

FY '17 Budget

Elementary

411	Deerfield
412	Downey
413	Paul Hanlon
414	Martha Jones
415	Sheehan

Deerfield School (411)

411 Deerfield School							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	411	2210	101	11	Principal	112,431	1.00	115,360	1.00	118,821			118,821	3,461	3.0%		
05	411	2305	102	11	Teachers	981,335	12.00	1,008,403	12.00	1,044,957	(16,000)		1,028,957	20,554	2.0%	Offset from Kindergarten Fees	
05	411	2305	106	11	Student Council Stipends	2,760		1,877		1,840			1,840	(37)	-2.0%	Teacher Stipend	
Sub-total							1,096,526	13.00	1,125,640	13.00	1,165,618	(16,000)	1,149,618	23,978	2.1%		
200 Clerical Salaries																	
05	411	2210	202	11	Secretary	53,914	1.00	54,613	1.00	54,613			54,613	-	0.0%		
05	411	2210	221	11	Sec'y lunch coverage	5,320	0.14	6,300	0.14	6,300			6,300	-	0.0%		
Sub-total							59,234	1.14	60,913	1.14	60,913	-	60,913	-	0.0%		
300 Other Salaries																	
05	411	2330	350	11	Kindergarten Assistants	27,980	1.43	25,751	1.43	35,036	(9,618)		25,418	(333)		Offset from Kindergarten Fees	
05	411	3400	328	11	Cafeteria Aide	9,028	0.31	5,937	0.31	6,390			6,390	453	7.6%		
Sub-total							37,008	1.74	31,688	1.74	41,426	(9,618)	31,808	120	0.4%		
400 Contracted Services																	
05	411	2420	470	11	Photocopying	885		1,600		1,600			1,600	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies	
Sub-total							885		1,600		1,600	-	1,600	-	0.0%		
500 Supplies																	
05	411	2410	540	11	Textbooks	14,501		20,412		20,412			20,412	-	0.0%	Workbooks and text books for classrooms	
05	411	2430	500	11	Supplies and Materials	10,517		13,098		13,098			13,098	-	0.0%	Paper, TEC bid supplies, student planners	
05	411	2430	560	11	Office Expense	1,209		2,600		2,600			2,600	-	0.0%	Student handbooks, fax cartridges, envelopes	
05	411	2430	550	11	Subscriptions/Publications	39		150		150			150	-	0.0%		
Sub-total							26,266		36,260		36,260	-	36,260	-	0.0%		
600 Other Expenses																	
05	411	2440	600	11	Other Expenses	-		350		350			350	-	0.0%		
05	411	2440	610	11	Postage & Shipping	150		600		600			600	-	0.0%	Report cards, summer mailings	
05	411	2357	630	11	Conferences & Meetings	-		1,200		1,200			1,200	-	0.0%	Professional Development	
05	411	2357	620	11	Dues and Memberships	629		675		675			675	-	0.0%	MESPA and NAESP	
05	411	2357	640	11	In-State Travel	-		100		100			100	-	0.0%	Mileage	
Sub-total							779		2,925		2,925	-	2,925	-	0.0%		
Total Non-Salary							27,930		40,785		40,785	-	40,785	-	0.0%		
TOTAL							1,220,698		1,259,026		1,308,742	(25,618)	1,283,124	24,098	1.9%	411 Deerfield School	

Downey School (412)

412 Downey School							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	412	2210	101	12	Principal	126,562	1.00	130,359	1.00	134,270			134,270	3,911	3.0%	Contractual Step Increase	
05	412	2305	102	12	Teachers	942,868	13.00	1,018,069	13.00	1,074,759	(16,000)		1,058,759	40,690	4.0%	Offset from Kindergarten Fees	
05	412	2305	106	12	Student Council	1,840		1,877		1,840			1,840	(37)	-2.0%	Teacher Stipend	
Sub-total							1,071,270	14.00	1,150,305	14.00	1,210,869	(16,000)	1,194,869	44,564	3.9%		
200 Clerical Salaries																	
05	412	2210	202	12	Secretary	52,312	1.00	53,365	1.00	53,365			53,365	-	0.0%		
05	412	2210	221	12	Sec'y lunch coverage	4,819	0.14	6,000	0.14	6,000			6,000	-	0.0%		
Sub-total							57,131	1.14	59,365	1.14	59,365	-	59,365	-	0.0%		
300 Other Salaries																	
05	412	2330	350	12	Kindergarten Assistants	38,286	1.64	18,303	1.64	39,438	(19,236)		20,202	1,899	10.4%	Offset from Kindergarten Fees	
05	412	3400	328	12	Cafeteria Aide	4,351	0.31	5,937	0.31	6,390			6,390	453	7.6%		
Sub-total							42,637	1.95	24,240	1.95	45,828	(19,236)	26,592	2,352	9.7%		
400 Contracted Services																	
05	412	2420	470	12	Photocopying	2,466		2,500		2,500			2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies	
Sub-total							2,466	2,500	2,500	-	2,500	-	0.0%				
500 Supplies																	
05	412	2410	540	12	Textbooks	17,541		24,556		24,556			24,556	-	0.0%	Workbooks and text books for classrooms	
05	412	2430	500	12	Supplies and Materials	14,938		15,793		15,793			15,793	-	0.0%	Paper, TEC bid supplies, student planners	
05	412	2430	560	12	Office Expense	376		1,950		1,950			1,950	-	0.0%	Student handbooks, fax cartridges, envelopes	
05	412	2430	550	12	Subscriptions/Publications	225		215		215			215	-	0.0%		
Sub-total							33,079	42,514	42,514	-	42,514	-	0.0%				
600 Other Expenses																	
05	412	2440	600	12	Other Expenses	668		400		400			400	-	0.0%		
05	412	2440	610	12	Postage & Shipping	490		750		750			750	-	0.0%	Report cards, summer mailings	
05	412	2357	630	12	Conferences & Meetings	1,139		1,600		1,600			1,600	-	0.0%	Professional Development	
05	412	2357	620	12	Dues and Memberships	125		675		675			675	-	0.0%	MESPA and NAESP	
05	412	2357	640	12	In-State Travel	-		280		280			280	-	0.0%	Mileage	
Sub-total							2,422	3,705	3,705	-	3,705	-	0.0%				
Total Non-Salary							37,967	48,719	48,719	-	48,719	-	0.0%				
TOTAL							1,209,005	1,282,629	1,364,781	(35,236)	1,329,545	\$ 46,916	3.7%	412 Downey School			

Hanlon School (413)

413 Hanlon School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	413	2210	101	13	Principal	107,692	1.00	115,360	1.00	118,821		118,821	3,461	3.0%	
05	413	2305	102	13	Teachers	861,747	11.00	893,157	11.00	929,298	(16,000)	913,298	20,141	2.3%	20K Offset from Kindergarten Fees
05	413	2305	106	13	Student Council	1,840		1,877		1,840		1,840	(37)	-2.0%	Teacher Stipend
Sub-total						971,279	12.00	1,010,394	12.00	1,049,959	(16,000)	1,033,959	23,565	2.3%	
200 Clerical Salaries															
05	413	2210	202	13	Secretary	53,706	1.00	54,405	1.00	54,405		54,405	-	0.0%	
05	413	2210	221	13	Sec'y lunch coverage	3,767	0.14	6,300	0.14	6,300		6,300	-	0.0%	
Sub-total						57,473	1.14	60,705	1.14	60,705	-	60,705	-	0.0%	
300 Other Salaries															
05	413	2330	350	13	Kindergarten Assistants	26,832	0.71	20,973	0.71	20,797	-	20,797	(176)		
05	413	3400	328	13	Cafeteria Aide	4,383	0.31	5,937	0.31	6,390		6,390	453	7.6%	
Sub-total						31,215	1.02	26,910	1.02	27,187	-	27,187	277	1.0%	
400 Contracted Services															
05	413	2420	470	13	Photocopying	632		1,200		1,200		1,200	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total						632		1,200		1,200	-	1,200	-	0.0%	
500 Supplies															
05	413	2410	540	13	Textbooks	18,966		20,596		20,596		20,596	-	0.0%	Workbooks and text books for classrooms
05	413	2430	500	13	Supplies and Materials	12,398		13,206		13,206		13,206	-	0.0%	Paper, TEC bid supplies, student planners
05	413	2430	560	13	Office Expense	362		1,350		1,350		1,350	-	0.0%	Student handbooks, fax cartridges, envelopes
05	413	2430	550	13	Subscriptions/Publications	90		150		150		150	-	0.0%	
Sub-total						31,816		35,302		35,302	-	35,302	-	0.0%	
600 Other Expenses															
05	413	2440	600	13	Other Expenses	-		250		250		250	-	0.0%	
05	413	2440	610	13	Postage & Shipping	432		450		450		450	-	0.0%	Report cards, summer mailings
05	413	2357	630	13	Conferences & Meetings	239		1,100		1,100		1,100	-	0.0%	Professional Development
05	413	2357	620	13	Dues and Memberships	609		675		675		675	-	0.0%	MESPA and NAESP
05	413	2357	640	13	In-State Travel	-		100		100		100	-	0.0%	Mileage
Sub-total						1,280		2,575		2,575	-	2,575	-	0.0%	
Total Non-Salary						33,728		39,077		39,077	-	39,077	-	0.0%	
TOTAL						1,093,695		1,137,086		1,176,928	(16,000)	1,160,928	23,842	2.1%	413 Hanlon School

Martha Jones School (414)

414 Martha Jones School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	414	2210	101	14	Principal	125,137	1.00	126,831	1.00	131,676		131,676	4,845	3.8%	Contractual Step Increase
05	414	2210	102	14	Stipends - Adm Asst / Newsitr	4,500		5,900		5,900		5,900	-	0.0%	
05	414	2305	102	14	Teachers	1,221,574	16.00	1,292,293	16.00	1,354,549	(16,000)	1,338,549	46,256	3.6%	Offset from Kindergarten Fees
05	414	2305	106	14	Student Council	2,760		2,815		2,815		2,815	-	0.0%	Teacher Stipend
Sub-total						1,353,971	17.00	1,427,839	17.00	1,494,940	(16,000)	1,478,940	51,101	3.6%	
200 Clerical Salaries															
05	414	2210	202	14	Secretary	52,312	1.00	53,365	1.00	53,365		53,365	-	0.0%	
05	414	2210	221	14	Sec'y lunch coverage	2,084	0.14	7,471	0.14	7,471		7,471	-	0.0%	
05	414	2210	205	14	Office Assistance	-		5,000		5,000		5,000	-	0.0%	
Sub-total						54,396	1.14	65,836	1.14	65,836	-	65,836	-	0.0%	
300 Other Salaries															
05	414	2330	350	14	Kindergarten Assistants	21,447	1.43	18,149	1.43	37,031	(19,236)	17,795	(354)		Offset from Kindergarten Fees
05	414	3400	328	14	Cafeteria Aide	4,409	0.31	6,048	0.31	6,510		6,510	462	7.6%	
Sub-total						25,856	1.74	24,197	1.74	43,541	(19,236)	24,305	108	0.4%	
400 Contracted Services															
05	414	2420	470	14	Photocopying	614		900		900		900	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total						614		900		900	-	900	-	0.0%	
500 Supplies															
05	414	2410	540	14	Textbooks	28,011		32,522		32,522		32,522	-	0.0%	Workbooks and text books for classrooms
05	414	2430	500	14	Supplies and Materials	19,545		20,462		20,462		20,462	-	0.0%	Paper, TEC bid supplies, student planners
05	414	2430	560	14	Office Expense	1,785		2,500		2,500		2,500	-	0.0%	Student handbooks, fax cartridges, envelopes
05	414	2430	550	14	Subscriptions/Publications	55		150		150		150	-	0.0%	
Sub-total						49,396		55,634		55,634	-	55,634	-	0.0%	
600 Other Expenses															
05	414	2440	600	14	Other Expenses	393		550		550		550	-	0.0%	
05	414	2440	610	14	Postage & Shipping	526		900		900		900	-	0.0%	Report cards, summer mailings
05	414	2357	630	14	Conferences & Meetings	121		1,800		1,800		1,800	-	0.0%	Professional Development
05	414	2357	620	14	Dues and Memberships	675		675		675		675	-	0.0%	MESPA and NAESP
05	414	2357	640	14	In-State Travel	-		100		100		100	-	0.0%	Mileage
Sub-total						1,715		4,025		4,025	-	4,025	-	0.0%	
Total Non-Salary						51,726		60,559		60,559	-	60,559	-	0.0%	
TOTAL						1,485,948		1,578,431		1,664,876	(35,236)	1,629,640	51,209	3.2%	414 Martha Jones School

Sheehan School (415)

415 Sheehan School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	415	2210	101	15	Principal	127,803	1.00	131,638	1.00	135,587		135,587	3,949	3.0%	Contractual Step Increase
05	415	2305	102	15	Teachers	1,376,615	18.00	1,418,598	18.00	1,495,410	(16,000)	1,479,410	60,812	4.3%	Offset from Kindergarten
05	415	2305	106	15	Student Council	2,760		2,815		2,815		2,815	-	0.0%	Teacher Stipend
Sub-total						1,507,178	19.00	1,553,051	19.00	1,633,812	(16,000)	1,617,812	64,761	4.2%	
200 Clerical Salaries															
05	415	2210	202	15	Secretary	52,562	1.00	53,365	1.00	54,093		54,093	728	1.4%	
05	415	2210	205	15	Pt. Time Secretary	15,414	0.25	13,601	0.25	13,601		13,601	-	0.0%	
Sub-total						67,976	1.25	66,966	1.25	67,694	-	67,694	728	1.1%	
300 Other Salaries															
05	415	2330	350	15	Kindergarten assistants	42,136	2.14	41,032	2.14	52,437	(9,618)	42,819	1,787	4.4%	Offset from Kindergarten Fees
05	415	3400	328	15	Cafeteria Aides	5,134	0.31	6,048	0.31	6,510		6,510	462	7.6%	
Sub-total						47,269	2.45	47,080	2.45	58,947	(9,618)	49,329	2,249	4.8%	
400 Contracted Services															
05	415	2420	470	15	Photocopying	3,557		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total						3,557		2,500		2,500	-	2,500	-	0.0%	
500 Supplies															
05	415	2410	540	15	Textbooks	31,843		29,263		29,263		29,263	-	0.0%	Workbooks and text books for classrooms
05	415	2430	500	15	Supplies and Materials	18,696		18,811		18,811		18,811	-	0.0%	Paper, TEC bid supplies, student planners
05	415	2430	560	15	Office Expense	2,475		2,300		2,300		2,300	-	0.0%	Student handbooks, fax cartridges, envelopes
05	415	2430	550	15	Subscriptions/Publications	150		150		150		150	-	0.0%	
Sub-total						53,163		50,524		50,524	-	50,524	-	0.0%	
600 Other Expenses															
05	415	2440	600	15	Other Expenses	694		500		500		500	-	0.0%	
05	415	2440	610	15	Postage & Shipping	570		800		800		800	-	0.0%	Report cards, summer mailings
05	415	2357	630	15	Conferences & Meetings	503		1,800		1,800		1,800	-	0.0%	Professional Development
05	415	2357	620	15	Dues and Memberships	221		675		675		675	-	0.0%	MESPA and NAESP
05	415	2357	640	15	In-State Travel	-		150		150		150	-	0.0%	Mileage
Sub-total						1,988		3,925		3,925	-	3,925	-	0.0%	
Total Non-Salary						58,708		56,949		56,949	-	56,949	-	0.0%	
TOTAL						1,681,132		1,724,046		1,817,402	(25,618)	1,791,784	67,738	3.9%	415 Sheehan School

FY '17 Budget

Middle School

421	Thurston M.S.
242	Engl./Lang. Arts - M. S.
252	For. Lang. - M. S.
282	Mathematics - M. S.
312	Science - M. S.
322	Social Studies - M. S.
332	Life Skills - M. S.

Thurston Middle School (421)

421 Thurston Middle School		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation			
100 Professional Salaries														
05	421	2210	101	21	Principal and Vice Princ.	311,675	2.00	259,558	2.00	266,662	266,662	7,104	2.7%	Contractual Step Increase
05	421	2315	110	21	Team Leaders	37,628		30,863		30,258	30,258	(605)	-2.0%	
05	421	3520	150	21	Coaches/Officials	28,207		7,944		7,944	7,944	-	0.0%	
05	421	3520	115	21	After School Directed Studies	32,073		26,401		26,401	26,401	-	0.0%	
05	421	3520	160	21	Clubs/Activities	29,320		12,191		12,191	12,191	-	0.0%	
		Sub-total				438,904	2.00	336,957	2.00	343,456	-	6,499	1.9%	
200 Clerical Salaries														
05	421	2210	202	21	Secretary	114,102	2.00	110,185	2.00	102,770	102,770	(7,415)	-6.7%	
		Sub-total				114,102	2.00	110,185	2.00	102,770	-	(7,415)	-6.7%	
400 Contracted Services														
05	421	2420	470	21	Photocopying	201		4,615		4,615	4,615	-	0.0%	Copier supplies, toner, staples etc.
		Sub-total				201		4,615		4,615	-	-	0.0%	
500 Supplies														
05	421	2430	500	21	Supplies and Materials	9,305		11,200		11,200	11,200	-	0.0%	Books, plan books, paper
05	421	2430	505	21	Computer Supplies	934		1,250		1,250	1,250	-	0.0%	Ink cartridges, CDs, diskettes, batteries
05	421	2430	560	21	Office Expense	1,290		1,975		1,975	1,975	-	0.0%	Student handbooks, fax cartridges, envelopes
05	421	2430	550	21	Subscriptions/Publications	640		750		750	750	-	0.0%	
		Sub-total				12,169		15,175		15,175	-	-	0.0%	
600 Other Expenses														
05	421	2440	600	21	Other Expenses	16,772		16,900		16,900	16,900	-	0.0%	
05	421	2440	610	21	Postage & Shipping	5,850		3,600		3,600	3,600	-	0.0%	Report cards, summer mailings
05	421	2357	630	21	Conferences & Meetings	6,819		6,900		6,900	6,900	-	0.0%	Professional Development
05	421	2357	620	21	Dues and Memberships	1,299		1,800		1,800	1,800	-	0.0%	State and national organizations.
05	421	2357	640	21	In-State Travel	-		265		265	265	-	0.0%	Mileage
		Sub-total				30,739		29,465		29,465	-	-	0.0%	
		Total Non-Salary				43,109		49,255		49,255	-	-	0.0%	
		TOTAL				596,115		496,397		495,481	-	(916)	-0.2%	421 Thurston Middle School

Middle School ELA (242)

242 Middle School ELA	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 242 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-1.96%	
05 242 2305 102 21 Teachers	719,071	9.55	759,908	9.80	740,062		740,062	(19,846)	-2.61%	Addition of .25 FTE due to increased class size
Sub-total	724,114	9.55	765,052	9.80	745,105	-	745,105	(19,947)	-2.61%	
500 Supplies										
05 242 2430 500 21 Supplies and Materials	1,425		2,300		2,300		2,300	-	0.00%	Classroom supplies.
05 242 2410 540 21 Textbooks	9,652		13,350		13,350		13,350	-	0.00%	
Sub-total	11,077		15,650		15,650	-	15,650	-	0.00%	
Total Non-Salary	11,077		15,650		15,650	-	15,650	-	0.00%	
TOTAL	735,191		780,702		760,755	-	760,755	(19,947)	-2.56%	242 Middle School ELA

Middle School ELA (242)

242 Middle School ELA	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 242 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-1.96%	
05 242 2305 102 21 Teachers	719,071	9.55	759,908	9.80	740,062		740,062	(19,846)	-2.61%	Addition of .25 FTE due to increased class size
Sub-total	724,114	9.55	765,052	9.80	745,105	-	745,105	(19,947)	-2.61%	
500 Supplies										
05 242 2430 500 21 Supplies and Materials	1,425		2,300		2,300		2,300	-	0.00%	Classroom supplies.
05 242 2410 540 21 Textbooks	9,652		13,350		13,350		13,350	-	0.00%	
Sub-total	11,077		15,650		15,650	-	15,650	-	0.00%	
Total Non-Salary	11,077		15,650		15,650	-	15,650	-	0.00%	
TOTAL	735,191		780,702		760,755	-	760,755	(19,947)	-2.56%	242 Middle School ELA

Middle School Foreign Language (252)

252 Middle School Foreign Language							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	252	2305	102	21	Teachers	334,638	4.00	342,476	4.00	302,147			302,147	(40,329)	-11.8%		
Sub-total						334,638	4.00	342,476	4.00	302,147			302,147	(40,329)	-11.8%		
500 Supplies																	
05	252	2430	500	21	Supplies and Materials	4,251		4,500		4500			4,500	-	0.0%	Classroom supplies.	
05	252	2410	540	21	Textbooks	1,760		1,750		1750			1,750	-	0.0%		
Sub-total						6,011		6,250		6,250	-		6,250	-	0.0%		
600 Other Expenses																	
05	252	2357	630	21	Conferences & Meetings	515		600		600			600	-	0.0%	Professional Development	
Sub-total						515		600		600	-		600	-	0.0%		
Total Non-Salary						6,526		6,850		6,850	-		6,850	-	0.0%		
TOTAL						341,164		349,326		308,997	-		308,997	(40,329)	-11.5%	252 Middle School Foreign Language	

Middle School Math (282)

282 Middle School Math							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	282	2220	102	21	Curriculum Coordinator	5,819		5,144		5,043			5,043	(101)	-2.0%		
05	282	2120	101	21	Math Intervention / Dept Head	-	0.4	72,763	0.4	39,165			39,165	(33,598)			
05	282	2305	102	21	Teachers	603,043	8.20	622,920	8.20	670,260			670,260	47,340	7.6%		
Sub-total						608,862	8.60	700,827	8.60	714,468	-	714,468	13,641	1.9%			
500 Supplies																	
05	282	2430	500	21	Supplies and Materials	3,807		3,500		3,500			3,500	-	0.0%	Classroom supplies.	
05	282	2410	540	21	Textbooks	1,800		3,675		3,675			3,675	-	0.0%		
Sub-total						5,606		7,175		7,175	-	7,175	-	0.0%			
Total Non-Salary						5,606		7,175		7,175	-	7,175	-	0.0%			
TOTAL						614,469		708,002		721,643	-	721,643	13,641	1.9%	282 Middle School Math		

Middle School Science (312)

312 Middle School Science	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 312 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-2.0%	
05 312 2305 102 21 Teachers	474,385	8.20	608,518	9.20	687,642		687,642	79,124	13.0%	Add 1.0 FTE Engineering/Computer Science Teacher
Sub-total	479,428	8.20	613,662	9.20	692,685	-	692,685	79,023	12.9%	
500 Supplies										
05 312 2430 500 21 Supplies and Materials	6,251		9,450		9450		9,450	-	0.0%	Classroom and lab supplies.
05 312 2410 540 21 Textbooks	1,537		2,800		2800		2,800	-	0.0%	
Sub-total	7,788		12,250		12,250	-	12,250	-	0.0%	
Total Non-Salary	7,788		12,250		12250	-	12250	-	0.0%	
TOTAL	487,216		625,912		704,935	-	704,935	79,023	12.6%	312 Middle School Science

Middle School Social Studies (322)

322 Middle School Social Studies	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 322 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-2.0%	
05 322 2305 102 21 Teachers	659,854	7.00	625,745	7.00	625,635		625,635	(110)	0.0%	
Sub-total	664,897	7.00	630,889	7.00	630,678	-	630,678	(211)	0.0%	
500 Supplies										
05 322 2430 500 21 Supplies and Materials	2,002		2,450		2,450		2,450	-	0.0%	Classroom supplies.
05 322 2410 540 21 Textbooks	-		4,100		4,100		4,100	-	0.0%	
Sub-total	2,002		6,550		6,550	-	6,550	-	0.0%	
Total Non-Salary	2,002		6,550		6,550	-	6,550	-	0.0%	
TOTAL	666,899		637,439		637,228	-	637,228	(211)	0.0%	322 Middle School Social Studies

Middle School Science (312)

312 Middle School Science	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 312 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-2.0%	
05 312 2305 102 21 Teachers	474,385	8.20	608,518	9.20	687,642		687,642	79,124	13.0%	Add 1.0 FTE Engineering/Computer Science Teacher
Sub-total	479,428	8.20	613,662	9.20	692,685	-	692,685	79,023	12.9%	
500 Supplies										
05 312 2430 500 21 Supplies and Materials	6,251		9,450		9450		9,450	-	0.0%	Classroom and lab supplies.
05 312 2410 540 21 Textbooks	1,537		2,800		2800		2,800	-	0.0%	
Sub-total	7,788		12,250		12,250	-	12,250	-	0.0%	
Total Non-Salary	7,788		12,250		12250	-	12250	-	0.0%	
TOTAL	487,216		625,912		704,935	-	704,935	79,023	12.6%	312 Middle School Science

Middle School Social Studies (322)

322 Middle School Social Studies	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 322 2220 102 21 Curriculum Coordinator	5,043		5,144		5,043		5,043	(101)	-2.0%	
05 322 2305 102 21 Teachers	659,854	7.00	625,745	7.00	625,635		625,635	(110)	0.0%	
Sub-total	664,897	7.00	630,889	7.00	630,678	-	630,678	(211)	0.0%	
500 Supplies										
05 322 2430 500 21 Supplies and Materials	2,002		2,450		2,450		2,450	-	0.0%	Classroom supplies.
05 322 2410 540 21 Textbooks	-		4,100		4,100		4,100	-	0.0%	
Sub-total	2,002		6,550		6,550	-	6,550	-	0.0%	
Total Non-Salary	2,002		6,550		6,550	-	6,550	-	0.0%	
TOTAL	666,899		637,439		637,228	-	637,228	(211)	0.0%	322 Middle School Social Studies

Culinary Arts and Consumer Education (332)

332 Culinary Arts and Consumer Education							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	332	2305	102	21	Teacher		74,302	1.00	76,201	1.00	84,652		84,652	8,451	11.1%		
Sub-total							74,302	1.00	76,201	1.00	84,652	-	84,652	8,451	11.1%		
400 Contracted Services																	
05	332	4230	400	21	Equipment maintenance					1,000			1,000	-		Repair on kitchen equipment.	
Sub-total							-	1,000			1,000	-	1,000	-			
500 Supplies																	
05	332	2430	500	21	Supplies and Materials		3,778		8,000	8,000			8,000	-	0.0%	Classroom and lab supplies.	
Sub-total							3,778	8,000		8,000	8,000	-	8,000	-	0.0%		
600 Other Expenses																	
05	332	3520	620	21	Dues and Memberships		-	200		200			200	-	0.0%	State and national associations.	
Sub-total							-	200		200	200	-	200	-	0.0%		
Total Non-Salary							3,778	9,200		9,200	9,200	-	9,200	-	0.0%		
TOTAL							78,080	85,401		93,852	93,852	-	93,852	8,451	9.9%	332 Middle School Life Skills	

FY '17 Budget

High School

431	High School
240	English/Language Arts
250	Foreign Languages
280	Mathematics
310	Science
320	Social Studies
220	Athletics

Westwood High School (431)

431 Westwood High School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	431	2210	101	31	Principal, Vice Principal, Dean	392,274	3.00	345,657	3.00	335,405		335,405	(10,252)	-3.0%	
05	250	2305	102	31	SIPP Teacher	-	0.00	-	0.45	27,000		27,000	27,000		<i>Addition of .45 FTE due to class size increase</i>
05	431	2210	103	31	Admin. Assistance stipends	-	25,200		25,200		25,200	-	0.0%		
05	431	2120	130	31	Department Head - Summer Work	26,354	18,000		18,000		18,000	-	0.00%		
05	431	3520	160	31	Clubs/Activities	146,357	85,000		85,000		85,000	-	0.0%		
Sub-total						564,986	3.00	473,857	3.45	490,605	-	490,605	16,748	3.5%	
200 Clerical Salaries															
05	431	2210	201	31	Administrative Secretary	5,592	1.00	56,300	1.00	55,572		55,572	(728)	-1.3%	
05	431	2210	202	31	Secretary	43,170	0.80	43,274	0.80	37,949		37,949	(5,325)	-12.3%	
05	431	2210	205	31	SY Secretary	83,323	1.40	76,168	1.40	75,730		75,730	(438)	-0.6%	
05	431	3510	204	31	Clerical Assistance A.D.	-	85		2,918	(2,833)	85			<i>Offset Athletic Revolving</i>	
Sub-total						132,084	3.20	175,827	3.20	172,169	(2,833)	169,336	(6,491)	-3.7%	
400 Contracted Services															
05	431	4230	463	31	Graduation expenses	18,306		14,000		14,000		14,000	-	0.0%	Graduation in gym
05	431	2420	470	31	Photocopying/Printing	13,131		14,077		14,077		14,077	-	0.0%	Letterhead, paper, toner, envelopes, student handbook
Sub-total						31,437		28,077		28,077	-	28,077	-	0.0%	
500 Supplies															
05	431	3520	500	31	Special Activities - Supplies and Materials	7,218		10,500		13,500		13,500	3,000	28.6%	Honor roll, MCAS, Dues (AcDec, Mock Trial, etc. Field trip transportation, SIPP Supplies
05	431	2410	500	31	Flex program supplies	4,654		5,250		5,250		5,250	-	0.0%	
05	431	2430	505	31	Computer Supplies	109		2,500		2,500		2,500	-	0.0%	Ink, labels. Etc.
05	431	2430	560	31	Office Expense	2,596		2,500		2,500		2,500	-	0.0%	pens. Pads, file folders. Tape, staples, clips, etc.
Sub-total						14,576		20,750		23,750	-	23,750	3,000	14.5%	
600 Other Expenses															
05	431	2440	600	31	Other Expenses	9,125		9,500		9,500		9,500	-	0.0%	Professional development activities
05	431	2440	610	31	Postage & Shipping	5,153		5,500		5,500		5,500	-	0.0%	
05	431	2357	630	31	Conferences & Meetings	2,369		7,000		7,000		7,000	-	0.0%	ASCD, MIAA, MSSAA, MDA, etc.
05	431	2357	620	31	Dues and Memberships	5,648		4,500		4,500		4,500	-	0.0%	ASCD, NASSP, MSSAA, NEASC, ALA, etc.
05	431	2357	640	31	In-State Travel	480		1,000		1,000		1,000	-	0.0%	Travel to local conferences
Sub-total						22,776		27,500		27,500	-	27,500	-	0.0%	
Total Non-Salary						68,789		76,327		79,327	-	79,327	3,000	3.9%	
TOTAL						765,859		726,011		742,101	(2,833)	739,268	13,257	1.8%	431 High School

High School English (240)

240 High School English	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 240 2120 101 31 Department Head	77,875	0.40	32,452	0.40	40,970		40,970	8,518	26.25%	
05 240 2305 102 31 Teachers	848,758	12.00	920,218	12.75	928,130	-	928,130	7,912	0.86%	Increase of .75 FTE due to class size
Sub-total	926,634	12.40	952,670	13.15	969,100	-	969,100	16,430	1.72%	
500 Supplies										
05 240 2430 500 31 Supplies and Materials	2,511		4,300		4,300		4,300	-	0.00%	
05 240 2430 505 31 Computer Supplies	873		950		950		950	-	0.00%	Ink, labels. Etc.
05 240 2410 540 31 Textbooks	9,221		13,650		13,650		13,650	-	0.00%	
Sub-total	12,605		18,900		18,900	-	18,900	-	0.00%	
600 Other Expenses										
05 240 2357 620 31 Dues and Memberships	-		315		315		315	-	0.00%	State and national associations.
05 240 2357 630 31 Conferences & Meetings	-		1,000		1,000		1,000	-	0.00%	Professional Development
Sub-total	-		1,315		1,315	-	1,315	-	0.00%	
Total Non-Salary	12,605		20,215		20,215	-	20,215	-	0.00%	
TOTAL	939,239		972,885		989,315	-	989,315	16,430	1.69%	240 High School English

High School English (240)

240 High School English	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 240 2120 101 31 Department Head	77,875	0.40	32,452	0.40	40,970		40,970	8,518	26.25%	
05 240 2305 102 31 Teachers	848,758	12.00	920,218	12.75	928,130	-	928,130	7,912	0.86%	Increase of .75 FTE due to class size
Sub-total	926,634	12.40	952,670	13.15	969,100	-	969,100	16,430	1.72%	
500 Supplies										
05 240 2430 500 31 Supplies and Materials	2,511		4,300		4,300		4,300	-	0.00%	
05 240 2430 505 31 Computer Supplies	873		950		950		950	-	0.00%	Ink, labels. Etc.
05 240 2410 540 31 Textbooks	9,221		13,650		13,650		13,650	-	0.00%	
Sub-total	12,605		18,900		18,900	-	18,900	-	0.00%	
600 Other Expenses										
05 240 2357 620 31 Dues and Memberships	-		315		315		315	-	0.00%	State and national associations.
05 240 2357 630 31 Conferences & Meetings	-		1,000		1,000		1,000	-	0.00%	Professional Development
Sub-total	-		1,315		1,315	-	1,315	-	0.00%	
Total Non-Salary	12,605		20,215		20,215	-	20,215	-	0.00%	
TOTAL	939,239		972,885		989,315	-	989,315	16,430	1.69%	240 High School English

High School Foreign Language (250)

250 High School Foreign Language	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 250 2120 101 31 Department Head	41,020	0.40	49,334	0.40	49,334		49,334	-	0.0%	
05 250 2305 102 31 Teachers	770,597	10.00	803,730	10.00	836,341		836,341	32,611	4.1%	
Sub-total	811,617	10.40	853,064	10.40	885,675	-	885,675	32,611	3.8%	
400 Contracted Services										
05 250 4230 460 31 Equipment Maintenance/Contract	-		3,000		3,000		3,000	-	0.0%	Service contract for computer lab.
Sub-total	-		3,000		3,000	-	3,000	-	0.0%	
500 Supplies										
05 250 2430 500 31 Supplies and Materials	2,971		3,550		3,550		3,550	-	0.0%	
05 250 2410 540 31 Textbooks	3,661		4,000		4,000		4,000	-	0.0%	
Sub-total	6,631		7,550		7,550	-	7,550	-	0.0%	
600 Other Expenses										
05 250 2440 600 31 Other Expenses	1,302		2,000		2,000		2,000	-	0.0%	
05 250 2357 620 31 Dues and Memberships	49		300		300		300	-	0.0%	State and national associations.
05 250 2357 630 31 Conferences & Meetings	1,069		1,350		1,350		1,350	-	0.0%	
05 250 2357 640 31 In-State Travel	250		200		200		200	-	0.0%	
Sub-total	2,670		3,850		3,850	-	3,850	-	0.0%	
Total Non-Salary	9,302		14,400		14,400	-	14,400	-	0.0%	
TOTAL	820,919		867,464		900,075	-	900,075	32,611	3.8%	250 High School Foreign Language

High School Math (280)

280 High School Math		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation			
100 Professional Salaries														
05	280	2120	101	31	Department Head	44,526	0.40	46,291	0.40	46,291	46,291	-	0.0%	
05	280	2305	102	31	Teachers	821,932	10.50	915,257	10.50	866,823	866,823	(48,434)	-5.3%	
Sub-total		866,458	10.90	961,548	10.90	913,114	-	913,114	(48,434)	-5.0%				
400 Contracted Services														
05	280	2455	442	31	Site licenses	-	1,950	1,950	1,950	-	0.0%			
Sub-total		-	1,950	1,950	1,950	1,950	-	1,950	-	0.0%				
500 Supplies														
05	280	2430	500	31	Supplies and Materials	4,330	7,000	7,000	7,000	-	0.0%			
05	280	2410	540	31	Textbooks	2,548	2,500	2,500	2,500	-	0.0%			
Sub-total		6,878	9,500	9,500	9,500	9,500	-	9,500	-	0.0%				
600 Other Expenses														
05	280	2440	600	31	Other Expenses	1,553	1,500	1,500	1,500	-	0.0%	Math team transportation		
05	280	2357	620	31	Dues and Memberships	100	250	250	250	-	0.0%	NCTM and Math League		
05	280	2357	630	31	Conferences & Meetings	2,046	1,500	1,500	1,500	-	0.0%			
Sub-total		3,699	3,250	3,250	3,250	3,250	-	3,250	-	0.0%				
Total Non-Salary		10,576	14,700	14,700	14,700	14,700	-	14,700	-	0.0%				
TOTAL		877,034	976,248	976,248	927,814	927,814	-	927,814	(48,434)	-5.0%				280 High School Mathematics

High School Science/Pre-Engineering (310)

310 High School Science/Pre-Engineering	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 310 2120 101 31	55,948	0.40	57,067	0.40	47,276		47,276	(9,791)	-17.2%	
05 310 2305 106 31	-	0.00	-	0.00	7,000		7,000	7,000		
05 310 2305 102 31	786,058	12.45	862,896	12.45	909,847		909,847	46,951	5.4%	
Sub-total	842,007	12.85	919,963	12.85	964,123		964,123	44,160	4.8%	
400 Contracted Services										
05 310 4230 400 31	-		2,000		2,000		2,000	-	0.0%	
05 310 4230 468 31	-		1,000		1,000		1,000	-	0.0%	
05 310 2420 470 31	-		400		400		400	-	0.0%	
Sub-total	-		3,400		3,400	-	3,400	-	0.0%	
500 Supplies										
05 310 2430 500 31	10,717		13,000		13,000		13,000	-	0.0%	
05 310 2430 555 31	4,819		5,000		5,000		5,000	-	0.0%	
05 310 2410 540 31	8,081		8,000		8,000		8,000	-	0.0%	
05 310 2430 550 31	-		500		500		500	-	0.0%	
Sub-total	23,617		26,500		26,500	-	26,500	-	0.0%	
600 Other Expenses										
05 310 2440 600 31	7,778		9,500		9,500		9,500	-	0.0%	Robotics competition fees and science team transportation costs.
05 310 2357 620 31	125		600		600		600	-	0.0%	State and national associations
05 310 2357 630 31	3,302		1,500		1,500		1,500	-	0.0%	Professional development.
Sub-total	11,205		11,600		11,600	-	11,600	-	0.0%	
Total Non-Salary	34,823		41,500		41,500	-	41,500	-	0.0%	
TOTAL	876,829		961,463		1,005,623	-	1,005,623	44,160	4.6%	310 High School Science

High School Social Studies (320)

320 High School Social Studies	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 320 2120 101 31 Department Head	45,374	0.40	40,352	0.40	41,641		41,641	1,289	3.2%	
05 320 2305 102 31 Teachers	719,577	9.60	760,438	10.60	849,479		849,479	89,041	11.7%	Increase of 1.0 FTE due to increased class size
Sub-total	764,951	10.00	800,790	11.00	891,120	-	891,120	90,330	11.3%	
500 Supplies										
05 320 2430 500 31 Supplies and Materials	1,860		2,600		2,600		2,600	-	0.0%	General supplies, DVDs, work books, posters, VHS films, atlases, etc.
05 320 2410 540 31 Textbooks	8,569		13,100		13,100		13,100	-	0.0%	
Sub-total	10,429		15,700		15,700	-	15,700	-	0.0%	
600 Other Expenses										
05 320 2357 620 31 Dues and Memberships	133		100		100		100	-	0.0%	Membership in NCTSS
05 320 2357 630 31 Conferences & Meetings	600		500		500		500	-	0.0%	One AP Summer Conference for a teacher
Sub-total	733		600		600	-	600	-	0.0%	
Total Non-Salary	11,162		16,300		16,300	-	16,300	-	0.0%	
TOTAL	776,113		817,090		907,420	-	907,420	90,330	11.1%	320 High School Social Studies

High School Athletics (220)

220 High School Athletics	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 220 3510 101 31 Athletic Director	211	1.00	108,153	1.00	108,153	-	108,153	-		
05 220 3510 155 31 Trainer	-	1.00	99,588	1.00	99,461	-	99,461	(127)	-0.13%	
05 220 3510 150 31 Coaches Stipends	260,701		99,609		262,310	(170,275)	92,035	(7,574)	-7.60%	<i>Offset from Athletic Revolving</i>
Sub-total	260,912	2.00	307,350	2.00	469,924	(170,275)	299,649	(7,701)	-2.51%	
400 Contracted Services										
05 220 3510 480 31 Officials' Fees	65,036		69,500		69,500		69,500	-	0.00%	
05 220 3510 460 31 Equipment Maintenance/Contract	8,047		14,000		14,000		14,000	-	0.00%	
05 220 3510 407 31 Transportation	40,463		43,258		112,800	(69,542)	43,258	-	0.00%	<i>Offset from Athletic Revolving</i>
05 220 3510 430 31 Multipurpose field painting	7,330		8,000		13,000		13,000	5,000	62.50%	
Sub-total	120,876		134,758		209,300	(69,542)	139,758	5,000	3.71%	
500 Supplies										
05 220 3510 500 31 Supplies and Materials	52,166		32,900		68,600	(35,700)	32,900	-	0.00%	<i>Offset from Athletic Revolving</i>
05 220 3510 505 31 Computer Supplies	-		1,000		1,000		1,000	-	0.00%	
05 220 3510 560 31 Office Expense	60		200		200		200	-	0.00%	
05 220 3510 550 31 Subscriptions/Publications	-		150		1,945		1,945	1,795		<i>Increase for Online Registration</i>
Sub-total	52,226		34,250		71,745	(35,700)	36,045	1,795	5.24%	
600 Other Expenses										
05 220 3510 620 31 Dues and Memberships	17,309		17,950		24,950		24,950	7,000	39.00%	
05 220 3510 630 31 Conf. and Mtgs.	-		-		1,650	(1,650)	-	-		<i>Offset from Athletic Revolving</i>
05 220 3510 605 31 Athletic Facility Rental	32,675		33,000		35,000		35,000	2,000	6.06%	<i>Increase due to increase in facility rental costs</i>
05 220 3510 680 31 Equipment	2,882		10,000		10,000		10,000	-	0.00%	
Sub-total	52,866		60,950		71,600	(1,650)	69,950	9,000	14.77%	
Total Non-Salary	225,968		229,958		352,645	(106,892)	245,753	15,795	6.9%	
TOTAL	486,880		537,308		822,569	(277,167)	545,402	8,094	1.5%	220 High School Athletics

High School Science/Pre-Engineering (310)

310 High School Science/Pre-Engineering	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 310 2120 101 31	55,948	0.40	57,067	0.40	47,276		47,276	(9,791)	-17.2%	
05 310 2305 106 31	-	0.00	-	0.00	7,000		7,000	7,000		
05 310 2305 102 31	786,058	12.45	862,896	12.45	909,847		909,847	46,951	5.4%	
Sub-total	842,007	12.85	919,963	12.85	964,123		964,123	44,160	4.8%	
400 Contracted Services										
05 310 4230 400 31	-		2,000		2,000		2,000	-	0.0%	
05 310 4230 468 31	-		1,000		1,000		1,000	-	0.0%	
05 310 2420 470 31	-		400		400		400	-	0.0%	
Sub-total	-		3,400		3,400	-	3,400	-	0.0%	
500 Supplies										
05 310 2430 500 31	10,717		13,000		13,000		13,000	-	0.0%	
05 310 2430 555 31	4,819		5,000		5,000		5,000	-	0.0%	
05 310 2410 540 31	8,081		8,000		8,000		8,000	-	0.0%	
05 310 2430 550 31	-		500		500		500	-	0.0%	
Sub-total	23,617		26,500		26,500	-	26,500	-	0.0%	
600 Other Expenses										
05 310 2440 600 31	7,778		9,500		9,500		9,500	-	0.0%	Robotics competition fees and science team transportation costs.
05 310 2357 620 31	125		600		600		600	-	0.0%	State and national associations
05 310 2357 630 31	3,302		1,500		1,500		1,500	-	0.0%	Professional development.
Sub-total	11,205		11,600		11,600	-	11,600	-	0.0%	
Total Non-Salary	34,823		41,500		41,500	-	41,500	-	0.0%	
TOTAL	876,829		961,463		1,005,623	-	1,005,623	44,160	4.6%	310 High School Science

High School Social Studies (320)

320 High School Social Studies	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 320 2120 101 31 Department Head	45,374	0.40	40,352	0.40	41,641		41,641	1,289	3.2%	
05 320 2305 102 31 Teachers	719,577	9.60	760,438	10.60	849,479		849,479	89,041	11.7%	Increase of 1.0 FTE due to increased class size
Sub-total	764,951	10.00	800,790	11.00	891,120	-	891,120	90,330	11.3%	
500 Supplies										
05 320 2430 500 31 Supplies and Materials	1,860		2,600		2,600		2,600	-	0.0%	General supplies, DVDs, work books, posters, VHS films, atlases, etc.
05 320 2410 540 31 Textbooks	8,569		13,100		13,100		13,100	-	0.0%	
Sub-total	10,429		15,700		15,700	-	15,700	-	0.0%	
600 Other Expenses										
05 320 2357 620 31 Dues and Memberships	133		100		100		100	-	0.0%	Membership in NCTSS
05 320 2357 630 31 Conferences & Meetings	600		500		500		500	-	0.0%	One AP Summer Conference for a teacher
Sub-total	733		600		600	-	600	-	0.0%	
Total Non-Salary	11,162		16,300		16,300	-	16,300	-	0.0%	
TOTAL	776,113		817,090		907,420	-	907,420	90,330	11.1%	320 High School Social Studies

High School Athletics (220)

220 High School Athletics	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 220 3510 101 31 Athletic Director	211	1.00	108,153	1.00	108,153	-	108,153	-		
05 220 3510 155 31 Trainer	-	1.00	99,588	1.00	99,461	-	99,461	(127)	-0.13%	
05 220 3510 150 31 Coaches Stipends	260,701		99,609		262,310	(170,275)	92,035	(7,574)	-7.60%	<i>Offset from Athletic Revolving</i>
Sub-total	260,912	2.00	307,350	2.00	469,924	(170,275)	299,649	(7,701)	-2.51%	
400 Contracted Services										
05 220 3510 480 31 Officials' Fees	65,036		69,500		69,500		69,500	-	0.00%	
05 220 3510 460 31 Equipment Maintenance/Contract	8,047		14,000		14,000		14,000	-	0.00%	
05 220 3510 407 31 Transportation	40,463		43,258		112,800	(69,542)	43,258	-	0.00%	<i>Offset from Athletic Revolving</i>
05 220 3510 430 31 Multipurpose field painting	7,330		8,000		13,000		13,000	5,000	62.50%	
Sub-total	120,876		134,758		209,300	(69,542)	139,758	5,000	3.71%	
500 Supplies										
05 220 3510 500 31 Supplies and Materials	52,166		32,900		68,600	(35,700)	32,900	-	0.00%	<i>Offset from Athletic Revolving</i>
05 220 3510 505 31 Computer Supplies	-		1,000		1,000		1,000	-	0.00%	
05 220 3510 560 31 Office Expense	60		200		200		200	-	0.00%	
05 220 3510 550 31 Subscriptions/Publications	-		150		1,945		1,945	1,795		<i>Increase for Online Registration</i>
Sub-total	52,226		34,250		71,745	(35,700)	36,045	1,795	5.24%	
600 Other Expenses										
05 220 3510 620 31 Dues and Memberships	17,309		17,950		24,950		24,950	7,000	39.00%	
05 220 3510 630 31 Conf. and Mtgs.	-		-		1,650	(1,650)	-	-		<i>Offset from Athletic Revolving</i>
05 220 3510 605 31 Athletic Facility Rental	32,675		33,000		35,000		35,000	2,000	6.06%	<i>Increase due to increase in facility rental costs</i>
05 220 3510 680 31 Equipment	2,882		10,000		10,000		10,000	-	0.00%	
Sub-total	52,866		60,950		71,600	(1,650)	69,950	9,000	14.77%	
Total Non-Salary	225,968		229,958		352,645	(106,892)	245,753	15,795	6.9%	
TOTAL	486,880		537,308		822,569	(277,167)	545,402	8,094	1.5%	220 High School Athletics

FY '17 Budget

K-12 Instruction

180	Library
210	Art
290	Performing Arts
300	Physical Education
340	Technology Education

K-12 Library (180)

180 K-12 Library						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	180	2340	110	99	Library Coordinator	-	0.00	-	0.00	46,117		46,117	46,117	0.0%	
05	180	2340	108	99	Librarians	474,871	5.00	484,369	5.00	415,036		415,036	(69,333)	-14.3%	
05	180	2340	108	21	Librarian	95,991	1.00	97,911	1.00	97,911		97,911	-	0.0%	
05	180	2340	108	31	Librarian	95,991	1.00	97,911	1.00	97,911		97,911	-	0.0%	
					Sub-total	666,853	7.00	680,191	7.00	656,975	-	656,975	(23,216)	-3.4%	
300 Other Salaries															
05	180	2330	340	99	Library Assistant	35,073	1.00	11,926	1.00	11,926		11,926	-	0.0%	
					Sub-total	35,073	1.00	11,926	1.00	11,926	-	11,926	-	0.0%	
400 Contracted Services															
05	180	4230	400	99	Repairs	-		200		200		200	-	0.0%	Library equipment repairs.
05	180	4230	460	99	Equipment Maintenance/Licenses	6,965		7,000		7,000		7,000	-	0.0%	License for library software and maintenance.
					Sub-total	6,965		7,200		7,200	-	7,200	-	0.0%	
500 Supplies															
05	180	2410	500	99	Supplies	2,710		3,925		3,925		3,925	-		
05	180	2410	520	99	(Software) Non-Print	20,810		23,200		26,700		26,700	3,500	15.1%	System-wide software/Subscription Databases
05	180	2410	540	99	Library Texts	23,982		24,365		24,365		24,365	-	0.0%	System-wide texts.
05	180	2415	520	99	Trade/Periodicals/Reference	18,324		20,000		20,000		20,000	-	0.0%	System-wide materials.
					Sub-total	65,826		71,490		74,990	-	74,990	3,500	4.9%	
600 Other Expenses															
05	180	2357	620	99	Dues and Memberships	250		250		250		250	-	0.0%	State and national associations.
05	180	2357	630	99	Conferences & Meetings	970		1,600		1,600		1,600	-	0.0%	Professional development.
					Sub-total	1,220		1,850		1,850	-	1,850	-	0.0%	
					Total Non-Salary	74,011		80,540		84,040	-	84,040	3,500	5%	
					TOTAL	775,936		772,657		752,941	-	752,941	(19,716)	-2.6%	180 K-12 Library

K-12 Art (210)

210 K-12 Art	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 210 2120 101 31 Director of Art	46,578	0.40	47,117	0.40	46,117		46,117	(1,000)	-2.1%	
05 210 2305 102 31 Teacher	296,092	3.60	319,423	3.60	294,985		294,985	(24,438)	-7.7%	High School Teachers.
05 210 2305 102 21 Teacher	118,574	2.00	125,625	2.00	115,812		115,812	(9,813)	-7.8%	Middle School Teachers.
05 210 2305 102 99 Teacher	237,567	3.60	253,810	3.60	232,651		232,651	(21,159)	-8.3%	Elementary School Teachers.
Sub-total	698,810	9.60	745,975	9.60	689,565		689,565	(56,410)	-7.56%	
400 Contracted Services										
05 210 4230 460 31 Equip Maintenance/Contract	-		500		500		500	-	0.0%	Kilns and press service.
Sub-total	-		500		500	-	500	-	0%	
500 Supplies										
05 210 2430 500 99 Supplies and Materials	38,937		46,570		46,570		46,570	-	0.0%	Systemwide Art Supplies
05 210 2430 505 31 Computer Supplies	1,213		1,550		1,550		1,550	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05 210 2120 560 31 Office Expense	-		100		100		100	-	0.0%	High School miscellaneous expenses.
Sub-total	41,124		48,220		48,220	-	48,220	-	0.0%	
600 Other Expenses										
05 210 2440 600 31 Other Expenses	199		350		350		350	-	0.0%	Misc. including bus trips.
05 210 2357 620 31 Dues and Memberships	340		300		300		300	-	0.0%	Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc.
05 210 2357 630 31 Conferences & Meetings	112		600		600		600	-	0.0%	One conference at \$150 per teacher.
05 210 2357 640 31 In-State Travel	-		250		250		250	-	0.0%	Travel to conferences all staff.
05 210 2357 630 21 Conferences & Meetings	1,050		300		300		300	-	0.0%	Two MS teachers at \$150/ea.
05 210 2357 630 99 Conferences & Meetings	244		600		600		600	-	0.0%	Four elem. Teachers at \$150/ea.
Sub-total	1,946		2,400		2,400	-	2,400	-	0.0%	
Total Non-Salary	43,069		51,120		51,120	-	51,120	-	0%	
TOTAL	741,880		797,095		740,685	-	740,685	(56,410)	-7.1%	K-12 Art

K-12 Performing Arts (290)

290 K-12 Performing Arts				FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries														
05	290	2120	101 31	Department Head	66,960	0.60	67,858	0.60	67,858		67,858	-	0.0%	
05	290	2305	102 31	Teachers	159,740	2.40	225,800	2.40	225,799		225,799	(1)	0.0%	High School teachers.
05	290	2310	102 31	Before School Orchestra Jazz Night	2,300		4,600		6,100		6,100	1,500	32.6%	
05	290	2310	102 99	Gr. 5 Orchestra	1,150		4,600		4,600		4,600	-	0.0%	
05	290	2305	102 21	Teachers	321,003	4.30	320,616	4.30	369,211		369,211	48,595	15.2%	Middle School teachers.
05	290	2305	102 99	Teachers	423,569	5.40	478,381	6.00	501,850	-	501,850	23,469	4.9%	Add .6 FTE Music Teacher
				Sub-total	974,723	12.70	1,101,855	13.30	1,175,418	-	1,175,418	73,563	6.7%	
400 Contracted Services														
05	290	3300	409 99	Transportation	3,750		5,190		5,190		5,190	-	0.0%	Transportation to concerts, programs.
05	290	4230	460 99	Equipment Maintenance/Contract	6,564		8,890		8,890		8,890	-	0.0%	Systemwide Instrumental Maintenance
05	290	4230	470 31	Photocopying	115		360		360		360	-	0.0%	Program, brochures etc.
				Sub-total	10,429	14,440	14,440	-	14,440	-	14,440	-	0.0%	
500 Supplies														
05	290	2430	500 99	Supplies and Materials	12,191		14,250		14,250		14,250	-	0.0%	Systemwide music, classroom materials.
05	290	2430	505 99	Computer Supplies	129		425		425		425	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05	290	2430	550 99	Subscriptions/Publications	1,488		1,575		1,575		1,575	-	0.0%	
05	290	2430	560 31	Office Expense	197		325		325		325	-	0.0%	
05	290	2430	570 31	Music Lab	9,334		8,700		8,700		8,700	-	0.0%	Continuation of the piano lab program.
				Sub-total	23,339	25,275	25,275	-	25,275	-	25,275	-	0.0%	
600 Other Expenses														
05	290	2440	600 31	Other Expenses	2,800		2,800		2,800		2,800	-	0.0%	Royalties for shows / rentals.
05	290	3520	620 31	Dues and Memberships	373		585		585		585	-	0.0%	
05	290	3520	610 31	Postage and Shipping	-		300		300		300	-	0.0%	
05	290	2357	630 99	Conferences & Meetings	5,402		1,880		2,080		2,080	200	10.6%	Systemwide Professional Development.
05	290	7300	680 99	Equipment	43,635		15,500		15,500		15,500	-	0.0%	Musical instrument purchases.
05	290	2440	600 21	Other Expenses	2,150		2,150		3,000		3,000	850	39.5%	Increase due to royalties for productions
05	290	2440	610 99	Postage & Shipping	-		700		700		700	-	0.0%	Mailings, brochures.
05	290	2357	640 99	In-State Travel	-		750		750		750	-	0.0%	Mileage
				Sub-total	54,361	24,665	25,715	-	25,715	-	25,715	1,050	4.3%	
				Total Non-Salary	88,128	64,380	65,430	-	65,430	-	65,430	1,050	1.6%	
				TOTAL	1,062,851	1,166,235	1,240,848	-	1,240,848	-	1,240,848	74,613	6.4%	290 K-12 Performing Arts

K-12 Wellness Education (300)

300 K-12 Wellness Education		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries											
05	300 2120 101 31	46,349	0.40	47,117	0.40	47,117		47,117	-	0.0%	
05	300 2305 102 31	149,624	2.00	154,261	2.00	159,361		159,361	5,100	3.3%	H.S. Teachers
05	300 2305 102 21	406,075	4.80	369,673	4.80	417,511		417,511	47,838	12.9%	M.S. Teachers
05	300 2305 102 99	298,277	3.80	348,413	3.80	308,379		308,379	(40,034)	-11.5%	Elementary School Teachers
	Sub-total	900,325	11.00	919,464	11.00	932,368		932,368	12,904	1.4%	
500 Supplies											
05	300 2430 500 99	5,608		8,675		8,675		8,675	-	0.0%	
05	300 2430 570 11	3,814		2,200		2,200		2,200	-	0.0%	
	Sub-total	9,422		10,875		10,875	-	10,875	-	0.0%	
600 Other Expenses											
05	300 2357 620 31	73		900		900		900	-	0.0%	
05	300 2357 630 31	2,060		1,100		1,100		1,100	-	0.0%	One per each staff member
	Sub-total	2,133		2,000		2,000	-	2,000	-	-	
	Total Non-Salary	11,555		12,875		12,875		12,875	-	0.0%	
	TOTAL	911,880		932,339		945,243	-	945,243	12,904	1.4%	300 K-12 Wellness Education

K-12 Art (210)

210 K-12 Art	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 210 2120 101 31 Director of Art	46,578	0.40	47,117	0.40	46,117		46,117	(1,000)	-2.1%	
05 210 2305 102 31 Teacher	296,092	3.60	319,423	3.60	294,985		294,985	(24,438)	-7.7%	High School Teachers.
05 210 2305 102 21 Teacher	118,574	2.00	125,625	2.00	115,812		115,812	(9,813)	-7.8%	Middle School Teachers.
05 210 2305 102 99 Teacher	237,567	3.60	253,810	3.60	232,651		232,651	(21,159)	-8.3%	Elementary School Teachers.
Sub-total	698,810	9.60	745,975	9.60	689,565		689,565	(56,410)	-7.56%	
400 Contracted Services										
05 210 4230 460 31 Equip Maintenance/Contract	-		500		500		500	-	0.0%	Kilns and press service.
Sub-total	-		500		500	-	500	-	0%	
500 Supplies										
05 210 2430 500 99 Supplies and Materials	38,937		46,570		46,570		46,570	-	0.0%	Systemwide Art Supplies
05 210 2430 505 31 Computer Supplies	1,213		1,550		1,550		1,550	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05 210 2120 560 31 Office Expense	-		100		100		100	-	0.0%	High School miscellaneous expenses.
Sub-total	41,124		48,220		48,220	-	48,220	-	0.0%	
600 Other Expenses										
05 210 2440 600 31 Other Expenses	199		350		350		350	-	0.0%	Misc. including bus trips.
05 210 2357 620 31 Dues and Memberships	340		300		300		300	-	0.0%	Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc.
05 210 2357 630 31 Conferences & Meetings	112		600		600		600	-	0.0%	One conference at \$150 per teacher.
05 210 2357 640 31 In-State Travel	-		250		250		250	-	0.0%	Travel to conferences all staff.
05 210 2357 630 21 Conferences & Meetings	1,050		300		300		300	-	0.0%	Two MS teachers at \$150/ea.
05 210 2357 630 99 Conferences & Meetings	244		600		600		600	-	0.0%	Four elem. Teachers at \$150/ea.
Sub-total	1,946		2,400		2,400	-	2,400	-	0.0%	
Total Non-Salary	43,069		51,120		51,120	-	51,120	-	0%	
TOTAL	741,880		797,095		740,685	-	740,685	(56,410)	-7.1%	K-12 Art

K-12 Performing Arts (290)

290 K-12 Performing Arts	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries										
05 290 2120 101 31 Department Head	66,960	0.60	67,858	0.60	67,858		67,858	-	0.0%	
05 290 2305 102 31 Teachers	159,740	2.40	225,800	2.40	225,799		225,799	(1)	0.0%	High School teachers.
05 290 2310 102 31 Before School Orchestra Jazz Night	2,300		4,600		6,100		6,100	1,500	32.6%	
05 290 2310 102 99 Gr. 5 Orchestra	1,150		4,600		4,600		4,600	-	0.0%	
05 290 2305 102 21 Teachers	321,003	4.30	320,616	4.30	369,211		369,211	48,595	15.2%	Middle School teachers.
05 290 2305 102 99 Teachers	423,569	5.40	478,381	6.00	501,850	-	501,850	23,469	4.9%	Add .6 FTE Music Teacher
Sub-total	974,723	12.70	1,101,855	13.30	1,175,418	-	1,175,418	73,563	6.7%	
400 Contracted Services										
05 290 3300 409 99 Transportation	3,750		5,190		5,190		5,190	-	0.0%	Transportation to concerts, programs.
05 290 4230 460 99 Equipment Maintenance/Contract	6,564		8,890		8,890		8,890	-	0.0%	Systemwide Instrumental Maintenance
05 290 4230 470 31 Photocopying	115		360		360		360	-	0.0%	Program, brochures etc.
Sub-total	10,429		14,440		14,440	-	14,440	-	0.0%	
500 Supplies										
05 290 2430 500 99 Supplies and Materials	12,191		14,250		14,250		14,250	-	0.0%	Systemwide music, classroom materials.
05 290 2430 505 99 Computer Supplies	129		425		425		425	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05 290 2430 550 99 Subscriptions/Publications	1,488		1,575		1,575		1,575	-	0.0%	
05 290 2430 560 31 Office Expense	197		325		325		325	-	0.0%	
05 290 2430 570 31 Music Lab	9,334		8,700		8,700		8,700	-	0.0%	Continuation of the piano lab program.
Sub-total	23,339		25,275		25,275	-	25,275	-	0.0%	
600 Other Expenses										
05 290 2440 600 31 Other Expenses	2,800		2,800		2,800		2,800	-	0.0%	Royalties for shows / rentals.
05 290 3520 620 31 Dues and Memberships	373		585		585		585	-	0.0%	
05 290 3520 610 31 Postage and Shipping	-		300		300		300	-	0.0%	
05 290 2357 630 99 Conferences & Meetings	5,402		1,880		2,080		2,080	200	10.6%	Systemwide Professional Development.
05 290 7300 680 99 Equipment	43,635		15,500		15,500		15,500	-	0.0%	Musical instrument purchases.
05 290 2440 600 21 Other Expenses	2,150		2,150		3,000		3,000	850	39.5%	Increase due to royalties for productions
05 290 2440 610 99 Postage & Shipping	-		700		700		700	-	0.0%	Mailings, brochures.
05 290 2357 640 99 In-State Travel	-		750		750		750	-	0.0%	Mileage
Sub-total	54,361		24,665		25,715	-	25,715	1,050	4.3%	
Total Non-Salary	88,128		64,380		65,430	-	65,430	1,050	1.6%	
TOTAL	1,062,851		1,166,235		1,240,848	-	1,240,848	74,613	6.4%	290 K-12 Performing Arts

K-12 Wellness Education (300)

300 K-12 Wellness Education		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation			
100 Professional Salaries														
05	300	2120	101	31	Department Head	46,349	0.40	47,117	0.40	47,117	47,117	-	0.0%	
05	300	2305	102	31	Teachers	149,624	2.00	154,261	2.00	159,361	159,361	5,100	3.3%	H.S. Teachers
05	300	2305	102	21	Teachers	406,075	4.80	369,673	4.80	417,511	417,511	47,838	12.9%	M.S. Teachers
05	300	2305	102	99	Teachers	298,277	3.80	348,413	3.80	308,379	308,379	(40,034)	-11.5%	Elementary School Teachers
Sub-total		900,325	11.00	919,464	11.00	932,368		932,368	12,904	1.4%				
500 Supplies														
05	300	2430	500	99	Supplies and Materials	5,608		8,675		8,675	8,675	-	0.0%	
05	300	2430	570	11	Disability Awareness	3,814		2,200		2,200	2,200	-	0.0%	
Sub-total		9,422		10,875		10,875	-	10,875	-	0.0%				
600 Other Expenses														
05	300	2357	620	31	Dues and Memberships	73		900		900	900	-	0.0%	
05	300	2357	630	31	Conferences & Meetings	2,060		1,100		1,100	1,100	-	0.0%	One per each staff member
Sub-total		2,133		2,000		2,000	-	2,000	-	-				
Total Non-Salary		11,555		12,875		12,875		12,875	-	0.0%				
TOTAL		911,880		932,339		945,243	-	945,243	12,904	1.4%				300 K-12 Wellness Education

K-12 Instructional Technology (340)

340 K-12 Instructional Technology	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 340 2120 101 99 Department Head	126,210	1.00	129,996	1.00	133,896		133,896	3,900	3.0%	
05 340 2250 108 31 Network Manager	86,038	1.00	88,548	1.00	87,550		87,550	(998)	-1.1%	
05 340 2330 103 99 Lead Technical Support Specialist	75,562	1.00	75,027	1.00	82,400		82,400	7,373	9.8%	Specialists for all elementary
05 340 2305 102 31 Video Production	57,595	0.60	58,747	0.60	58,747		58,747	-	0.0%	
05 340 2305 102 21 MS Instructional Technology	70,310	1.00	97,911	1.00	78,498		78,498	(19,413)	-19.8%	
05 340 2305 102 99 Systemwide ITC	254,565	4.40	351,607	4.40	360,840		360,840	9,233	2.6%	
Sub-total	670,279	9.00	801,836	9.00	801,931	-	801,931	95	0.0%	
300 Other Salaries										
05 340 2330 340 31 Technology Specialist	123,594	1.00	38,748	1.00	39,930		39,930	1,182	3.1%	
05 340 2330 300 21 Technology Specialist	(2,720)	0.86	38,748	0.86	34,226		34,226	(4,522)	-11.7%	
05 340 2330 300 99 Technical Support Specialist	69,329	0.86	27,677	0.86	34,226		34,226	6,549	23.7%	Specialists for all elementary
05 340 2330 330 21 Summer work	-		6,180		6,180		6,180	-	0.0%	
Sub-total	190,203	2.72	111,353	2.72	114,562	-	114,562	3,209	2.9%	
400 Contracted Services										
05 340 4230 460 31 Equipment Maintenance/Contracts	143,546		120,790		120,790		120,790	-	0.0%	Internet costs (ISP fees), printer support, Citrix support, email support, computer repair, etc.
Sub-total	143,546		120,790		120,790		120,790	-	0.0%	
500 Supplies										
05 340 2451 505 99 Computer Supplies	71,046		99,622		109,622	(10,000)	99,622	-	0.0%	Offset Admin Tech / Major software purchases, small equipment, wires, cables, replacement parts.
05 340 2451 560 31 Office Expense	-		100		100		100	-	0.0%	
05 340 2451 550 31 Subscriptions/Publications	-		225		225		225	-	0.0%	
05 340 2451 500 21 Supplies and Materials	-		1,000		1,000		1,000	-	0.0%	
05 340 2451 505 21 Computer Supplies	115		6,000		6,000		6,000	-	0.0%	
Sub-total	71,160		106,947		116,947	(10,000)	106,947	-	0.0%	
600 Other Expenses										
05 340 2440 600 99 Other Expenses	148		500		500		500	-	0.0%	
05 340 2357 620 99 Dues and Memberships	-		500		500		500	-	0.0%	
05 340 2357 630 99 Conferences & Meetings	-		500		500		500	-	0.0%	
05 340 2420 680 99 Technology equipment	143,610		159,728		159,728		159,728	-	0.0%	
Sub-total	143,759		161,228		161,228	-	161,228	-	0.0%	
Total Non-Salary	358,465		388,965		398,965	(10,000)	388,965	-	0.0%	
TOTAL	1,218,947		1,302,154		1,315,458	(10,000)	1,305,458	3,304	0.3%	340 K-12 Technology

FY '17 Budget

Student Services

390	Student Services - K-12
380	Pre-School Spec. Educ.
391	Student Serv. - Elem.
392	Student Serv. - M. S.
393	Student Serv. - H.S.
260	Guidance
265	Nurse

Student Services Department (390)

390 Student Services Department						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	390	2310	108	99	Behav. Spec. / Therapist	90,070	1.00	90,749	1.50	120,749		120,749	30,000	33.1%	<i>Addition of .5 FTE BCBA/SLP to service HS</i>
05	390	2310	118	99	ESL	103,875	1.00	105,952	1.00	105,952		105,952	-	0.0%	
05	390	2310	118	31	ESL	67,235	0.90	71,323	0.90	79,459		79,459	8,136	11.4%	
					Sub-total	261,181	2.90	268,024	3.40	306,160		306,160	38,136	14.2%	
200 Clerical Salaries															
05	390	2110	200	99	Secretary	57,060	1.58	50,137	1.58	60,802	-	60,802	10,665	21.3%	
					Sub-total	57,060	1.58	50,137	1.58	60,802	-	60,802	10,665	21.3%	
300 Other Salaries															
05	390	2330	350	99	Aides Special Ed	661,323	58.00	792,661	59.00	1,555,172	(681,415)	873,757	81,096	10.2%	<i>Offset 94-142/ Add 1.0 FTE Existing Deerfield Aid for class size</i>
05	390	2330	351	99	ABA Tutors	475,178	15.52	469,273	15.52	490,058	-	490,058	20,785	4.4%	
					Sub-total	1,136,501	73.52	1,261,934	74.52	2,045,230	(681,415)	1,363,815	101,881	8.1%	
400 Contracted Services															
05	390	4230	400	99	Contracted Services	225,267		117,158		234,000	(46,842)	187,158	70,000	59.7%	<i>Offset 94-142</i>
05	390	2357	404	99	Professional Development	6,207		10,500		10,500		10,500	-	0.0%	
05	390	1430	484	99	Legal Service	72,350		38,000		38,000		38,000	-	0.0%	
05	390	1430	485	99	Translations	445		3,000		3,000		3,000	-	0.0%	
05	390	3300	408	99	Transportation In District	165,055		168,178		168,178		168,178	-	0.0%	<i>This line item funds transportation for students with Individualized educational programs who are placed in- district special education programs.</i>
05	390	3300	474	99	Transportation Summer Transp. - In District	-		16,598		21,421		21,421	4,823	0.0%	
05	390	3300	407	99	Transportation Field Trips	-		4,493		4,493		4,493	-	0.0%	
05	390	3300	409	99	Transportation Out of District	395,206		541,005		568,954		568,954	27,949	5.2%	<i>This line item funds transportation for students with Individualized educational programs who are placed out-of-district special education programs.</i>
05	390	3300	475	99	Transportation Summer - Out of District	-		7,082		7,082		7,082	-	0.0%	
05	390	2320	494	99	Tutoring services	13,645		13,500		13,500		13,500	-	0.0%	
05	390	1450	442	31	Software Support incl. BOWMAC	7,267		8,000		8,000		8,000	-	0.0%	
05	390	4230	460	99	Equip. Maint./Contract/Safety	-		1,050		1,050		1,050	-	0.0%	
05	390	2420	470	99	Photocopying	646		200		200		200	-	0.0%	
					Sub-total	886,087		928,764		1,078,378	(46,842)	1,031,536	102,772	11.1%	
500 Supplies															
05	390	2430	500	31	Supplies and Materials	11,040		10,000		10,000		10,000	-	0.0%	
05	390	2430	501	31	Supplies and Materials (Speech)	1,119		1,000		1,000		1,000	-	0.0%	
05	390	2430	502	31	Supplies and Materials (Psych)	654		1,000		1,000		1,000	-	0.0%	
05	390	2430	509	31	Testing Mat'ls Speech and Psych	12,000		9,054		12,000	(2,946)	9,054	-	0.0%	<i>Offset 94-142</i>
05	390	2430	503	31	Supplies and Materials (OT)	530		2,000		2,000		2,000	-	0.0%	
05	390	2410	544	99	Textbooks (ESL)	1,284		500		500		500	-	0.0%	
05	390	2410	543	99	Testing Mat'ls ESL	-		500		500		500	-	0.0%	
					Sub-total	26,628		24,054		27,000	(2,946)	24,054	-	0.0%	
600 Other Expenses															
05	390	2440	600	99	Other Expenses	846		300		300		300	-	0.0%	
05	390	2440	601	99	Other Expenses (ABA Intensive ESY)	5,228		8,000		8,000		8,000	-	0.0%	

Student Services Department (390)

390 Student Services Department						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
05	390	2357	620	99	Dues and Memberships	1,793	2,500		2,500			2,500	-	0.0%	
05	390	2357	630	99	Conf. and Meetings	1,051	7,500		7,500			7,500	-	0.0%	
05	390	2357	640	99	In-State travel	3,162	100		100			100	-	0.0%	
05	390	2720	670	99	Evaluations	13,700	5,000		5,000			5,000	-	0.0%	
05	390	2720	670	21	Evaluations	-	2,000		2,000			2,000	-	0.0%	
05	390	2720	670	31	Evaluations	-	1,000		1,000			1,000	-	0.0%	
05	390	2420	680	99	Spec Equipment	7,574	17,500		17,500			17,500	-	0.0%	
05	390	2451	680	99	Assistive Technology	500	8,340		8,340			8,340	-	0.0%	
05	390	2357	665	99	Training Materials	-	3,500		3,500			3,500	-	0.0%	
05	390	2357	600	99	Summer School	14,700	2,500		2,500			2,500	-	0.0%	
05	390	9300	684	99	Tuition Resident Students	83,113	251,082		381,005	-		381,005	129,923	51.7%	
05	390	9300	681	99	Tuition Day Students	398,946	292,680		1,167,944	(770,924)		397,020	104,340	35.6%	<i>Offset Circuit Breaker</i>
05	390	9400	682	99	Tuition to Collaboratives	96,990	262,811		204,738			204,738	(58,073)	-22.1%	
Sub-total						627,601	864,813		1,811,927	(770,924)		1,041,003	176,190	20.4%	
Total Non-Salary						1,540,316	1,817,631		2,917,305	(820,712)		2,096,593	278,962	15.3%	
TOTAL						2,995,058	3,397,726		7,374,727	(1,502,127)		3,827,370	327,763	12.6%	390 Student Services Department

Pre-School Special Education (380)

380 Pre-School Special Education		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation				
100 Professional Salaries															
05	380	2120	101	01	Pre-School Coord.	114,547	1.00	103,080	1.00	116,699	-	116,699	13,619	13.2%	
05	380	2305	102	01	Teachers	47,146	3.00	60,424	3.00	224,712	(150,000)	74,712	14,288		<i>Offset from Pre-Sch Revlg \$150,000</i>
05	380	2320	103	01	ABA Supervision/Analysis	90,710	1.00	90,749	1.00	90,749	-	90,749	-	0.0%	
05	380	2320	117	01	Speech Therapist	87,047	1.00	88,288	1.00	88,288	-	88,288	-	0.0%	
05	380	2800	116	01	Psychologists	36,828	0.40	39,164	0.40	39,164	-	39,164	-	0.0%	
05	380	2310	108	01	Summer Staff	16,319		17,544		17,544	-	17,544	-	0.0%	
					Sub-total	392,597	6.40	399,249	6.40	577,156	(150,000)	427,156	27,907	7.0%	
200 Clerical Salaries															
05	380	2120	200	01	Clerical	21,968	0.50	19,973	0.50	19,704	-	19,704	(269)		
					Sub-total	21,968	0.50	19,973	0.50	19,704	-	19,704	(269)		
500 Supplies															
05	380	2430	500	01	Supplies and Materials	5,277		5,000		5,000	-	5,000	-	0.0%	
05	380	2430	505	01	Computer Supplies	1,744		2,000		2,000	-	2,000	-	0.0%	
05	380	2410	540	01	Textbooks	841		1,000		1,000	-	1,000	-	0.0%	
05	380	2430	560	01	Office Expense	808		800		800	-	800	-	0.0%	
					Sub-total	8,670		8,800		8,800	-	8,800	-	0.0%	
600 Other Expenses															
05	380	2440	600	01	Other Expenses	1,494		1,500		1,500	-	1,500	-	0.0%	
05	380	2440	610	01	Postage & Shipping	-		100		100	-	100	-	0.0%	
05	380	2357	620	01	Dues and Memberships	575		350		350	-	350	-	0.0%	
05	380	2357	630	01	Conferences & Meetings	246		300		300	-	300	-	0.0%	
05	380	2357	640	01	In-State Travel			250		250	-	250	-	0.0%	
					Sub-total	2,315		2,500		2,500	-	2,500	-	0.0%	
					Total Non-Salary	10,986		11,300		11,300	-	11,300	-	0.0%	
					TOTAL	425,551		430,522		608,160	(150,000)	458,160	129,519	6.4%	380 Pre-School Special Education

Student Services-Middle School (392)

392 Student Services-Middle School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	392	2120	101	21	Dept Head	116,664	1.00	110,241	1.00	112,876		112,876	2,635	2.4%	
05	392	2310	108	21	Summer School	36,179		22,200		22,200		22,200	-	0.0%	
05	392	2305	105	21	Sped Teacher	898,806	11.00	970,836	11.00	971,311		971,311	475	0.0%	
05	392	2800	116	21	Psychologists	103,875	1.00	105,952	1.00	105,952		105,952	-	0.0%	
05	392	2320	117	21	Speech/Reading Specialist	144,638	2.00	157,446	2.00	161,888		161,888	4,442	2.8%	
05	392	2320	119	21	OT	36,447	0.55	37,257	0.55	36,896		36,896	(361)	-1.0%	
05	392	2320	108	21	Speech summer school	288		3,289		3,289		3,289	-	0.0%	
Sub-total						1,336,897	15.55	1,407,221	15.55	1,414,412	-	1,414,412	7,191	0.5%	
500 Supplies															
05	392	2430	500	21	Supplies and Materials	7,272		8,500		8,500		8,500	-	0.0%	
05	392	2430	505	21	Computer Supplies	1,035		3,000		3,000		3,000	-	0.0%	
Sub-total						8,307		11,500		11,500	-	11,500	-	0.0%	
600 Other Expenses															
05	392	2440	600	21	Other Expenses	-						-	-	0.0%	
05	392	2440	610	21	Postage & Shipping	-		350		350		350	-	0.0%	
05	392	2357	620	21	Dues and Memberships	3,000		200		200		200	-	0.0%	
05	392	2357	630	21	Conferences & Meetings	1,140		550		550		550	-	0.0%	
05	392	2357	640	21	In-State Travel	68		150		150		150	-	0.0%	
Sub-total						4,208		1,250		1,250	-	1,250	-	0.0%	
Total Non-Salary						12,515		12,750		12,750	-	12,750	-	0.0%	
TOTAL						1,349,412		1,419,971		1,427,162	-	1,427,162	7,191	0.5%	392 Student Services - Middle School

Student Services-Elementary (391)

391 Student Services-Elementary						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	391	2120	101	99	K - 5 Department Head	262,369	2.00	213,160	2.00	201,774	-	201,774	(11,386)	-5.3%	
05	391	2120	190	99	Car allowance	-		1,200		1,200		1,200	-	0.0%	
05	391	3100	111	99	Out of District Liaison	49,970	0.50	50,224	0.50	50,224	-	50,224	-		
05	391	2310	108	99	Summer Staff	76,588		82,542		82,542		82,542	-	0.0%	
05	391	2305	105	11	Sped Teacher	211,216	2.50	215,237	3.00	244,399		244,399	29,162	13.5%	Add .5 FTE Resource Room Teacher
05	391	2305	105	12	Sped Teacher	452,352	6.00	454,103	6.00	486,283		486,283	32,180	7.1%	
05	391	2305	105	13	Sped Teacher	109,391	1.50	115,490	1.60	105,904		105,904	(9,586)	-8.3%	Add .1 FTE Reasource Room Teacher
05	391	2305	105	14	Sped Teacher	162,041	2.00	164,055	2.00	167,086		167,086	3,031	1.8%	
05	391	2305	105	15	Sped Teacher	342,803	4.00	357,670	4.00	332,460		332,460	(25,210)	-7.0%	
05	391	2800	116	11	Psychologists	79,905	1.00	84,652	1.00	95,448		95,448	10,796	12.8%	
05	391	2800	116	12	Psychologists	103,875	1.00	77,500	1.00	80,600		80,600	3,100	4.0%	
05	391	2800	116	13	Psychologists	67,194	0.70	68,538	0.70	68,538		68,538	-	0.0%	
05	391	2800	116	14	Psychologists	73,058	1.00	105,952	1.00	105,952		105,952	-	0.0%	
05	391	2800	116	15	Psychologists	104,415	1.00	105,952	1.00	105,952		105,952	-	0.0%	
05	391	2320	117	11	Speech	84,704	1.00	74,757	1.00	77,748		77,748	2,991	4.0%	
05	391	2320	117	12	Speech	86,557	1.05	79,018	1.05	61,854		61,854	(17,164)	-21.7%	
05	391	2320	117	13	Speech	43,279	0.50	44,144	0.50	44,144		44,144	-	0.0%	
05	391	2320	117	14	Speech	72,726	0.80	74,180	0.80	74,180		74,180	-	0.0%	
05	391	2320	117	15	Speech	56,066	1.00	92,703	1.00	92,703		92,703	-	0.0%	
05	391	2320	119	99	OT/PT	236,218	3.55	237,090	3.55	238,145		238,145	1,055		
Sub-total						2,674,726	31.10	2,698,167	31.70	2,717,136	-	2,717,136	18,969	0.7%	
200 Clerical Salaries															
05	391	2120	202	99	Secretary	-	1.00	4,818	1.00	53,365	(49,587)	3,778	(1,040)		Offset 94-142
Sub-total						-	1.00	4,818	1.00	53,365	(49,587)	3,778	(1,040)		

Student Services-Elementary (391)

391 Student Services-Elementary						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
500 Supplies															
05	391	2430	500	11	Supplies and Materials	1,173	1,850		1,850			1,850	-	0.0%	
05	391	2430	500	12	Supplies and Materials	879	3,050		3,050			3,050	-	0.0%	
05	391	2430	500	13	Supplies and Materials	818	600		600			600	-	0.0%	
05	391	2430	500	14	Supplies and Materials	621	1,200		1,200			1,200	-	0.0%	
05	391	2430	500	15	Supplies and Materials	1,275	2,425		2,425			2,425	-	0.0%	
05	391	2430	505	99	Computer Supplies	-	800		800			800	-	0.0%	
05	391	2410	540	11	Textbooks	-	750		750			750	-	0.0%	
05	391	2410	540	12	Textbooks	20	1,250		1,250			1,250	-	0.0%	
05	391	2410	540	13	Textbooks	51	250		250			250	-	0.0%	
05	391	2410	540	14	Textbooks	-	500		500			500	-	0.0%	
05	391	2410	540	15	Textbooks	319	1,000		1,000			1,000	-	0.0%	
05	391	2430	560	99	Office Expense	-	1,850		1,850			1,850	-	0.0%	
05	391	2430	550	99	Subscriptions/Publications	-	300		300			300	-	0.0%	
05	391	2430	502	99	Supplies and Materials - Psych	1,065	4,500		4,500			4,500	-	0.0%	
05	391	2430	501	99	Supplies and Materials- Speech	1,570	2,900		2,900			2,900	-	0.0%	
05	391	2430	503	99	Supplies and Materials - PT/OT	929	3,000		3,000			3,000	-	0.0%	
					Sub-total	8,719	26,225		26,225	-		26,225	-	0.0%	
600 Other Expenses															
05	391	2357	620	99	Dues and Memberships	300	1,000		1,000			1,000	-	0.0%	
05	391	2357	630	99	Conferences & Meetings	315	2,000		2,000			2,000	-	0.0%	
05	391	2357	640	99	In-State Travel	199	850		850			850	-	0.0%	
					Sub-total	814	3,850		3,850	-		3,850	-	0.0%	
					Total Non-Salary	9,533	30,075		30,075	-		30,075	-	0.0%	
					TOTAL	2,684,259	2,733,060		2,800,576	(49,587)		2,750,989	17,929	0.7%	391 Student Services - Elementary

Student Services-Middle School (392)

392 Student Services-Middle School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	392	2120	101	21	Dept Head	116,664	1.00	110,241	1.00	112,876		112,876	2,635	2.4%	
05	392	2310	108	21	Summer School	36,179		22,200		22,200		22,200	-	0.0%	
05	392	2305	105	21	Sped Teacher	898,806	11.00	970,836	11.00	971,311		971,311	475	0.0%	
05	392	2800	116	21	Psychologists	103,875	1.00	105,952	1.00	105,952		105,952	-	0.0%	
05	392	2320	117	21	Speech/Reading Specialist	144,638	2.00	157,446	2.00	161,888		161,888	4,442	2.8%	
05	392	2320	119	21	OT	36,447	0.55	37,257	0.55	36,896		36,896	(361)	-1.0%	
05	392	2320	108	21	Speech summer school	288		3,289		3,289		3,289	-	0.0%	
Sub-total						1,336,897	15.55	1,407,221	15.55	1,414,412	-	1,414,412	7,191	0.5%	
500 Supplies															
05	392	2430	500	21	Supplies and Materials	7,272		8,500		8,500		8,500	-	0.0%	
05	392	2430	505	21	Computer Supplies	1,035		3,000		3,000		3,000	-	0.0%	
Sub-total						8,307		11,500		11,500	-	11,500	-	0.0%	
600 Other Expenses															
05	392	2440	600	21	Other Expenses	-						-	-	0.0%	
05	392	2440	610	21	Postage & Shipping	-		350		350		350	-	0.0%	
05	392	2357	620	21	Dues and Memberships	3,000		200		200		200	-	0.0%	
05	392	2357	630	21	Conferences & Meetings	1,140		550		550		550	-	0.0%	
05	392	2357	640	21	In-State Travel	68		150		150		150	-	0.0%	
Sub-total						4,208		1,250		1,250	-	1,250	-	0.0%	
Total Non-Salary						12,515		12,750		12,750	-	12,750	-	0.0%	
TOTAL						1,349,412		1,419,971		1,427,162	-	1,427,162	7,191	0.5%	392 Student Services - Middle School

Student Services-High School (393)

393 Student Services-High School			FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation			
100 Professional Salaries															
05	393	2220	110	31	Dept. Chair	105,080	1.00	104,864	1.00	104,864	-	104,864	-	0.0%	
05	393	2220	130	31	Summer days	-		5,668		5,668	-	5,668	-	0.0%	
05	393	2305	115	31	Summer School SRR Program	10,494		7,000		7,000	-	7,000	-	0.0%	
05	393	2305	105	31	Sped Teacher	693,122	9.80	730,326	10.80	839,810	-	839,810	109,484	15.0%	<i>Addition of 1.0 FTE SPED Teacher</i>
05	393	2800	116	31	Psychologists	116,198	2.00	133,995	2.00	144,557		144,557	10,562	7.9%	
05	393	2320	117	31	Speech	46,542	0.50	47,179	0.50	44,913		44,913	(2,266)	-4.8%	
					Sub-total	971,435	13.30	1,029,032	14.30	1,146,812	-	1,146,812	117,780	11.4%	
300 Other Salaries															
05	393	2330	352	31	After school 1:1 aides	-		1,910		1,910	-	1,910	-	0.0%	
05	393	2330	355	31	Summer SRR Program aide	11,497		2,722		2,722	-	2,722	-	0.0%	
					Sub-total	11,497	0.00	4,632	0.00	4,632	-	4,632	-	0.0%	
500 Supplies															
05	393	2430	500	31	Supplies and Materials	2,299		2,350		2,350	-	2,350	-	0.0%	
05	393	2430	570	31	Flex and PDD reinforcement / materials	559		500		500	-	500	-	0.0%	
05	393	2430	505	31	Computer Supplies	537		550		550	-	550	-	0.0%	
05	393	2410	540	31	Textbooks	1,267		1,450		1,450	-	1,450	-	0.0%	
					Sub-total	4,662		4,850		4,850	-	4,850	-	0.0%	
600 Other Expenses															
05	393	2440	600	31	Other Expenses	935		1,000		1,000	-	1,000	-	0.0%	
05	393	2357	620	31	Dues and Memberships	115		200		200	-	200	-	0.0%	
05	393	2357	630	31	Conferences and Meetings	-		500		500	-	500	-	0.0%	
05	393	2357	640	31	In-State travel	-		200		200	-	200	-	0.0%	
					Sub-total	1,050		1,900		1,900	-	1,900	-	0.0%	
					Total Non-Salary	5,711		6,750		6,750	-	6,750	-	0.0%	
					TOTAL	988,644		1,040,414		1,158,194	-	1,158,194	117,780	11.3%	393 Student Services - High School

Guidance - High School (260)

260 Guidance - High School						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	260	2120	101	31	Director of Guidance	53,675	0.50	54,750	0.50	54,750		54,750	-	0.0%	
05	260	2120	130	31	Dir. of Guidance - Summer Work	-		5,606		5,606		5,606	-	0.0%	
05	260	2710	108	31	Guidance Counselors	368,639	4.50	383,370	4.50	389,298		389,298	5,928	1.5%	
05	260	2710	108	21	Guidance/ Adjustment Counselors - MS	191,719	3.00	197,849	4.00	247,856		247,856	50,007	25.3%	<i>Add 1.0 FTE Social Worker</i>
Sub-total						614,033	8.00	641,575	9.00	697,510	-	697,510	55,935	8.7%	
200 Clerical Salaries															
05	260	2710	202	31	Secretary	79,223	1.50	81,452	1.50	81,452		81,452	-	0.0%	
Sub-total						79,223	1.50	81,452	1.50	81,452	-	81,452	-	0.0%	
400 Contracted Services															
05	260	2710	460	31	Equipment Maintenance/Contract	-		7,000		7,000		7,000	-	0.0%	<i>Software site licenses, MyRoad, Naviance</i>
Sub-total						-		7,000		7,000	-	7,000	-	0.0%	
500 Supplies															
05	260	2710	500	31	Supplies and Materials	483		1,700		1,700		1,700	-	0.0%	<i>Office products, paper</i>
05	260	2710	505	31	Computer Supplies	178		400		400		400	-	0.0%	<i>Printer supplies</i>
05	260	2710	550	31	Subscriptions/Publications	2,676		2,500		2,500		2,500	-	0.0%	<i>College guidebooks, reference materials</i>
Sub-total						3,337		4,600		4,600	-	4,600	-	0.0%	
600 Other Expenses															
05	260	2440	600	31	Other Expenses	31		1,500		1,500		1,500	-	0.0%	<i>School profile, cards, signature stamps</i>
05	260	2357	620	31	Dues and Memberships	424		1,300		1,300		1,300	-	0.0%	<i>MSCA, NEACAC, ACA, College Board, South Shore Guidance. Greater Boston Guidance</i>
05	260	2357	630	31	Conferences & Meetings	1,057		3,000		3,000		3,000	-	0.0%	<i>College Board Annual Conference, MSCA Conference, MARC, NEACAC Conference</i>
05	260	2357	640	31	In-State Travel	-		300		300		300	-	0.0%	<i>Mileage reimbursement for travel</i>
Sub-total						1,512		6,100		6,100	-	6,100	-	0.0%	
Total Non-Salary						4,848		17,700		17,700	-	17,700	-	0.0%	
TOTAL						698,104		740,727		796,662	-	796,662	55,935	7.6%	260 Guidance - High School

Nurses-Health Services (265)

265 Nurses-Health Services	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 265 3200 135 31 Nurse - High School	115,966	1.40	114,978	1.40	114,978		114,978	-	0.0%	
05 265 3200 135 21 Nurse - MS	78,101	1.00	79,663	1.00	79,663		79,663	-	0.0%	
05 265 3200 135 01 Nurse - Pre-School	54,819	0.70	55,764	0.70	55,764		55,764	-	0.0%	
05 265 3200 135 99 Nurse - Elem/ Hd Nurse Stipend	390,504	5.00	398,315	5.00	406,940		406,940	8,625	2.2%	
05 265 3200 130 31 Add'l Summer Days	2,169		4,000		4,000		4,000	-	0.0%	<i>Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S.</i>
Sub-total	641,559	8.10	652,720	8.10	661,345		661,345	8,625	1.3%	
400 Contracted Services										
05 265 3200 400 99 Physician	5,000		5,000		5,000		5,000	-	0.0%	
05 265 4230 460 31 AED Maintenance	3,420		3,420		3,420		3,420	-	0.0%	<i>Amount based on actual contract costs.</i>
05 265 4450 442 31 Software support	4,137		12,455		12,455		12,455	-	0.0%	<i>This covers the technical support for SNAP programs.</i>
05 265 4220 468 31 Hazardous Waste Disposal	-		250		250		250	-	0.0%	
Sub-total	12,557		21,125		21,125	-	21,125	-	0.0%	
500 Supplies										
05 265 3200 500 99 Supplies and Materials/Univ Prec Kits	3,601		6,550		6,550		6,550	-	0.0%	
05 265 3200 500 31 Flu Vaccine	915		1,500		1,500		1,500	-	0.0%	
Sub-total	4,516		8,050		8,050	-	8,050	-	0.0%	
600 Other Expenses										
05 265 2357 630 31 Conferences & Meetings	3,610		5,000		5,000		5,000	-	0.0%	<i>This covers the cost of conferences for 8 nurses at Children's hospital for all day staff development, MSNO conference and other conferences that occur during the year.</i>
Sub-total	3,610		5,000		5,000	-	5,000	-	0.0%	
Total Non-Salary	20,683		34,175		34,175	-	34,175	-	0.0%	
TOTAL	662,242		686,895		695,520	-	695,520	8,625	1.3%	265 Nurses-Health Services

FY '17 Budget

District wide:

100	Central Administration
120	Shared Mngmt Info Serv.
150	Curr. and Instruction
500	Maint. & Oper. of Plant
550	Transportation
600	Other Expenses

Central Administration (100)

100 Central Administration		FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries											
05	100 1210 100 90	193,413	1.00	197,301	1.00	205,192		205,192	7,891	4.0%	
05	100 2110 100 90	137,054	1.00	138,385	1.00	142,536		142,536	4,151	3.0%	
05	100 1410 100 90	131,127	1.00	135,061	1.00	139,113		139,113	4,052	3.0%	
05	100 1220 100 90	143,820	1.00	166,013	1.00	170,993		170,993	4,980	3.0%	
05	100 1210 190 90	13,000		20,800		20,800		20,800	-	0.0%	Other benefits/compensation Supt.
05	100 1410 190 90	5,400		10,400		10,400		10,400	-	0.0%	Other benefits/compensation Dir Bus and Finance
05	100 1220 190 90	-		3,000		3,000		3,000	-	0.0%	Other benefits/compensation Asst Supt.
05	100 2110 190 90	-		4,120		4,120		4,120	-	0.0%	
	Sub-total	623,814	4.00	675,080	4.00	696,154		696,154	21,074	3.1%	
200 Clerical Salaries											
05	100 1210 201 90	68,384	1.00	70,063	1.00	72,526		72,526	2,463	3.5%	
05	100 1410 201 90	57,991	1.00	49,720	1.00	59,720	(10,000)	49,720	-	0.0%	Offset Transportation fees
05	100 2351 201 90	59,114	1.00	50,032	1.00	60,032	(10,000)	50,032	-	0.0%	Offset Kindergarten fees
05	100 2110 201 90	59,186	1.00	60,032	1.00	60,032		60,032	-	0.0%	
05	100 1410 203 90	80,375	2.00	117,932	2.00	119,779		119,779	1,847	1.6%	
05	100 1210 205 90	32,964	1.00	32,643	1.00	54,405	-	54,405	21,762	66.7%	
05	100 1110 202 90	696		5,150		5,150		5,150	-	0.0%	
05	100 1210 220 90	-		2,000		2,000		2,000	-	0.0%	
05	100 1410 204 90	10,134		2,700		7,700	(5,000)	2,700	-	0.0%	Offset Transportation fees
	Sub-total	368,844	7.00	390,272	7.00	441,344	(25,000)	416,344	26,072	6.7%	
400 Contracted Services											
05	100 4230 460 90	23,390		43,875		43,875		43,875	-	0.0%	Total system-wide expenses for copiers, faxes and postage meters.
05	100 1210 470 90	15,753		10,500		10,500		10,500	-	0.0%	Stationery, envelopes, cards, manuals.
05	100 1430 484 90	26,647		12,500		12,500		12,500	-	0.0%	Legal services, grievances, collective bargaining related.
05	100 1210 400 90	29,101		26,000		26,000		26,000	-	0.0%	Systemwide software
	Sub-total	94,891		92,875		92,875	-	92,875	-	0.0%	
500 Supplies											
05	100 1210 500 90	15,613		21,000		21,000		21,000	-	0.0%	Paper, toner, inks, office supplies, postage meter supplies.
05	100 1210 550 90	258		700		700		700	-	0.0%	Newspapers, NSPRA, Phi Delta Kappa, Education Week.
	Sub-total	15,871		21,700		21,700	-	21,700	-	0.0%	
600 Other Expenses											
05	100 1210 600 90	5,763		12,000		12,000		12,000	-	0.0%	Teacher 21 Consult and Workshop, teacher orientation, uncollectable fees.
05	100 1210 610 90	8,094		16,000		16,000		16,000	-	0.0%	Mailings and final Report Cards.
05	100 2357 620 90	10,291		4,500		4,500		4,500	-	0.0%	AASA, MASS, MASBO, CEFPI, ASCD, MASC
05	100 1210 625 90	1,228		25,000		25,000		25,000	-	0.0%	Teacher and administrative position advertising
05	100 2357 630 90	19,381		9,500		9,500		9,500	-	0.0%	AASA, MASS, MASBO, CEFPI, ASCD, MASC.
05	100 1110 600 90	580		5,500		5,500		5,500	-	0.0%	MASC, gifts.
05	100 1230 640 90	-		1,000		1,000		1,000	-	0.0%	
05	100 2357 640 90	8,205		3,500		3,500		3,500	-	0.0%	
05	100 2357 645 90	-		9,500		9,500		9,500	-	0.0%	AASA, CEFPI, CASE
05	100 1110 675 99	1,159		2,500		2,500		2,500	-	0.0%	Longevity gifts.
	Sub-total	54,702		89,000		89,000	-	89,000	-	0.0%	
	Total Non-Salary	165,463		203,575		203,575	-	203,575	-	0.0%	
	TOTAL	1,158,121		1,268,927		1,341,073	(25,000)	1,316,073	47,146	3.7%	100 Central Administration

Shared Management Information Services (120)

120 Shared Management Information Services	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 120 1450 103 99 Systems Analyst	98,350	1.15	73,542	1.15	110,219		110,219	36,677	49.9%	<i>Staff shared with Town MIS</i>
Sub-total	98,350	1.15	73,542	1.15	110,219		110,219	36,677	49.9%	
400 Contracted Services										
05 120 1450 442 99 Software Maintenance	16,088		15,900		15,900		15,900	-	0.0%	<i>School share of software, licenses</i>
05 120 1450 440 99 Hardware Maintenance	34,316		26,500		26,500		26,500	-	0.0%	<i>School share of maintenance</i>
Sub-total	50,404		42,400		42,400		42,400	-	0.0%	
Total Non-Salary	50,404		42,400		42,400		42,400	-	0.0%	
TOTAL	148,754		115,942		152,619	-	152,619	36,677	31.6%	120 Shared MIS

Curriculum and Instruction (150)

150 Curriculum and Instruction						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																
05	150	2110	108	99	Curriculum Facilitator	40,870	1.00	92,725	1.00	92,725	-	92,725	-	0.0%		
05	150	2351	106	99	Prof. Development Coord.	90,200	0.50	48,956	0.50	38,100		38,100	(10,856)	-22.2%		
05	150	2305	130	99	Mentor stipends	24,750		25,000		25,000		25,000	-	0.0%		<i>Based on three year step down plan.</i>
05	150	2305	130	31	Smr. Acad. Supp. Prog H.S. / M.S.	1,470		7,500		7,500		7,500	-	0.0%		
05	150	2310	107	11	Literacy	95,991	1.00	97,911	1.00	97,911		97,911	-	0.0%		
05	150	2310	107	12	Literacy	103,875	1.50	135,952	1.50	146,381		146,381	10,429	7.7%		
05	150	2310	107	13	Literacy	67,093	1.00	70,452	1.00	97,911	-	97,911	27,459	39.0%		
05	150	2310	107	14	Literacy	135,981	1.50	138,099	1.50	130,825		130,825	(7,274)	-5.3%		
05	150	2310	107	15	Literacy	144,808	1.50	146,867	1.50	143,285	-	143,285	(3,582)	-2.4%		
05	150	2310	107	99	Content Specialist	-	-	-	0.50	30,000	-	30,000	30,000			<i>Add .5 FTE Content Specialist</i>
05	150	2310	106	99	Math/Science Coordinator	21,444	0.50	42,871	1.50	107,724		107,724	64,853	151.3%		<i>Add 1.0 FTE Science Coordinator</i>
05	150	2310	108	99	Math Specialist/Coach	-	0.20	18,191	0.20	18,191		18,191	-	0.0%		
05	150	2310	108	11	Math Specialists	72,010	0.80	88,120	0.80	74,534		74,534	(13,586)	-15.4%		
05	150	2310	108	12	Math Specialists	59,976	1.00	90,749	0.60	52,973		52,973	(37,776)	-41.6%		
05	150	2310	108	13	Math Specialists	86,392	0.80	60,960	0.90	88,120		88,120	27,160	44.6%		
05	150	2310	108	14	Math Specialists	140,312	1.20	88,369	1.50	129,674		129,674	41,305	46.7%		
05	150	2310	108	15	Math Specialists	107,378	1.20	114,379	1.20	109,526		109,526	(4,853)	-4.2%		
					Sub-total	1,192,550	13.70	1,267,101	15.20	1,390,380	-	1,390,380	123,279	9.7%		
300 Other Salaries																
05	150	2330	300	99	Sub Caller	-	-	-		-		-	-			
05	150	2330	340	99	Literacy Paraprofessionals	126,058	5.24	103,344	5.24	114,817		114,817	11,473	11.1%		
					Sub-total	126,058	5.24	103,344	5.24	114,817	-	114,817	11,473	11.1%		
400 Contracted Services																
05	150	1230	473	99	TEC Assessment/Online Learning	21,401		34,000		34,000		34,000	-	0.0%		
05	150	2357	404	99	Staff Development	70,696		97,000		97,000		97,000	-	0.0%		<i>Consultants for new curriculum and program implementation training, conferences and workshops, transition coaching etc.</i>
05	150	2357	485	99	Teacher Institutes	7,146		11,510		11,510		11,510	-	0.0%		
05	150	2420	470	99	Photocopying	-		800		800		800	-	0.0%		
					Sub-total	99,243	-	143,310	-	143,310	-	143,310	-	0.0%		
500 Supplies																
05	150	1230	500	99	Supplies and Materials	438		1,550		1,550		1,550	-	0.0%		
05	150	2430	500	99	Lit/Math/Science Program Supplies	3,594		3,600		13,600		13,600	10,000			<i>Increase due to Science Initiative</i>
					Sub-total	4,032	-	5,150	-	15,150	-	15,150	10,000	194.2%		
600 Other Expenses																
05	150	1230	620	99	Dues and Memberships	1,126		450		450		450	-	0.0%		<i>Memberships to NSDC, International Reading Association etc.</i>
05	150	1230	630	99	Conferences & Meetings	-		675		675		675	-	0.0%		
05	150	1230	650	99	Tuition Reimbursement	60,935		60,000		60,000		60,000	-	0.0%		
05	150	2357	635	99	Reimbursements	350		1,500		1,500		1,500	-	0.0%		
05	150	2357	660	99	Curriculum Alignment	90,509		82,091		82,091		82,091	-	0.0%		<i>Systemwide Curriculum reviews and development, books and materials for new program implementation.</i>
					Sub-total	152,920	-	144,716	-	144,716	-	144,716	-	0.0%		
					Total Non-Salary	256,195	-	293,176	-	303,176	-	303,176	10,000	3.4%		
					TOTAL	1,574,803	-	1,663,621	-	1,808,373	-	1,808,373	144,752	8.7%		150 Curriculum and Instruction

Operations and Maintenance (500)

500 Operations and Maintenance						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	500	4110	101	99	Director of Operations	89,120	1.00	91,792	1.00	94,547		94,547	2,755	3.0%	
05	500	4110	103	99	Asst to Director of Operations	62,597	1.00	61,511	1.00	63,358		63,358	1,847	3.0%	
					Sub-total	151,717	2.00	153,303	2.00	157,905	-	157,905	4,602	3.0%	
300 Other Salaries															
05	500	4110	301	99	Custodians - Elementary	318,122	11.00	514,992	11.00	511,372	(5,000)	506,372	(8,620)	-1.7%	<i>Extended Day Hanlon Offset</i>
05	500	4110	301	21	Custodians - Thurston	181,380	4.00	182,355	4.00	190,660		190,660	8,305	4.6%	
05	500	4110	301	31	Custodians - H. S.	422,386	9.00	357,571	9.00	408,194	(41,874)	366,320	8,749	2.4%	<i>Offset Food Service</i>
05	500	4110	301	90	Custodian - Admin and Deliveries	27,850	1.00	41,086	1.00	44,403		44,403	3,317	8.1%	
05	500	4110	390	31	Car Allowance	1,800		2,400		2,400		2,400	-	0.0%	
05	500	4110	302	99	Custodial OT	144,630		87,200		87,200		87,200	-	0.0%	
05	500	4220	303	99	Maintenance	23,690	0.50	24,818	0.50	24,818		24,818	-	0.0%	
05	500	4220	303	21	Maintenance	25,190	0.50	24,818	0.50	24,818		24,818	-	0.0%	
05	500	4220	303	31	Maintenance	49,151	1.00	50,884	1.00	50,884		50,884	-	0.0%	
05	500	4220	304	99	Maintenance OT	870		6,200		6,200		6,200	-	0.0%	
05	500	4210	305	99	Grounds	60,424	2.00	97,892	2.00	97,892		97,892	-	0.0%	
05	500	4210	306	99	Grounds OT	17,651		12,600		12,600		12,600	-	0.0%	
05	500	4110	310	99	Substitute Custodians	-		19,600		19,600		19,600	-	0.0%	
05	500	4110	321	99	Summer Help Students	-		-		-		-	-	0.0%	
05	500	4110	317	99	Cust. Perfect Attendance	2,500		5,000		5,000		5,000	-	0.0%	
					Sub-total	1,275,643	29.00	1,427,416	29.00	1,486,041	(46,874)	1,439,167	11,751	0.8%	
400 Contracted Services															
05	500	4220	400	99	Building Maintenance	728,455		460,000		460,000		460,000	-	0.0%	<i>Total for all buildings in system.</i>
05	500	4230	460	99	Equipment Maintenance/Contract	70,721		66,500		66,500		66,500	-	0.0%	<i>Boiler maintenance, HVAC, Fire Alarm Testing, etc.</i>
05	500	4220	435	99	Snow Removal Play Areas	-		20,000		20,000		20,000	-	0.0%	<i>Plowing of basketball courts and push-backs.</i>
05	500	4225	419	99	Alarm Monitoring, Maint. and Security	22,307		20,000		20,000		20,000	-	0.0%	<i>Security Alarms in all buildings.</i>
05	500	4220	433	99	Elevator Service / Testing	21,957		15,000		15,000		15,000	-	0.0%	<i>Annual testing and minor maintenance.</i>
05	500	4220	434	99	Pest Control	6,988		8,000		8,000		8,000	-	0.0%	<i>Monitoring and removal of pests.</i>
05	500	4220	410	99	Telephone Maintenance	25,315		10,000		10,000		10,000	-	0.0%	<i>Repair and Maintenance of telephones systemwide.</i>
05	500	4220	432	99	Roof Maintenance and Survey	32,541		25,000		25,000		25,000	-	0.0%	<i>Survey of roofs and minor preventative maintenance.</i>
05	500	4220	438	99	Mop Service and Uniforms	12,085		21,000		21,000		21,000	-	0.0%	<i>Mop cleaning and uniform service.</i>
05	500	4220	444	99	Vehicle Maintenance	17,646		4,000		4,000		4,000	-	0.0%	<i>Minor repairs, inspections etc.</i>
05	500	4220	455	31	Repair and Maintenance Transfers	-		-		-		-	-	0.0%	<i>Systemwide requests for carpeting, repairs etc.</i>
					Sub-total	938,017		649,500		649,500	-	649,500	-	0.0%	
500 Supplies															
05	500	4110	580	99	Supplies and Materials	52,046		95,000		95,000		95,000	-	0.0%	<i>Toilet paper, paper towels, wax, cleaning chemicals etc.</i>
05	500	4210	585	99	Grounds Supplies	66,508		45,000		45,000		45,000	-	0.0%	<i>Ice Melt, Mulch, lawn mower blades, other supplies.</i>
05	500	4210	586	99	Playground Maintenance/Supplies	20,158		16,000		16,000		16,000	-	0.0%	<i>Playground Survey, minor maintenance.</i>
05	500	4120	590	11	Fuel - Deerfield	19,882		50,000		50,000		50,000	-	0.0%	
05	500	4120	590	12	Fuel - Downey	21,587		37,000		37,000		37,000	-	0.0%	
05	500	4120	590	13	Fuel - Hanlon	23,075		37,500		40,000	(2,500)	37,500	-	0.0%	<i>Offset from Extended Day</i>
05	500	4120	590	14	Fuel - Martha Jones	29,134		46,000		46,000		46,000	-	0.0%	
05	500	4120	590	15	Fuel -Sheehan	43,900		65,000		65,000		65,000	-	0.0%	
05	500	4120	590	21	Fuel - Middle School	80,678		100,000		100,000		100,000	-	0.0%	
05	500	4120	590	31	Fuel - High School	80,704		210,000		210,000		210,000	-	0.0%	

Operations and Maintenance (500)

500 Operations and Maintenance															
						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
05	500	4130	594	11	Electricity - Deerfield	22,189		28,000		28,000		28,000	-	0.0%	
05	500	4130	594	12	Electricity - Downey	35,283		44,000		44,000		44,000	-	0.0%	
05	500	4130	594	13	Electricity - Hanlon	23,680		27,500		30,000	(2,500)	27,500	-	0.0%	Offset from Extended Day
05	500	4130	594	14	Electricity - Martha Jones	43,879		59,000		59,000		59,000	-	0.0%	
05	500	4130	594	15	Electricity - Sheehan	41,466		57,500		57,500		57,500	-	0.0%	
05	500	4130	594	21	Electricity - Middle School	79,410		70,000		70,000		70,000	-	0.0%	
05	500	4130	594	31	Electricity - High School	310,044		380,000		440,000	(60,000)	380,000	-	0.0%	Offset from Food Service 10,000; Recreation 50,000
05	500	4130	597	99	Water	135,384		140,000		140,000		140,000	-	0.0%	
05	500	4130	598	99	Telephone	68,917		81,150		96,150	(15,000)	81,150	-	0.0%	Offset from E-Rate
Sub-total						1,197,925		1,588,650		1,668,650	(80,000)	1,588,650	-	0.0%	
600 Other Expenses															
05	500	2440	600	99	Other Expenses	1,905		1,500		1,500		1,500	-	0.0%	Miscellaneous expenses.
05	500	2357	630	99	Conferences & Meetings	2,568		1,000		1,000		1,000	-	0.0%	In-state conferences, meetings.
05	500	2357	620	99	Dues and Memberships	420		225		225		225	-	0.0%	MFFA Association Dues.
05	500	2420	678	99	Small Equipment and Tools	23,648		10,000		10,000		10,000	-	0.0%	Vacuums, brooms, small equipment.
05	500	2420	680	99	FF&E Summary	129,629		-		110,000		110,000	110,000	0.0%	Increase for Technology/FFE Requests Systemwide
Sub-total						158,170		12,725		122,725	-	122,725	110,000	864.4%	
Total Non-Salary						2,294,112		2,250,875		2,440,875	(80,000)	2,360,875	110,000	4.9%	
TOTAL						3,721,471		3,831,594		4,084,821	(126,874)	3,957,947	126,353	3.3%	500 Operations and Maintenance

Transportation (550)

550 Transportation							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
<i>400 Contracted Services</i>																	
05	550	3300	405	99	Regular Transportation	360,151		402,824		953,716		(457,292)	496,424	93,600	23.2%	<i>Offset from Bus Fees, Kindergarten Fees and Extended Day/ Contractual Increase</i>	
05	550	3300	407	99	Inter School Transportation	-		8,640		8,640			8,640	-	0.0%	<i>Transportation for concerts etc.</i>	
05	550	3300	406	21	Late Buses	-		28,800		28,800			28,800	-	0.0%		
Sub-total						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%		
Total Non-Salary						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%		
TOTAL						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%	550 Transportation	

Operations and Maintenance (500)

500 Operations and Maintenance						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	500	4110	101	99	Director of Operations	89,120	1.00	91,792	1.00	94,547		94,547	2,755	3.0%	
05	500	4110	103	99	Asst to Director of Operations	62,597	1.00	61,511	1.00	63,358		63,358	1,847	3.0%	
Sub-total						151,717	2.00	153,303	2.00	157,905	-	157,905	4,602	3.0%	
300 Other Salaries															
05	500	4110	301	99	Custodians - Elementary	318,122	11.00	514,992	11.00	511,372	(5,000)	506,372	(8,620)	-1.7%	<i>Extended Day Hanlon Offset</i>
05	500	4110	301	21	Custodians - Thurston	181,380	4.00	182,355	4.00	190,660		190,660	8,305	4.6%	
05	500	4110	301	31	Custodians - H. S.	422,386	9.00	357,571	9.00	408,194	(41,874)	366,320	8,749	2.4%	<i>Offset Food Service</i>
05	500	4110	301	90	Custodian - Admin and Deliveries	27,850	1.00	41,086	1.00	44,403		44,403	3,317	8.1%	
05	500	4110	390	31	Car Allowance	1,800		2,400		2,400		2,400	-	0.0%	
05	500	4110	302	99	Custodial OT	144,630		87,200		87,200		87,200	-	0.0%	
05	500	4220	303	99	Maintenance	23,690	0.50	24,818	0.50	24,818		24,818	-	0.0%	
05	500	4220	303	21	Maintenance	25,190	0.50	24,818	0.50	24,818		24,818	-	0.0%	
05	500	4220	303	31	Maintenance	49,151	1.00	50,884	1.00	50,884		50,884	-	0.0%	
05	500	4220	304	99	Maintenance OT	870		6,200		6,200		6,200	-	0.0%	
05	500	4210	305	99	Grounds	60,424	2.00	97,892	2.00	97,892		97,892	-	0.0%	
05	500	4210	306	99	Grounds OT	17,651		12,600		12,600		12,600	-	0.0%	
05	500	4110	310	99	Substitute Custodians	-		19,600		19,600		19,600	-	0.0%	
05	500	4110	321	99	Summer Help Students	-		-		-		-	-	0.0%	
05	500	4110	317	99	Cust. Perfect Attendance	2,500		5,000		5,000		5,000	-	0.0%	
Sub-total						1,275,643	29.00	1,427,416	29.00	1,486,041	(46,874)	1,439,167	11,751	0.8%	
400 Contracted Services															
05	500	4220	400	99	Building Maintenance	728,455		460,000		460,000		460,000	-	0.0%	<i>Total for all buildings in system.</i>
05	500	4230	460	99	Equipment Maintenance/Contract	70,721		66,500		66,500		66,500	-	0.0%	<i>Boiler maintenance, HVAC, Fire Alarm Testing, etc.</i>
05	500	4220	435	99	Snow Removal Play Areas	-		20,000		20,000		20,000	-	0.0%	<i>Plowing of basketball courts and push-backs.</i>
05	500	4225	419	99	Alarm Monitoring, Maint. and Security	22,307		20,000		20,000		20,000	-	0.0%	<i>Security Alarms in all buildings.</i>
05	500	4220	433	99	Elevator Service / Testing	21,957		15,000		15,000		15,000	-	0.0%	<i>Annual testing and minor maintenance.</i>
05	500	4220	434	99	Pest Control	6,988		8,000		8,000		8,000	-	0.0%	<i>Monitoring and removal of pests.</i>
05	500	4220	410	99	Telephone Maintenance	25,315		10,000		10,000		10,000	-	0.0%	<i>Repair and Maintenance of telephones systemwide.</i>
05	500	4220	432	99	Roof Maintenance and Survey	32,541		25,000		25,000		25,000	-	0.0%	<i>Survey of roofs and minor preventative maintenance.</i>
05	500	4220	438	99	Mop Service and Uniforms	12,085		21,000		21,000		21,000	-	0.0%	<i>Mop cleaning and uniform service.</i>
05	500	4220	444	99	Vehicle Maintenance	17,646		4,000		4,000		4,000	-	0.0%	<i>Minor repairs, inspections etc.</i>
05	500	4220	455	31	Repair and Maintenance Transfers	-		-		-		-	-	0.0%	<i>Systemwide requests for carpeting, repairs etc.</i>
Sub-total						938,017		649,500		649,500	-	649,500	-	0.0%	
500 Supplies															
05	500	4110	580	99	Supplies and Materials	52,046		95,000		95,000		95,000	-	0.0%	<i>Toilet paper, paper towels, wax, cleaning chemicals etc.</i>
05	500	4210	585	99	Grounds Supplies	66,508		45,000		45,000		45,000	-	0.0%	<i>Ice Melt, Mulch, lawn mower blades, other supplies.</i>
05	500	4210	586	99	Playground Maintenance/Supplies	20,158		16,000		16,000		16,000	-	0.0%	<i>Playground Survey, minor maintenance.</i>
05	500	4120	590	11	Fuel - Deerfield	19,882		50,000		50,000		50,000	-	0.0%	
05	500	4120	590	12	Fuel - Downey	21,587		37,000		37,000		37,000	-	0.0%	
05	500	4120	590	13	Fuel - Hanlon	23,075		37,500		40,000	(2,500)	37,500	-	0.0%	<i>Offset from Extended Day</i>
05	500	4120	590	14	Fuel - Martha Jones	29,134		46,000		46,000		46,000	-	0.0%	
05	500	4120	590	15	Fuel - Sheehan	43,900		65,000		65,000		65,000	-	0.0%	
05	500	4120	590	21	Fuel - Middle School	80,678		100,000		100,000	-	100,000	-	0.0%	
05	500	4120	590	31	Fuel - High School	80,704		210,000		210,000	-	210,000	-	0.0%	

Operations and Maintenance (500)

500 Operations and Maintenance															
						FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
05	500	4130	594	11	Electricity - Deerfield	22,189		28,000		28,000		28,000	-	0.0%	
05	500	4130	594	12	Electricity - Downey	35,283		44,000		44,000		44,000	-	0.0%	
05	500	4130	594	13	Electricity - Hanlon	23,680		27,500		30,000	(2,500)	27,500	-	0.0%	Offset from Extended Day
05	500	4130	594	14	Electricity - Martha Jones	43,879		59,000		59,000		59,000	-	0.0%	
05	500	4130	594	15	Electricity - Sheehan	41,466		57,500		57,500		57,500	-	0.0%	
05	500	4130	594	21	Electricity - Middle School	79,410		70,000		70,000		70,000	-	0.0%	
05	500	4130	594	31	Electricity - High School	310,044		380,000		440,000	(60,000)	380,000	-	0.0%	Offset from Food Service 10,000; Recreation 50,000
05	500	4130	597	99	Water	135,384		140,000		140,000		140,000	-	0.0%	
05	500	4130	598	99	Telephone	68,917		81,150		96,150	(15,000)	81,150	-	0.0%	Offset from E-Rate
Sub-total						1,197,925		1,588,650		1,668,650	(80,000)	1,588,650	-	0.0%	
600 Other Expenses															
05	500	2440	600	99	Other Expenses	1,905		1,500		1,500		1,500	-	0.0%	Miscellaneous expenses.
05	500	2357	630	99	Conferences & Meetings	2,568		1,000		1,000		1,000	-	0.0%	In-state conferences, meetings.
05	500	2357	620	99	Dues and Memberships	420		225		225		225	-	0.0%	MFFA Association Dues.
05	500	2420	678	99	Small Equipment and Tools	23,648		10,000		10,000		10,000	-	0.0%	Vacuums, brooms, small equipment.
05	500	2420	680	99	FF&E Summary	129,629		-		110,000		110,000	110,000	0.0%	Increase for Technology/FFE Requests Systemwide
Sub-total						158,170		12,725		122,725	-	122,725	110,000	864.4%	
Total Non-Salary						2,294,112		2,250,875		2,440,875	(80,000)	2,360,875	110,000	4.9%	
TOTAL						3,721,471		3,831,594		4,084,821	(126,874)	3,957,947	126,353	3.3%	500 Operations and Maintenance

Transportation (550)

550 Transportation							FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revig. Offsets	FY'17 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
<i>400 Contracted Services</i>																	
05	550	3300	405	99	Regular Transportation	360,151		402,824		953,716		(457,292)	496,424	93,600	23.2%	<i>Offset from Bus Fees, Kindergarten Fees and Extended Day/ Contractual Increase</i>	
05	550	3300	407	99	Inter School Transportation	-		8,640		8,640			8,640	-	0.0%	<i>Transportation for concerts etc.</i>	
05	550	3300	406	21	Late Buses	-		28,800		28,800			28,800	-	0.0%		
Sub-total						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%		
Total Non-Salary						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%		
TOTAL						360,151		440,264		991,156		(457,292)	533,864	93,600	21.3%	550 Transportation	

Other Expenses (600)

600 Other Expenses	FY'15 Actuals	FY'16 FTE's	FY'16 Net Budget	FY'17 FTE's	FY'17 Request	Grant/Revlg. Offsets	FY'17 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 600 2305 102 99	-		37,000		37,000		37,000	-	0.0%	Returning leaves of absence
05 600 2305 123 99	87,810		64,000		64,000		64,000	-	0.0%	Vacation Buyback
05 600 2305 124 99	54,373		40,000		40,000		40,000	-	0.0%	Sick Leave Buyback
05 600 2305 125 99	-		82,000		82,000		82,000	-	0.0%	Lane Changes
05 600 2305 126 99	54,217		70,000		67,000		67,000	(3,000)	-4.3%	Longevity
05 600 2353 130 99	-		12,488		11,727		11,727	(761)	-6.1%	Bal. Summer Work - Dept/Teachers
Sub-total	196,399	-	305,488	-	301,727	-	301,727	(3,761)	-1.2%	
200 Clerical Salaries										
05 600 2110 215 99	2,500		2,400		2,400		2,400	-	0.0%	Clerical Perfect Attendance
05 600 2210 220 99	47,899		4,000		4,000		4,000	-	0.0%	Clerical Substitutes
05 600 1410 225 99	-		10,000		10,000		10,000	-	0.0%	Clerical Overtime
05 600 1110 295 99	-		(51)		848,549		848,549	-		Coll. Barg. Estimate
Sub-total	50,399	-	16,349	-	864,949	-	864,949	-	0.0%	
300 Other Salaries										
05 600 2325 309 99	314,102		250,000		250,000		250,000	-	0.0%	Short Term Substitutes
05 600 2330 351 99	28,442		23,000		23,000		23,000	-	0.0%	Aide Substitutes
05 600 2330 317 99	2,250		6,000		6,000		6,000	-	0.0%	Aide Perfect Attendance
Sub-total	344,794	-	279,000	-	279,000	-	279,000	-	0.0%	
400 Contracted Services										
05 600 4230 460 99	2,290		9,290		9,290		9,290	-	0.0%	Equipment Maintenance/Contract
05 600 1410 485 99	15,000		18,000		18,000		18,000	-	0.0%	Consulting Services
Sub-total	17,290		27,290		27,290	-	27,290	-	0.0%	
Total Non-Salary	17,290		27,290		27,290	-	27,290	-	0.0%	
TOTAL	608,882		628,127		1,472,966	-	1,472,966	(3,761)	134.5%	600 Other Expenses