ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual $	FY14 Actual $	FY15 Actual $	FY16 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	Medicaid	TOTAL GF BUDGET	
								---------- Funding Source ----------												
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		$ 59,387												$ 59,387	
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		$ 165,370												$ 165,370	
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**													**$ -**	**$ 477,408**
	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		$ 142,182												$ 142,182	
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		$ 103,784												$ 103,784	
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		$ 165,837												$ 165,837	
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		$ 167,463												$ 167,463	
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		$ -												$ -	
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		$ -	
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										$ 274,672		$ 48,542	
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 DEVELOI	$ 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									$ 67,000			$ 151,714	
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**													**$ -**	**$ 762,435**
	TOTAL DISTRICT NON-SALARY $:	**$ 2,063,644**	**$ 2,724,586**	**$ 3,021,662**	**$ -**	**$ 2,972,726**													**$ -**	**$ 3,050,930**
100.311.5110.00000000.1.2210.1.8	ELC PRINCIPALS	$ 90,000	$ 91,800	$ 98,219	$ 95,000		$ 96,900												$ 96,900	
100.311.5110.00000000.1.2305.1.1	ELC PROFESSIONAL STAFF	$ 1,412,711	$ 1,737,211	$ 1,909,533	$ 1,908,841		$ 2,198,484				$ 70,000		$ 140,330						$ 1,988,154	
100.311.5110.00000000.1.2305.1.2	ELC SPECIAL EDUCATION TEACHERS	$ 407,386	$ 298,873	$ 239,437	$ 246,006		$ 273,041			$ 15,876		$ 21,127							$ 236,038	
100.311.5110.00000000.1.2310.1.2	ELC TEACHER SPECIALIST EXTENDED YEAR	$ 7,013	$ 14,754	$ 13,998	$ 27,580		$ 27,580												$ 27,580	
100.311.5110.00000000.1.2310.1.3	ELC TEACHER SPECIALIST ELL	$ -	$ 77,471	$ -	$ -		$ -												$ -	
100.311.5110.00000000.1.2315.1.2	ELC SPECIAL EDUCATION TEAM CHAIRS	$ 68,889	$ 71,692	$ 75,292	$ 74,911		$ 80,944	$ 3,399											$ 77,545	
100.311.5110.00000000.1.2320.1.2	ELC SPEECH/OT/PT/BCBA	$ 257,895	$ 274,389	$ 325,595	$ 344,690		$ 286,186												$ 286,186	
100.311.5110.00000000.1.2710.1.1	ELC COUSELORS	$ 37,017	$ 40,316	$ -	$ -		$ -												$ -	
100.311.5110.00000000.1.2800.1.2	ELC PYSCHOLOGIST	$ 82,907	$ 81,278	$ 81,933	$ 78,231		$ 88,899												$ 88,899	
100.311.5110.00000000.1.3200.1.8	ELC NURSE	$ 48,835	$ 51,281	$ 53,337	$ 56,037		$ 59,452												$ 59,452	
100.311.5111.00000000.1.2210.2.8	ELC ADMINISTRATIVE	$ 68,827	$ 62,537	$ 64,465	$ 67,962		$ 65,254												$ 65,254	
100.311.5111.00000000.1.2325.1.1	ELC SUBSTITUTE TEACHERS	$ 95,390	$ 75,298	$ 49,950	$ 31,750		$ 31,750												$ 31,750	
100.311.5111.00000000.1.2330.3.1	ELC GENERAL EDUCATION AIDS	$ 31,582	$ 18,537	$ 5,430	$ 5,520		$ 5,520												$ 5,520	

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual $	FY14 Actual $	FY15 Actual $	FY16 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	Medicaid	TOTAL GF BUDGET	
								---------- Funding Source ----------												
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**													**$ -**	**$ 3,307,934**
	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		$ 99,368												$ 99,368	
100.321.5110.00000000.1.2305.1.1	ELEM PROFESSIONALS	$ 1,967,830	$ 1,764,117	$ 1,733,655	$ 1,718,083		$ 1,864,053				$ 109,412								$ 1,754,641	
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	ELM 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		$ 42,569												$ 42,569	
100.321.5111.00000000.1.2330.3.1	ELM 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		$ 387,463	$ 27,947											$ 359,516	
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**													**$ -**	**$ 3,239,086**
	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		$ 1,886,133												$ 1,886,133	
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												$ 90,330	
100.331.5110.00000000.1.2320.1.2	MIDDLE SPEECH/OT/PT/BCBA	$ 149,489	$ 77,651	$ 78,039	$ 79,212		$ 81,196												$ 81,196	
100.331.5110.00000000.1.2710.1.1	MIDDLE COUSELORS	$ 37,978	$ 150,706	$ 155,612	$ 157,539		$ 161,485												$ 161,485	
100.331.5110.00000000.1.2800.1.2	MIDDLE PSYCHOLOGIST	$ 74,499	$ 40,078	$ 42,746	$ 44,050		$ 46,873												$ 46,873	
100.331.5110.00000000.1.3200.1.8	MIDDLE NURSE	$ 82,579	$ 76,358	$ 76,827	$ 78,144		$ 80,101												$ 80,101	
100.331.5111.00000000.1.2210.2.8	MIDDLE ADMINISTRATIVE & SECRETARY	$ 57,308	$ 75,431	$ 75,393	$ 77,342		$ 78,954												$ 78,954	
100.331.5111.00000000.1.2325.1.1	MIDDLE SUBSTITUTE TEACHERS	$ 23,491	$ 57,494	$ 49,885	$ 61,750		$ 61,750												$ 61,750	
100.331.5111.00000000.1.2330.3.2	MIDDLE SPECIAL EDUCATION AIDS	$ 323,386	$ 240,576	$ 246,190	$ 231,454		$ 305,568	$ 100,989											$ 204,579	
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										$ -	
100.331.5195.00000000.1.3510.1.8	MIDDLE INTRAMURALS & INTERSCHOLASTIC STIPEND	$ 37,547	$ 30,896	$ 37,304	$ 46,692		$ 37,192												$ 37,192	
100.331.5195.00000000.1.3520.1.8	MIDDLE EXTRACURRICULAR STIPENDS	$ 7,846	$ 7,824	$ 7,823	$ 8,525		$ 8,525												$ 8,525	
100.331.5210.00000000.2.4120.6.8	MIDDLE HEATING	$ 49,000	$ 47,357	$ 80,173	$ 89,709		$ 89,709												$ 89,709	
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	

EFFECTIVE REVISION DATE: 5/01/16

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual $	FY14 Actual $	FY15 Actual $	FY16 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	Medicaid	TOTAL GF BUDGET	
								---------- Funding Source ----------												
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**													**$ - $ 3,440,663**	
	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		$ 205,836												$ 205,836	
100.351.5110.00000000.1.2305.1.1	HS PROFESSIONAL STAFF	$ 2,208,656	$ 1,873,082	$ 1,786,081	$ 1,880,841		$ 2,225,922												$ 2,225,922	
100.351.5110.00000000.1.2305.1.2	HS SPECIAL EDUCATION TEACHERS	$ 416,097	$ 417,141	$ 426,470	$ 440,670		$ 463,659												$ 463,659	
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 PROFESSIONALA	$ 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		$ 285,591												$ 285,591	
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		$ 74,764												$ 74,764	
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								$ 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		$ 5,535												$ 5,535	
100.351.5730.00000000.2.2710.6.1	HS GUIDANCE DUES & MEMBERSHIPS	$ 3,561	$ -	$ -	$ 545		$ 545												$ 545	
100.351.5730.00000000.2.3510.6.8	HS ATHLETIC DUES & MEMBERSHIPS	$ 5,632	$ 5,470	$ 5,750	$ 5,875		$ 6,285												$ 6,285	
100.351.5740.00000000.2.5200.6.8	HS ATHLETICS LIABILITY INSURANCE	$ 4,851	$ 5,240	$ 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	$ 990	$ 3,533		$ 2,880												$ 2,880	
	TOTAL UHS SALARIES $:	**$ 3,906,057**	**$ 3,515,757**	**$ 3,464,304**	**$ -**	**$ 3,574,697**														**$ 3,956,148**
	TOTAL UHS NON-SALARY $:	**$ 373,433**	**$ 384,325**	**$ 408,735**	**$ -**	**$ 337,226**														**$ 387,644**
	TOTAL SALARIES $:	**$ 14,705,191**	**$ 14,199,384**	**$ 14,281,201**	**$ -**	**$ 14,860,071**														**$ 15,183,674**
	TOTAL NON-SALARY $:	**$ 3,032,004**	**$ 3,796,122**	**$ 4,092,255**	**$ -**	**$ 4,059,251**														**$ 4,222,470**
		$ 17,737,194	**$ 17,995,506**	**$ 18,373,456**		**$ 18,919,322**	Grant/Rev Total:	$ 484,000	$ 18,954	$ 15,876	$ 179,412	$ 21,127	$ 140,330	$ -	$ 122,422	$ 67,000	$ 300,522	$ -	$ 19,406,144	**$ 19,406,144**
																				2.57%
							FY16 Grant/Rev:	$ 484,307	$ 18,594	$ 15,876	$ 14,000	$ 21,127	$ 125,330	$ -	$ 122,422	$ 67,000	$ 160,000	$ 30,000		

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual $	FY14 Actual $	FY15 Actual $	FY16 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	Medicaid	TOTAL GF BUDGET	
							---------- Funding Source ----------												
	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 FTE's	FY13 Salary $	FY14 FTE's	FY14 Salary $	FY15 FTE's	FY15 Salary $	FY16 FTE's	FY16 Salary $	FY17 FTE's	FY17 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	$ 11,667,525	2.800	$ 415,594	3.69%
UNIT C	9.000	$ 310,768	9.500	$ 324,221	9.500	$ 325,149	9.500	$ 342,672	9.500	$ 342,586	0.000	$ (86)	-0.03%
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	23.500	$ 1,580,281	23.500	$ 1,704,399	23.500	$ 1,738,930	23.500	$ 1,868,876	0.000	$ 129,946	7.47%
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	$ 523,059	(1.000)	$ (23,526)	-4.30%
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	245.215	$ 15,207,100	246.100	$ 15,351,919	252.000	$ 15,831,616	241.600	$ 16,065,067	(10.400)	$ 233,451	1.52%

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