

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	
100.301.5300.00000000.2.1110.4.8	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	
<b>TOTAL SC SALARIES \$:</b>		\$ -	\$ -	\$ -	\$ -	\$ -												\$ -	
<b>TOTAL SC NON-SALARY \$:</b>		\$ 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	\$ 80,499												\$ 80,499	
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	
<b>TOTAL CENTRAL ADMIN SALARIES \$:</b>		\$ 354,143	\$ 361,666	\$ 366,850	\$ -	\$ 372,162												\$ 372,162	
<b>TOTAL CENTRAL ADMIN NON-SALARY \$:</b>		\$ 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	\$ 12,038	\$ 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									\$ 25,850			\$ 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											\$ 25,850	\$ 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											\$ 67,000	\$ 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	\$ 10,1															

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
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	\$ -	\$ -	\$ -	\$ -	\$ -									\$	-
	<b>TOTAL ELC SALARIES \$:</b>	<b>\$ 2,894,527</b>	<b>\$ 3,267,692</b>	<b>\$ 3,358,972</b>	<b>\$ -</b>	<b>\$ 3,468,923</b>									\$	-
	<b>TOTAL ELC NON-SALARY \$:</b>	<b>\$ 133,626</b>	<b>\$ 184,123</b>	<b>\$ 168,992</b>	<b>\$ -</b>	<b>\$ 200,538</b>									\$	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
	<b>TOTAL ELEM SALARIES \$:</b>	<b>\$ 3,401,776</b>	<b>\$ 3,158,296</b>	<b>\$ 3,240,820</b>	<b>\$ -</b>	<b>\$ 3,302,621</b>									\$	-
	<b>TOTAL ELEM NON-SALARY \$:</b>	<b>\$ 158,939</b>	<b>\$ 196,148</b>	<b>\$ 159,218</b>	<b>\$ -</b>	<b>\$ 182,693</b>									\$	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 COUNSELORS	\$ 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	\$ 7,8												



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	\$ 11,667,525	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