SECRETARY	\$ 520	\$ 11,283	\$ 15,961	\$ 13,752	\$ 53,447	\$ 41,409										\$ 12,038
100.303.5110.00000000.1.2220.1.2	DISTRICT DEPARTMENT HEADS	\$ 75,653	\$ 5,941	\$ -	\$ 11,996	\$ 11,996											\$ 11,996
100.303.5110.00000000.1.2320.1.2	DISTRICT SPEECH/OT/PT/BCBA	\$ 79,300	\$ 80,886	\$ 82,504	\$ 84,154	\$ 164,154											\$ 164,154
100.303.5110.00000000.1.2800.1.2	DISTRICT PSYCHOLOGIST	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.303.5110.00000000.1.4110.1.8	DISTRICT PLANT EMPLOYEES	\$ 149,563	\$ 167,182	\$ 162,240	\$ 164,179	\$ 164,179											\$ 164,179
100.303.5111.00000000.1.4110.3.8	DISTRICT CUSTODIAL SUBS	\$ 35,816	\$ -	\$ 6,769	\$ 9,600	\$ 14,600											\$ 14,600
100.303.5130.00000000.1.2320.4.2	DISTRICT SPECIAL EDUCATION MEDICAL SERVICES OVERTIME	\$ -	\$ -	\$ 12,526	\$ 46,000	\$ -											\$ -
100.303.5190.00000000.1.2320.1.2	DISTRICT DIAGNOSTIC TESTING	\$ -	\$ 30,000	\$ -	\$ 25,132	\$ 23,093											\$ 23,093
100.303.5195.00000000.1.2357.1.1	DISTRICT MENTOR TEACHERS STIPEND	\$ 5,226	\$ 9,835	\$ 7,289	\$ 12,774	\$ 12,774											\$ 12,774
100.303.5195.00000000.1.2357.4.1	DISTRICT PROFESSIONAL DEVELOPMENT IN SERVICE STIPEND	\$ 3,540	\$ 14,686	\$ 7,634	\$ 17,175	\$ 17,175											\$ 17,175
100.303.5195.00000000.1.3200.1.8	DISTRICT LEAD NURSE STIPEND	\$ 3,159	\$ 3,159	\$ 3,159	\$ 3,159	\$ 3,159											\$ 3,159
100.303.5240.00000000.2.4210.5.8	DISTRICT GROUNDS MAINTENANCE & REPAIRS	\$ 21,636	\$ 11,785	\$ 26,165	\$ 20,850	\$ 25,850										\$ 25,850	\$ 25,850
100.303.5240.00000000.2.4220.5.8	DISTRICT BUILDING MAINTENANCE & REPAIRS	\$ 225,907	\$ 398,779	\$ 343,885	\$ 297,793	\$ 303,570											\$ 303,570
100.303.5240.00000000.2.4230.4.8	DISTRICT VEHICLE REPAIRS AND MAINTENANCE	\$ 2,919	\$ 4,137	\$ 5,327	\$ 8,000	\$ 8,000											\$ 8,000
100.303.5290.00000000.2.4110.4.8	DISTRICT CONTRACT CLEANING SERVICES	\$ 444,017	\$ 323,214	\$ 323,734	\$ 323,214	\$ 323,214											\$ 323,214
100.303.5290.00000000.2.4130.4.8	DISTRICT SOLID WASTE REMOVAL SERVICES	\$ 23,713	\$ 21,566	\$ 22,993	\$ 21,913	\$ 21,913											\$ 21,913
100.303.5300.00000000.2.1410.4.8	DISTRICT INDEPENDENT AUDITOR SERVICES	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000											\$ 5,000
100.303.5300.00000000.2.1450.4.8	DISTRICT MIS AND TECHNOLOGY SERVICES	\$ 99,359	\$ 100,564	\$ 96,138	\$ 99,000	\$ 107,000											\$ 107,000
100.303.5300.00000000.2.2320.4.2	DISTRICT SPECIAL EDUCATION VISION AND MEDICAL SERVICES	\$ 310,433	\$ 323,715	\$ 429,646	\$ 426,861	\$ 322,286											\$ 322,286
100.303.5300.00000000.2.2410.5.3	DISTRICT ENGLISH AS A SECOND LANGUAGE INSTRUCTION AND DEVELOP	\$ 536	\$ 1,459	\$ 1,077	\$ 1,200	\$ 1,200											\$ 1,200
100.303.5300.00000000.2.2800.4.2	DISTRICT PSYCHOLOGICAL EVALUATIONS	\$ 9,616	\$ 17,165	\$ 12,230	\$ 8,000	\$ 12,600											\$ 12,600
100.303.5300.00000000.2.3200.4.8	DISTRICT DOCTOR AND MEDICAL SERVICES	\$ 24,756	\$ 1,687	\$ 1,350	\$ 1,350	\$ 1,350											\$ 1,350
100.303.5300.00000000.2.9100.4.2	DISTRICT PLACEMENT AND TREATMENT	\$ 695,273	\$ 1,086,730	\$ 1,559,516	\$ 1,432,112	\$ 1,903,766											\$ 1,903,766
100.303.5320.00000000.2.2357.6.1	DISTRICT TUITION REIMBURSEMENT	\$ 7,500	\$ 3,945	\$ 6,646	\$ 25,000	\$ 25,000											\$ 25,000
100.303.5320.00000000.2.9100.4.4	DISTRICT TUITION AGE VOCATIONAL	\$ 203	\$ -	\$ -	\$ -	\$ -											\$ -
100.303.5340.00000000.2.4130.6.8	DISTRICT COMMUNICATIONS	\$ 2,413	\$ 13,723	\$ 1,205	\$ 12,200	\$ 12,200											\$ 12,200
100.303.5350.00000000.2.1210.4.8	DISTRICT ADMIN TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 9,804	\$ 5,320	\$ 5,827	\$ 8,800	\$ 5,130											\$ 5,130
100.303.5350.00000000.2.1210.4.8	DISTRICT TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 3,273	\$ 11,841	\$ 7,559	\$ 13,600	\$ 13,610											\$ 13,610
100.303.5350.00000000.2.2357.4.2	DISTRICT SPED TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 4,322	\$ 7,966	\$ 4,162	\$ 4,195	\$ 3,828											\$ 3,828
100.303.5350.00000000.2.4110.6.8	DISTRICT CUSTODIAL TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 265	\$ -	\$ 447	\$ 450	\$ 1,200											\$ 1,200
100.303.5510.00000000.2.1450.5.8	DISTRICT TECHNOLOGY HARDWARE AND SOFTWARE UPGRADE AND REP	\$ 110,160	\$ 310,987	\$ 99,198	\$ 151,714	\$ 218,714											\$ 218,714
100.303.5510.00000000.2.2410.5.1	DISTRICT TEXTBOOKS MATERIALS	\$ (13,729)	\$ 3,319	\$ 253	\$ 28,900	\$ 28,900											\$ 28,900
100.303.5510.00000000.2.2410.5.2	DISTRICT SPECIAL EDUCATION EDUCATIONAL SUPPLIES	\$ 9,069	\$ 14,670	\$ 9,978	\$ 8,934	\$ 11,940											\$ 11,940
100.303.5510.00000000.2.2420.5.2	DISTRICT SPECIAL EDUCATION EQUIPMENT	\$ 9,648	\$ 10,145	\$ 5,864	\$ 8,104	\$ 2,752											\$ 2,752
100.303.5300.00000000.2.3100.4.2	DISTRICT ATTENDANCE & PARENT LIAISON SERVICES	\$ 2,385	\$ 2,609	\$ 2,149	\$ 1,200	\$ 2,500											\$ 2,500
100.303.5510.00000000.2.2800.5.2	DISTRICT PSYCHOLOGICAL SUPPLIES AND MATERIALS	\$ 1,333	\$ 4,584	\$ 9,083	\$ 3,654	\$ 3,629											\$ 3,629
100.303.5580.00000000.2.2357.5.8	DISTRICT PROFESSIONAL DEVELOPMENT SUPPLIES	\$ 6,250	\$ 3,400	\$ 10,130	\$ 6,500	\$ 11,550											\$ 11,550
100.303.5710.00000000.2.2410.6.2	DISTRICT SPECIAL EDUCATION AGGREGATE MILEAGE REIMBURSEMENT	\$ 1,695	\$ 1,695	\$ 1,957	\$ 1,500	\$ 1,500											\$ 1,500
100.303.5730.00000000.2.2320.4.2	DISTRICT SPECIAL EDUCATION DUES AND MEMBERSHIPS	\$ 1,450	\$ 6,457	\$ 1,982	\$ 2,155	\$ 1,250											\$ 1,250
100.303.5735.00000000.2.4110.5.8	DISTRICT CUSTODIAL CLEANING SUPPLIES	\$ 39,437	\$ 28,124	\$ 28,161	\$ 50,527	\$ 39,000											\$ 39,000
TOTAL DISTRICT SALARIES \$:		\$ 678,169	\$ 642,674	\$ 590,775	\$ -	\$ 729,065											\$ 775,739
TOTAL DISTRICT NON-SALARY \$:		\$ 2,063,644	\$ 2,724,586	\$ 3,021,662	\$ -	\$ 2,972,726											\$ 3,050,930
100.311.511																	

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	
100.311.5111.00000000.1.2330.3.2	ELC SPECIAL EDUCATION AIDS	\$ 286,075	\$ 363,098	\$ 443,885	\$ 526,397	\$ 648,914	\$ 310,256										\$ 338,658
100.311.5111.00000000.1.2340.3.8	ELC LIBRARY AIDS	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.311.5111.00000000.1.2710.2.1	ELC GUIDANCE SECETARIES	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.311.5195.00000000.1.2315.1.1	ELC CURRICULUM & INSTRUCTION	\$ -	\$ 3,159	\$ (8,100)	\$ -	\$ 3,159		\$ 3,159									\$ -
100.311.5195.00000000.1.3520.1.8	ELC STIPENDS	\$ -	\$ 5,998	\$ 5,998	\$ 5,998	\$ 5,998											\$ 5,998
100.311.5210.00000000.2.4120.6.8	ELC HEATING	\$ 44,000	\$ 52,027	\$ 64,520	\$ 70,991	\$ 70,991											\$ 70,991
100.311.5210.00000000.2.4130.6.8	ELC ELECTRICITY	\$ 58,133	\$ 54,052	\$ 58,136	\$ 61,958	\$ 72,670											\$ 72,670
100.311.5230.00000000.2.4130.6.8	ELC WATER & SEWER	\$ -	\$ 8,971	\$ 12,152	\$ 12,000	\$ 12,881											\$ 12,881
100.311.5300.00000000.2.2720.5.1	ELC TESTING & ASSESSMENT	\$ 1,840	\$ 9,457	\$ 3,814	\$ 2,977	\$ 2,222											\$ 2,222
100.311.5340.00000000.2.2210.6.8	ELC MAILING & POSTAGE	\$ 1,000	\$ 300	\$ 2,000	\$ 1,591	\$ 1,591											\$ 1,591
100.311.5340.00000000.2.4130.6.8	ELC TELEPHONE	\$ 2,234	\$ 3,314	\$ 3,178	\$ 4,000	\$ 3,500											\$ 3,500
100.311.5350.00000000.2.2357.4.1	ELC PROFESSIONAL DEVELOPMENT SERVICES	\$ 500	\$ -	\$ 75	\$ 718	\$ 600											\$ 600
100.311.5420.00000000.2.2210.5.8	ELC PRINCIPAL SUPPLIES	\$ 7,943	\$ 1,134	\$ 903	\$ 954	\$ 600											\$ 600
100.311.5500.00000000.2.3200.5.8	ELC NURSE MEDICAL SUPPLIES	\$ 861	\$ 1,659	\$ 980	\$ 1,279	\$ 1,275											\$ 1,275
100.311.5510.00000000.2.2250.5.8	ELC PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 1,149	\$ 611	\$ -	\$ 5,037	\$ 2,180											\$ 2,180
100.311.5510.00000000.2.2410.5.1	ELC TEXTBOOK MATERIALS	\$ 2,151	\$ 33,380	\$ 7,682	\$ 10,792	\$ 12,443											\$ 12,443
100.311.5510.00000000.2.2410.5.2	ELC RESOURCE SUPPLIES	\$ 479	\$ -	\$ 364	\$ 831	\$ 764											\$ 764
100.311.5510.00000000.2.2415.5.1	ELC LIBRARY MEDIA & SUPPLIES	\$ 1,176	\$ 726	\$ 1,176	\$ 1,200	\$ 700											\$ 700
100.311.5510.00000000.2.2430.5.1	ELC GENERAL EDUCATION SUPPLIES	\$ 10,900	\$ 17,742	\$ 13,802	\$ 25,660	\$ 29,214											\$ 29,214
100.311.5730.00000000.2.2210.6.8	ELC DUES & MEMBERSHIPS	\$ 1,260	\$ 750	\$ 210	\$ 550	\$ -											\$ -
100.311.5850.00000000.2.2451.5.1	ELC HARDWARE UPGRADE & REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.311.5850.00000000.2.2455.5.8	ELC SOFTWARE UPGRADE & REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
	TOTAL ELC SALARIES \$:	\$ 2,894,527	\$ 3,267,692	\$ 3,358,972	\$ -	\$ 3,468,923											\$ 3,340,161
	TOTAL ELC NON-SALARY \$:	\$ 133,626	\$ 184,123	\$ 168,992	\$ -	\$ 200,538											\$ 211,631
100.321.5110.00000000.1.2210.1.8	ELEM PRINCIPALS	\$ 91,800	\$ 93,636	\$ 95,509	\$ 95,509	\$ 97,419											\$ 97,419
100.321.5110.00000000.1.2305.1.1	ELEM PROFESSIONALS	\$ 1,967,830	\$ 1,764,117	\$ 1,733,655	\$ 1,718,083	\$ 1,782,554				\$ 70,000							\$ 1,712,554
100.321.5110.00000000.1.2305.1.2	ELEM SPECIAL EDUCATION TEACHERS	\$ 361,804	\$ 299,393	\$ 306,110	\$ 321,169	\$ 303,815											\$ 303,815
100.321.5110.00000000.1.2310.1.2	ELEM TEACHER SPECIALIST EXTENDED YEAR	\$ 6,263	\$ 13,654	\$ 9,988	\$ 9,820	\$ 9,820											\$ 9,820
100.321.5110.00000000.1.2310.1.3	ELEM TEACHER SPECIALISTS ELL	\$ -	\$ 71,108	\$ 71,074	\$ 75,801	\$ 77,699											\$ 77,699
100.321.5110.00000000.1.2315.1.2	ELEM SPECIAL EDUCATION TEAM CHAIRS	\$ 77,905	\$ 74,307	\$ 75,345	\$ 80,288	\$ 82,299											\$ 82,299
100.321.5110.00000000.1.2320.1.2	ELEM SPEECH/OT/PT/BCBA	\$ 80,194	\$ 82,381	\$ 78,680	\$ 89,260	\$ 91,496											\$ 91,496
100.321.5110.00000000.1.2340.1.8	ELEM LIBRARY & MEDIA	\$ 72,850	\$ 74,307	\$ 75,179	\$ 75,801	\$ 77,699											\$ 77,699
100.321.5110.00000000.1.2710.1.1	ELEM COUNSELORS	\$ 76,129	\$ 78,189	\$ 81,996	\$ 83,676	\$ 85,772											\$ 85,772
100.321.5110.00000000.1.2800.1.2	ELEM PSYCHOLOGISTS	\$ 82,984	\$ 85,428	\$ 88,899	\$ 90,230	\$ 92,490											\$ 92,490
100.321.5110.00000000.1.3200.1.8	ELEM NURSE	\$ 69,463	\$ 62,925	\$ 74,322	\$ 75,502	\$ 77,393											\$ 77,393
100.321.5111.00000000.1.2210.2.8	ELEM ADMINISTRATIVE	\$ 70,936	\$ 66,860	\$ 68,245	\$ 70,058	\$ 71,412											\$ 71,412
100.321.5111.00000000.1.2325.1.1	ELEM SUBSTITUTE TEACHERS	\$ 37,957	\$ 31,692	\$ 61,736	\$ 42,250	\$ 42,250											\$ 42,250
100.321.5111.00000000.1.2330.3.1	ELEM GENERAL EDUCATION AIDS	\$ 30,285	\$ 8,352	\$ 2,685	\$ 5,520	\$ 5,520											\$ 5,520
100.321.5111.00000000.1.2330.3.2	ELEM SPECIAL EDUCATION AIDS	\$ 370,639	\$ 347,286	\$ 416,608	\$ 462,080	\$ 385,199	\$ 27,947										\$ 357,252
100.321.5195.00000000.1.2315.1.1	ELEM CURRICULUM & INSTRUCTION	\$ 3,159	\$ 3,098	\$ -	\$ -	\$ 3,159		\$ 3,159									\$ -
100.321.5195.00000000.1.3520.1.8	ELEM STIPENDS	\$ 1,578	\$ 1,563	\$ 789	\$ 7,576	\$ 7,576											\$ 7,576
100.321.5210.00000000.2.4120.6.8	ELEM HEATING	\$ 34,000	\$ 42,413	\$ 54,210	\$ 50,706	\$ 50,706											\$ 50,706
100.321.5210.00000000.2.4130.6.8	ELEM ELECTRICITY	\$ 69,075	\$ 62,500	\$ 66,235	\$ 72,253	\$ 82,794											\$ 82,794
100.321.5230.00000000.2.4130.6.8	ELEM WATER & SEWER	\$ 17,762	\$ 10,025	\$ 9,655	\$ 15,000	\$ 13,415											\$ 13,415
100.321.5300.00000000.2.2720.5.1	ELEM EDUCATIONAL TESTING	\$ 2,048	\$ 9,115	\$ 4,362	\$ 3,531	\$ 3,630											\$ 3,630
100.321.5340.00000000.2.2210.6.8	ELEM MAILING & POSTAGE	\$ 1,000	\$ 300	\$ 1,500	\$ 1,591	\$ 2,500											\$ 2,500
100.321.5340.00000000.2.4130.6.8	ELEM TELEPHONE	\$ 2,420	\$ 2,689	\$ 2,181	\$ 4,000	\$ 4,000											\$ 4,000
100.321.5350.00000000.2.2357.4.1	ELEM CONTRACTED PROFESSIONAL DEVELOPMENT SERVICES	\$ 1,201	\$ 8,100	\$ 499	\$ 400	\$ 400											\$ 400
100.321.5380.00000000.2.2440.4.2	ELEM SPECIAL EDUCATION FIELD TRIPS	\$ 102	\$ -	\$ -	\$ -	\$ -											\$ -
100.321.5420.00000000.2.2210.5.8	ELEM PRINCIPAL SUPPLIES	\$ 2,098	\$ 2,270	\$ 821	\$ 2,000	\$ 1,850											\$ 1,850
100.321.5420.00000000.2.2250.5.8	ELEM PRINCIPAL TECHNOLOGY EQUIPMENT	\$ 318	\$ 250	\$ 1,084	\$ 1,200	\$ 1,327											\$ 1,327
100.321.5500.00000000.2.3200.5.8	ELEM NURSE MEDICAL SUPPLIES	\$ 1,473	\$ 1,521	\$ 1,333	\$ 1,400	\$ 1,400											\$ 1,400
100.321.5510.00000000.2.2410.5.1	ELEM TEXTBOOK MATERIALS	\$ 8,974	\$ 34,767	\$ 1,342	\$ 9,656	\$ 7,693											\$ 7,693
100.321.5510.00000000.2.2410.5.2	ELEM RESOURCE SUPPLIES	\$ -	\$ 1,333	\$ 1,180	\$ 1,000	\$ 1,973											\$ 1,973
100.321.5510.00000000.2.2415.5.1	ELEM LIBRARY MEDIA & SUPPLIES	\$ 1,799	\$ 2,167	\$ 1,672	\$ 2,800	\$ 2,800											\$ 2,800
100.321.5510.00000000.2.2430.5.1	ELEM GENERAL EDUCATION SUPPLIES	\$ 14,310	\$ 16,285	\$ 12,077	\$ 14,487	\$ 14,601											\$ 14,601
100.311.5730.00000000.2.2210.6.8	ELEM DUES & MEMBERSHIPS	\$ -	\$ 550	\$ 650	\$ 669	\$ 769											\$ 769
100.321.5850.00000000.2.2451.5.1	ELEM HARDWARE UPGRADE & REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -											\$ -
100.321.5850.00000000.2.2455.5.8	ELEM SOFTWARE UPGRADES & REPLACEMENT	\$ 2,359	\$ 1,863	\$ 417	\$ 2,000	\$ 2,700											\$ 2,700
	TOTAL ELEM SALARIES \$:	\$ 3,401,776	\$ 3,158,296	\$ 3,240,820	\$ -	\$ 3,302,621											\$ 3,192,466
	TOTAL ELEM NON-SALARY \$:	\$ 158,939	\$ 196,148	\$ 159,218	\$ -	\$ 182,693											\$ 192,558
100.331.5110.00000000.1.2210.1.8	MIDDLE SCHOOL PRINCIPALS	\$ 178,435	\$ 193,618	\$ 188,700	\$ 194,242	\$ 177,000											\$ 177,000
100.331.5110.00000000.1.2305.1.1	MIDDLE PROFESSIONAL STAFF	\$ 1,828,196	\$ 1,653,903	\$ 1,753,509	\$ 1,841,504	\$ 1,875,638											\$ 1,875,638
100.331.5110.00000000.1.2305.1.2	MIDDLE SPECIAL EDUCATION TEACHERS	\$ 489,140	\$ 518,405	\$ 395,129	\$ 432,945	\$ 451,658											\$ 451,658
100.331.5110.00000000.1.2310.1.2	MIDDLE TEACHER SPECIALIST EXTENDED YEAR	\$ 6,899	\$ 13,625	\$ 10,278	\$ 11,264	\$ 11,264											\$ 11,264
100.331.5110.00000000.1.2310.1.3	MIDDLE SCHOOL TEACHER SPECIALISTS ELL	\$ 85,776	\$ 27,201	\$ 55,233	\$ 59,793	\$ 63,622											\$ 63,622
100.331.5110.00000000.1.2315.1.2	MIDDLE SPECIAL EDUCATION TEAM CHAIRS	\$ 72,850	\$ 86,435	\$ 86,812	\$ 88,147	\$ 90,330					</						

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	
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											\$ -
100.331.5710.00000000.2.2210.6.8	MIDDLE BUSINESS TRAVEL	\$ -	\$ 664	\$ 700	\$ 800	\$ 800							\$ 1,989				\$ 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											\$ 3,430,168
TOTAL MS NON-SALARY \$:		\$ 201,259	\$ 198,674	\$ 245,927	\$ -	\$ 254,717											\$ 268,356
100.351.5110.00000000.1.2210.1.8	HS PRINCIPALS	\$ 197,709	\$ 209,729	\$ 204,240	\$ 201,800	\$ 201,800											\$ 201,800
100.351.5110.00000000.1.2305.1.1	HS PROFESSIONAL STAFF	\$ 2,208,656	\$ 1,873,082	\$ 1,786,081	\$ 1,880,841	\$ 2,216,902											\$ 2,216,902
100.351.5110.00000000.1.2305.1.2	HS SPECIAL EDUCATION TEACHERS	\$ 416,097	\$ 417,141	\$ 426,470	\$ 440,670	\$ 463,658											\$ 463,658
100.351.5110.00000000.1.2310.1.2	HS TEACHER EXTENDED YEAR	\$ 1,368	\$ 4,731	\$ 5,128	\$ 3,180	\$ 3,180											\$ 3,180
100.351.5110.00000000.1.2315.1.2	HS SPECIAL EDUCATION TEAM CHAIRS	\$ 72,194	\$ 71,542	\$ 72,436	\$ 76,841	\$ 78,755											\$ 78,755
100.351.5110.00000000.1.2340.1.8	HS LIBRARY/MEDIA PROFESSIONAL	\$ 63,817	\$ 46,863	\$ 49,065	\$ 51,507	\$ 54,804											\$ 54,804
100.351.5110.00000000.1.2710.1.1	HS COUNSELORS	\$ 280,609	\$ 265,667	\$ 282,874	\$ 304,392	\$ 315,922											\$ 315,922
100.351.5110.00000000.1.3200.1.8	HS NURSE	\$ 71,399	\$ 73,509	\$ 59,491	\$ 78,144	\$ 63,687											\$ 63,687
100.351.5111.00000000.1.2210.2.8	HS SECRETARIES	\$ 87,970	\$ 78,531	\$ 79,171	\$ 80,938	\$ 72,295											\$ 72,295
100.351.5111.00000000.1.2325.1.1	HS SUBSTITUTE TEACHERS	\$ 80,972	\$ 54,596	\$ 99,975	\$ 44,565	\$ 44,565											\$ 44,565
100.351.5111.00000000.1.2330.3.2	HS SPECIAL EDUCATION PARAPROFESSIONAL AIDS	\$ 251,702	\$ 244,060	\$ 230,967	\$ 244,200	\$ 279,742											\$ 279,742
100.351.5111.00000000.1.2710.2.1	HIGH SCHOOL GUIDANCE SECRETARIES	\$ 38,743	\$ 30,429	\$ 30,724	\$ 32,620	\$ 37,754											\$ 37,754
100.351.5195.00000000.1.2315.1.1	HS CURRICULUM & INSTRUCTION LEADER STIPEND	\$ 9,477	\$ 6,318	\$ -	\$ -	\$ -		\$ 9,477									\$ -
100.351.5195.00000000.1.3510.1.8	HS INTRAMURALS & INTERSCHOLASTIC STIPEND	\$ 104,280	\$ 118,999	\$ 117,046	\$ 114,246	\$ 117,136											\$ 117,136
100.351.5195.00000000.1.3520.1.8	HS EXTRACURRICULAR STIPENDS	\$ 21,064	\$ 20,560	\$ 20,636	\$ 20,754	\$ 20,754											\$ 20,754
100.351.5210.00000000.2.4120.6.8	HS HEATING	\$ 50,116	\$ 60,000	\$ 77,009	\$ 75,000	\$ 75,000											\$ 75,000
100.351.5210.00000000.2.4130.6.8	HS ELECTRICITY	\$ 111,202	\$ 116,663	\$ 143,238	\$ 110,000	\$ 179,048											\$ 179,048
100.351.5230.00000000.2.4130.6.8	HS WATER & SEWER	\$ 10,000	\$ 25,247	\$ 30,160	\$ 33,000	\$ 9,970											\$ 9,970
100.351.5300.00000000.2.2720.5.1	HS EDUCATIONAL TESTING	\$ -	\$ 6,694	\$ 3,981	\$ 5,391	\$ 7,281											\$ 7,281
100.351.5240.00000000.2.3510.4.8	HS ATHLETICS GROUNDS REPAIR	\$ -	\$ -	\$ 5,951	\$ -	\$ -							\$ 6,112				\$ -
100.351.5330.00000000.2.3510.4.8	HS ATHLETICS TRANSPORTATION	\$ 32,493	\$ 10,685	\$ 13,660	\$ -	\$ 41,273							\$ 41,273				\$ -
100.351.5340.00000000.2.2210.6.8	HS POSTAGE & MAILING	\$ 1,032	\$ 500	\$ 2,000	\$ 2,500	\$ 2,500											\$ 2,500
100.351.5340.00000000.2.4130.6.8	HS TELEPHONE	\$ 13,632	\$ 5,552	\$ 6,043	\$ 4,000	\$ 8,400											\$ 8,400
100.351.5350.00000000.2.2210.4.8	HS PRINCIPAL PROFESSIONAL DEVELOPMENT	\$ 1,701	\$ 1,534	\$ 2,307	\$ 2,000	\$ 2,490											\$ 2,490
100.351.5350.00000000.2.2357.4.1	HS CONTRACTED 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	\$ 51,051	\$ 23,379	\$ 68,858							\$ 45,879				\$ 22,979
100.351.5380.00000000.2.3520.5.8	HS STUDENT ACTIVITIES	\$ 4,268	\$ 5,151	\$ 6,879	\$ 6,443	\$ 5,883											\$ 5,883
100.351.5420.00000000.2.2210.5.8	HS PRINCIPAL SUPPLIES	\$ 4,958	\$ 938	\$ 350	\$ 670	\$ 1,317											\$ 1,317
100.351.5500.00000000.2.3200.5.8	HS NURSE MEDICAL SUPPLIES	\$ 552	\$ 531	\$ 612	\$ 532	\$ 649											\$ 649
100.351.5510.00000000.2.2250.5.8	HS EQUIPMENT	\$ 2,242	\$ 337	\$ 308	\$ 1,685	\$ 2,494											\$ 2,494
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	\$ 9,982	\$ 9,705	\$ 6,345											\$ 6,345
100.351.5510.00000002.2.2410.5.1	HS CLASSROOM MATERIALS ENGLISH	\$ -	\$ 335	\$ 474	\$ 595	\$ 495											\$ 495
100.351.5510.00000003.2.2410.5.1	HS CLASSROOM MATERIALS SOCIAL STUDIES	\$ 571	\$ 699	\$ 460	\$ 427	\$ 427											\$ 427
100.351.5510.00000004.2.2410.5.1	HS CLASSROOM MATERIALS MATH	\$ 112	\$ 382	\$ 199	\$ 269	\$ 269											\$ 269
100.351.5510.00000005.2.2410.5.1	HS CLASSROOM MATERIALS SCIENCE	\$ 1,976	\$ 641	\$ 1,193	\$ 2,273	\$ 1,989											\$ 1,989
100.351.5510.00000006.2.2410.5.1	HS CLASSROOM MATERIALS LANGUAGES	\$ -	\$ 1,647	\$ 400	\$ 800	\$ 923											\$ 923
100.351.5510.00000007.2.2410.5.1	HS CLASSROOM MATERIALS F&CS	\$ 8,361	\$ 7,414	\$ 5,260	\$ 6,150	\$ 6,150											\$ 6,150
100.351.5510.00000008.2.2410.5.1	HS CLASSROOM MATERIALS ARTS	\$ 498	\$ 5,080	\$ 3,536	\$ 3,789	\$ 7,612											\$ 7,612
100.351.5510.00000009.2.2410.5.1	HS CLASSROOM MATERIALS PHYSICAL ED & HEALTH	\$ -	\$ 1,757	\$ 1,941	\$ 1,502	\$ 1,203											\$ 1,203
100.351.5510.00000010.2.2410.5.1	HS CLASSROOM MATERIALS TECH ED	\$ 11,046	\$ 8,709	\$ 7,023	\$ 9,442	\$ 8,243											\$ 8,243
100.351.5510.00000000.2.2410.5.2	HS RESOURCE SUPPLIES	\$ 1,664	\$ 822	\$ 256	\$ 1,189	\$ 469											\$ 469
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	\$ 325	\$ 2,000	\$ 1,473											\$ 1,473
100.351.5510.00000000.2.2430.5.1	HS GENERAL EDUCATION SUPPLIES	\$ 6,187	\$ 10,279	\$ 8,500	\$ 11,032	\$ 10,740											\$ 10,740
100.351.5510.00000000.2.2710.5.1	HS GUIDANCE & CAREER CENTER SUPPLIES	\$ 1,485	\$ 1,886	\$ 1,920	\$ 2,855	\$ 2,550											\$ 2,550
100.351.5510.00000000.2.3510.5.8	HS ATHLETICS SUPPLIES	\$ 14,304	\$ 16,277	\$ 6,872	\$ -	\$ 7,904							\$ 7,904				\$ -
100.351.5730.00000000.2.2210.6.8	HS DUES & MEMBERSHIPS	\$ 2,380	\$ 4,179	\$ 4,865	\$ 5,145</												

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		
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

	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	\$ 1,765,310	(1.000)	\$ 26,380	1.52%
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	\$ 16,025,654	(11.400)	\$ 194,039	1.26%

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