Proposed FY'18
School Department Budget

Elementary Schools

Cost Center:

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

Deerfield School (411)

411 Deerfield School						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	411	2210	101	11	Principal	115,360	1.00	118,821	1.00	122,385		122,385	3,564	3.0%	
05	411	2305	102	11	Teachers	1,066,208	12.00	1,028,957	12.00	1,157,571	(16,000)	1,141,571	112,614	10.9%	***Offset from Kindergarten Fees***
05	411	2305	106	11	Student Council Stipends	2,760		1,840		1,840		1,840	-	0.0%	Teacher Stipend
					Sub-total	**1,184,328**	**13.00**	**1,149,618**	**13.00**	**1,281,796**	**(16,000)**	**1,265,796**	**116,178**	**10.1%**	
200 Clerical Salaries															
05	411	2210	202	11	Secretary	56,144	1.00	54,613	1.00	59,634		59,634	5,021	9.2%	
05	411	2210	221	11	Sec'y lunch coverage	5,308	0.14	6,300	0.14	6,300		6,300	-	0.0%	
					Sub-total	**61,452**	**1.14**	**60,913**	**1.14**	**65,934**	**-**	**65,934**	**5,021**	**8.2%**	
300 Other Salaries															
05	411	2330	350	11	Kindergarten Assistants	59,962	1.43	25,418	1.55	39,777	(9,618)	30,159	4,741		***Offset from Kindergarten Fees / Increase of 3 hours per week for Kindergarten Assistants***
05	411	3400	328	11	Cafeteria Aide	13,005	0.31	6,390	0.31	6,575		6,575	185	2.9%	
					Sub-total	**72,967**	**1.74**	**31,808**	**1.86**	**46,352**	**(9,618)**	**36,734**	**4,926**	**15.5%**	
400 Contracted Services															
05	411	2420	470	11	Photocopying	629		1,600		1,600		1,600	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
					Sub-total	**629**		**1,600**		**1,600**	**-**	**1,600**	**-**	**0.0%**	
500 Supplies															
05	411	2410	540	11	Textbooks	20,592		20,412		20,412		20,412	-	0.0%	Workbooks and text books for classrooms
05	411	2430	500	11	Supplies and Materials	11,676		13,098		13,098		13,098	-	0.0%	Paper, TEC bid supplies, student planners
05	411	2430	560	11	Office Expense	1,466		2,600		2,600		2,600	-	0.0%	Student handbooks, fax cartridges, envelopes
05	411	2430	550	11	Subscriptions/Publications	-		150		150		150	-	0.0%	
					Sub-total	**33,734**		**36,260**		**36,260**	**-**	**36,260**	**-**	**0.0%**	
600 Other Expenses															
05	411	2440	600	11	Other Expenses	90		350		350		350	-	0.0%	
05	411	2440	610	11	Postage & Shipping	490		600		600		600	-	0.0%	Report cards, summer mailings
05	411	2357	630	11	Conferences & Meetings	1,055		1,200		1,200		1,200	-	0.0%	Professional Development
05	411	2357	620	11	Dues and Memberships	639		675		675		675	-	0.0%	MESPA and NAESP
05	411	2357	640	11	In-State Travel	-		100		100		100	-	0.0%	Mileage
					Sub-total	**2,274**		**2,925**		**2,925**	**-**	**2,925**	**-**	**0.0%**	
					Total Non-Salary	**36,638**		40,785		**40,785**	**-**	**40,785**	**-**	**0.0%**	
					TOTAL	**1,355,384**		**1,283,124**		**1,434,868**	**(25,618)**	**1,409,250**	**126,125**	**9.8%**	**411 Deerfield School**

Downey School (412)

412 Downey School		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 412 2210 101 12	Principal	130,359	1.00	134,270	1.00	138,298		138,298	4,028	3.0%	Contractual Step Increase
05 412 2305 102 12	Teachers	950,128	13.00	1,058,759	12.00	1,037,526	(16,000)	1,021,526	(37,233)	-3.5%	***Offset from Kindergarten Fees / Decrease of 1.0 FTE Teacher***
05 412 2305 106 12	Student Council	1,840		1,840		1,840		1,840	-	0.0%	Teacher Stipend
	Sub-total	**1,082,327**	**14.00**	**1,194,869**	**13.00**	**1,177,664**	**(16,000)**	**1,161,664**	**(33,205)**	**-2.8%**	
200 Clerical Salaries											
05 412 2210 202 12	Secretary	55,694	1.00	53,365	1.00	58,386		58,386	5,021	9.4%	
05 412 2210 221 12	Sec'y lunch coverage	4,807	0.14	6,000	0.14	6,000		6,000	-	0.0%	
	Sub-total	**60,501**	**1.14**	**59,365**	**1.14**	**64,386**	**-**	**64,386**	**5,021**	**8.5%**	
300 Other Salaries											
05 412 2330 350 12	Kindergarten Assistants	43,128	1.64	20,202	1.78	44,852	(19,236)	25,616	5,414	26.8%	***Offset from Kindergarten Fees / Increase of 3 hours per week for Kindergarten Assistants***
05 412 3400 328 12	Cafeteria Aide	4,735	0.31	6,390	0.31	6,575		6,575	185	2.9%	
	Sub-total	**47,863**	**1.95**	**26,592**	**2.09**	**51,427**	**(19,236)**	**32,191**	**5,599**	**21.1%**	
400 Contracted Services											
05 412 2420 470 12	Photocopying	1,018		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**1,018**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
500 Supplies											
05 412 2410 540 12	Textbooks	24,399		24,556		24,556		24,556	-	0.0%	Workbooks and text books for classrooms
05 412 2430 500 12	Supplies and Materials	14,921		15,793		15,793		15,793	-	0.0%	Paper, TEC bid supplies, student planners
05 412 2430 560 12	Office Expense	2,180		1,950		1,950		1,950	-	0.0%	Student handbooks, fax cartridges, envelopes
05 412 2430 550 12	Subscriptions/Publications	183		215		215		215	-	0.0%	
	Sub-total	**41,682**		**42,514**		**42,514**	**-**	**42,514**	**-**	**0.0%**	
600 Other Expenses											
05 412 2440 600 12	Other Expenses	70		400		400		400	-	0.0%	
05 412 2440 610 12	Postage & Shipping	735		750		750		750	-	0.0%	Report cards, summer mailings
05 412 2357 630 12	Conferences & Meetings	-		1,600		1,600		1,600	-	0.0%	Professional Development
05 412 2357 620 12	Dues and Memberships	-		675		675		675	-	0.0%	MESPA and NAESP
05 412 2357 640 12	In-State Travel	-		280		280		280	-	0.0%	Mileage
	Sub-total	**805**		**3,705**		**3,705**	**-**	**3,705**	**-**	**0.0%**	
	Total Non-Salary	**43,504**		**48,719**		**48,719**	**-**	**48,719**	**-**	**0.0%**	
	TOTAL	**1,234,195**		**1,329,545**		**1,342,196**	**(35,236)**	**1,306,960**	**$ (22,585)**	**-1.7%**	**412 Downey School**

Hanlon School (413)

413 Hanlon School		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 413 2210 101 13	Principal	115,360	1.00	118,821	1.00	122,385		122,385	3,564	3.0%	
05 413 2305 102 13	Teachers	914,202	11.00	913,298	11.00	992,545	(16,000)	976,545	63,247	6.9%	***Offset from Kindergarten Fees***
05 413 2305 106 13	Student Council	1,840		1,840		1,840		1,840	-	0.0%	Teacher Stipend
	Sub-total	**1,031,402**	**12.00**	**1,033,959**	**12.00**	**1,116,770**	**(16,000)**	**1,100,770**	**66,811**	**6.5%**	
200 Clerical Salaries											
05 413 2210 202 13	Secretary	55,606	1.00	54,405	1.00	59,426		59,426	5,021	9.2%	
05 413 2210 221 13	Sec'y lunch coverage	2,172	0.14	6,300	0.14	6,300		6,300	-	0.0%	
	Sub-total	**57,777**	**1.14**	**60,705**	**1.14**	**65,726**	**-**	**65,726**	**5,021**	**8.3%**	
300 Other Salaries											
05 413 2330 350 13	Kindergarten Assistants	41,612	0.71	20,797	0.77	23,201	-	23,201	2,404		***Increase of 3 hours per week for Kindergarten Assistants***
05 413 3400 328 13	Cafeteria Aide	5,782	0.31	6,390	0.31	6,975		6,975	585	9.2%	
	Sub-total	**47,395**	**1.02**	**27,187**	**1.08**	**30,176**	**-**	**30,176**	**2,989**	**11.0%**	
400 Contracted Services											
05 413 2420 470 13	Photocopying	520		1,200		1,200		1,200	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**520**		**1,200**		**1,200**	**-**	**1,200**	**-**	**0.0%**	
500 Supplies											
05 413 2410 540 13	Textbooks	19,484		20,596		20,596		20,596	-	0.0%	Workbooks and text books for classrooms
05 413 2430 500 13	Supplies and Materials	10,606		13,206		13,206		13,206	-	0.0%	Paper, TEC bid supplies, student planners
05 413 2430 560 13	Office Expense	896		1,350		1,350		1,350	-	0.0%	Student handbooks, fax cartridges, envelopes
05 413 2430 550 13	Subscriptions/Publications	-		150		150		150	-	0.0%	
	Sub-total	**30,985**		**35,302**		**35,302**	**-**	**35,302**	**-**	**0.0%**	
600 Other Expenses								-			
05 413 2440 600 13	Other Expenses	90		250		250		250	-	0.0%	
05 413 2440 610 13	Postage & Shipping	441		450		450		450	-	0.0%	Report cards, summer mailings
05 413 2357 630 13	Conferences & Meetings	-		1,100		1,100		1,100	-	0.0%	Professional Development
05 413 2357 620 13	Dues and Memberships	639		675		675		675	-	0.0%	MESPA and NAESP
05 413 2357 640 13	In-State Travel	-		100		100		100	-	0.0%	Mileage
	Sub-total	**1,170**		**2,575**		**2,575**	**-**	**2,575**	**-**	**0.0%**	
								-			
	Total Non-Salary	**32,676**		**39,077**		**39,077**	**-**	**39,077**	**-**	**0.0%**	
	TOTAL	**1,169,249**		**1,160,928**		**1,251,749**	**(16,000)**	**1,235,749**	**74,821**	**6.4%**	**413 Hanlon School**

Martha Jones School (414)

414 Martha Jones School		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 414 2210 101 14	Principal	127,841	1.00	131,676	1.00	135,627		135,627	3,951	3.0%	Contractual Step Increase
05 414 2210 102 14	Stipends - Adm Asst / Newsltr	-		5,900		5,900		5,900	-	0.0%	
05 414 2305 102 14	Teachers	1,267,588	15.00	1,338,549	15.00	1,372,682	(16,000)	1,356,682	18,133	1.4%	***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	**1,398,189**	**16.00**	**1,478,940**	**16.00**	**1,517,024**	**(16,000)**	**1,501,024**	**22,084**	**1.5%**	
200 Clerical Salaries											
05 414 2210 202 14	Secretary	48,773	1.00	53,365	1.00	58,386		58,386	5,021	9.4%	
05 414 2210 221 14	Sec'y lunch coverage	2,968	0.14	7,471	0.14	6,300		6,300	(1,171)	-15.7%	
05 414 2210 205 14	Office Assistance	-		5,000		5,000		5,000	-		
	Sub-total	**51,741**	**1.14**	**65,836**	**1.14**	**69,686**	**-**	**69,686**	**3,850**	**5.8%**	
300 Other Salaries											
05 414 2330 350 14	Kindergarten Assistants	35,995	1.43	17,795	1.55	41,864	(19,236)	22,628	4,833		***Offset from Kindergarten Fees / Increase of 3 hours per week for Kindergarten Assistants***
05 414 3400 328 14	Cafeteria Aide	4,486	0.31	6,510	0.31	6,698		6,698	188	2.9%	
	Sub-total	**40,481**	**1.74**	**24,305**	**1.86**	**48,562**	**(19,236)**	**29,326**	**5,021**	**20.7%**	
400 Contracted Services											
05 414 2420 470 14	Photocopying	763		900		900		900	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**763**		**900**		**900**	**-**	**900**	**-**	**0.0%**	
500 Supplies											
05 414 2410 540 14	Textbooks	27,205		32,522		32,522		32,522	-	0.0%	Workbooks and text books for classrooms
05 414 2430 500 14	Supplies and Materials	19,731		20,462		20,462		20,462	-	0.0%	Paper, TEC bid supplies, student planners
05 414 2430 560 14	Office Expense	1,923		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	**48,914**		**55,634**		**55,634**	**-**	**55,634**	**-**	**0.0%**	
600 Other Expenses											
05 414 2440 600 14	Other Expenses	550		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	533		1,800		1,800		1,800	-	0.0%	Professional Development
05 414 2357 620 14	Dues and Memberships	747		675		675		675	-	0.0%	MESPA and NAESP
05 414 2357 640 14	In-State Travel	-		100		100		100	-	0.0%	Mileage
	Sub-total	**2,356**		**4,025**		**4,025**	**-**	**4,025**	**-**	**0.0%**	
	Total Non-Salary	**52,032**		**60,559**		**60,559**	**-**	**60,559**	**-**	**0.0%**	
	TOTAL	**1,542,444**		**1,629,640**		**1,695,831**	**(35,236)**	**1,660,595**	**30,955**	**1.9%**	**414 Martha Jones School**

Sheehan School (415)

415 Sheehan School	FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 415 2210 101 15 Principal	131,638	1.00	135,587	1.00	139,654		139,654	4,067	3.0%	Contractual Step Increase
05 415 2305 102 15 Teachers	1,428,185	18.00	1,479,410	18.00	1,567,334	(16,000)	1,551,334	71,924	4.9%	***Offset from Kindergarten***
05 415 2305 106 15 Student Council	2,760		2,815		2,815		2,815	-	0.0%	Teacher Stipend
Sub-total	**1,562,583**	**19.00**	**1,617,812**	**19.00**	**1,709,803**	**(16,000)**	**1,693,803**	**75,991**	**4.7%**	
200 Clerical Salaries										
05 415 2210 202 15 Secretary	54,694	1.00	54,093	1.00	59,114		59,114	5,021	9.3%	
05 415 2210 205 15 Pt. Time Secretary	16,391	0.475	13,601	0.475	23,441		23,441	9,840	72.3%	
Sub-total	**71,085**	**1.48**	**67,694**	**1.48**	**82,555**	**-**	**82,555**	**14,861**	**22.0%**	
300 Other Salaries										
05 415 2330 350 15 Kindergarten assistants	44,476	2.14	42,819	2.32	59,542	(9,618)	49,924	7,105	16.6%	***Offset from Kindergarten Fees / Increase of 3 hours per week for Kindergarten Assistants***
05 415 3400 328 15 Cafeteria Aides	13,369	0.31	6,510	0.31	6,698		6,698	188	2.9%	
Sub-total	**57,845**	**2.45**	**49,329**	**2.63**	**66,240**	**(9,618)**	**56,622**	**7,293**	**14.8%**	
400 Contracted Services										
05 415 2420 470 15 Photocopying	2,070		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total	**2,070**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
500 Supplies										
05 415 2410 540 15 Textbooks	28,939		29,263		29,263		29,263	-	0.0%	Workbooks and text books for classrooms
05 415 2430 500 15 Supplies and Materials	27,034		18,811		18,811		18,811	-	0.0%	Paper, TEC bid supplies, student planners
05 415 2430 560 15 Office Expense	2,214		2,300		2,300		2,300	-	0.0%	Student handbooks, fax cartridges, envelopes
05 415 2430 550 15 Subscriptions/Publications	-		150		150		150	-	0.0%	
Sub-total	**58,186**		**50,524**		**50,524**	**-**	**50,524**	**-**	**0.0%**	
600 Other Expenses										
05 415 2440 600 15 Other Expenses	976		500		500		500	-	0.0%	
05 415 2440 610 15 Postage & Shipping	490		800		800		800	-	0.0%	Report cards, summer mailings
05 415 2357 630 15 Conferences & Meetings	1,819		1,800		1,800		1,800	-	0.0%	Professional Development
05 415 2357 620 15 Dues and Memberships	80		675		675		675	-	0.0%	MESPA and NAESP
05 415 2357 640 15 In-State Travel	-		150		150		150	-	0.0%	Mileage
Sub-total	**3,366**		**3,925**		**3,925**	**-**	**3,925**	**-**	**0.0%**	
Total Non-Salary	**63,621**		**56,949**		**56,949**	**-**	**56,949**	**-**	**0.0%**	
TOTAL	**1,755,135**		**1,791,784**		**1,915,547**	**(25,618)**	**1,889,929**	**98,145**	**5.5%**	**415 Sheehan School**

Proposed FY'18
School Department Budget

Thurston Middle School

Cost Center:

421:	Thurston Middle School
242:	MS English/Language Arts
252:	MS Foreign Language
282:	MS Mathematics
312:	MS Science
322:	MS Social Studies
332:	MS Life Skills

Thurston Middle School (421)

421 Thurston Middle School

						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	421	2210	101	21	Principal and Vice Princ.	258,895	2.00	266,662	2.00	274,662		274,662	8,000	3.0%	Contractual Step Increase
05	421	2315	110	21	Team Leaders	5,043		30,258		33,863		33,863	3,605	11.9%	
05	421	3520	150	21	Coaches/Officials	23,499		7,944		27,944		27,944	20,000	251.8%	***Increase due to actual expenditures***
05	421	3520	115	21	After School Directed Studies	32,700		30,401		30,401		30,401	-	0.0%	
05	421	3520	160	21	Clubs/Activities	42,633		12,191		29,906		29,906	17,715	145.3%	***Increase due to actual expenditures***
					Sub-total	**362,769**	**2.00**	**347,456**	**2.00**	**396,776**	**-**	**396,776**	**49,320**	**14.2%**	
200 Clerical Salaries												-			
05	421	2210	202	21	Secretary	120,003	2.00	102,770	2.00	110,042		110,042	7,272	7.1%	
					Sub-total	**120,003**	**2.00**	**102,770**	**2.00**	**110,042**	**-**	**110,042**	**7,272**	**7.1%**	
400 Contracted Services												-			
05	421	2420	470	21	Photocopying	2,958		4,615		4,615		4,615	-	0.0%	Copier supplies, toner, staples etc.
					Sub-total	**2,958**		**4,615**		**4,615**	**-**	**4,615**	**-**	**0.0%**	
500 Supplies												-			
05	421	2430	500	21	Supplies and Materials	8,510		11,200		11,200		11,200	-	0.0%	Books, plan books, paper
05	421	2430	505	21	Computer Supplies	-		1,250		1,250		1,250	-	0.0%	Ink cartridges, CDs, diskettes, batteries
05	421	2430	560	21	Office Expense	1,382		1,975		1,975		1,975	-	0.0%	Student handbooks, fax cartridges, envelopes
05	421	2430	550	21	Subscriptions/Publications	-		750		10,750		10,750	10,000	1333.3%	General subscriptions/ ***Increase due to new curriculum software subscription.***
					Sub-total	**9,892**		**15,175**		**25,175**	**-**	**25,175**	**10,000**	**65.9%**	
600 Other Expenses												-			
05	421	2440	600	21	Other Expenses	14,977		16,900		16,900		16,900	-	0.0%	
05	421	2440	610	21	Postage & Shipping	3,000		3,600		3,600		3,600	-	0.0%	Report cards, summer mailings
05	421	2357	630	21	Conferences & Meetings	5,534		6,900		6,900		6,900	-	0.0%	Professional Development
05	421	2357	620	21	Dues and Memberships	764		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	**24,275**		**29,465**		**29,465**	**-**	**29,465**	**-**	**0.0%**	
												-			
					Total Non-Salary	**37,125**		**49,255**		**59,255**	**-**	**59,255**	**10,000**	**20.3%**	
					TOTAL	**519,898**		**499,481**		**566,073**	**-**	**566,073**	**66,592**	**13.3%**	**421 Thurston Middle School**

Middle School ELA (242)

242 Middle School ELA		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 242 2220 102 21	Curriculum Coordinator	5,043		5,043		5,144		5,144	101	2.00%	
05 242 2305 102 21	Teachers	748,508	10.00	740,062	10.00	744,264		744,264	4,202	0.57%	
	Sub-total	**753,551**	**10.00**	**745,105**	**10.00**	**749,408**	**-**	**749,408**	**4,303**	**0.58%**	
500 Supplies											
05 242 2430 500 21	Supplies and Materials	3,358		2,300		2,300		2,300	-	0.00%	Classroom supplies.
05 242 2410 540 21	Textbooks	8,599		13,350		13,350		13,350	-	0.00%	
	Sub-total	**11,956**		**15,650**		**15,650**	**-**	**15,650**	**-**	**0.00%**	
	Total Non-Salary	**11,956**		**15,650**		**15,650**	**-**	**15,650**	**-**	**0.00%**	
	TOTAL	**765,507**		**760,755**		**765,058**	**-**	**765,058**	**4,303**	**0.57%**	**242 Middle School ELA**

Middle School Foreign Language (252)

252 Middle School Foreign Language		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 252 2305 102 21	Teachers	285,509	4.00	302,147	4.00	319,180		319,180	17,033	5.6%	
	Sub-total	**285,509**	**4.00**	**302,147**	**4.00**	**319,180**		**319,180**	**17,033**	**5.6%**	
500 Supplies											
05 252 2430 500 21	Supplies and Materials	4,418		4,500		4500		4,500	-	0.0%	Classroom supplies.
05 252 2410 540 21	Textbooks	1,638		1,750		1750		1,750	-	0.0%	
	Sub-total	**6,056**		**6,250**		**6,250**	**-**	**6,250**	**-**	**0.0%**	
600 Other Expenses											
05 252 2357 630 21	Conferences & Meetings	455		600		600		600	-	0.0%	Professional Development
	Sub-total	**455**		**600**		**600**	**-**	**600**	**-**	**0.0%**	
	Total Non-Salary	**6,511**		**6,850**		**6,850**	**-**	**6,850**	**-**	**0.0%**	
	TOTAL	**292,020**		**308,997**		**326,030**	**-**	**326,030**	**17,033**	**5.5%**	**252 Middle School Foreign Language**

Middle School Math (282)

282 Middle School Math						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	282	2220	102	21	Curriculum Coordinator	-		5,043		5,144		5,144	101	2.0%	
05	282	2120	101	21	Math Intervention / Dept Head	-	1.0	92,560	1.0	94,415		94,415	1,855	2.0%	
05	282	2305	102	21	Teachers	687,397	7.60	616,865	7.60	675,131		675,131	58,266	9.4%	
					Sub-total	**687,397**	**8.60**	**714,468**	**8.60**	**774,690**	**-**	**774,690**	**60,222**	**8.4%**	
500 Supplies															
05	282	2430	500	21	Supplies and Materials	3,183		3,500		3,500		3,500	-	0.0%	Classroom supplies.
05	282	2410	540	21	Textbooks	750		3,675		3,675		3,675	-	0.0%	
					Sub-total	**3,932**		**7,175**		**7,175**	**-**	**7,175**	**-**	**0.0%**	
					Total Non-Salary	**3,932**		**7,175**		**7,175**	**-**	**7,175**	**-**	**0.0%**	
					TOTAL	**691,329**		**721,643**		**781,865**	**-**	**781,865**	**60,222**	**8.3%**	**282 Middle School Math**

Middle School Science (312)

312 Middle School Science		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 312 2220 102 21	Curriculum Coordinator	-		5,043		5,144		5,144	101	2.0%	
05 312 2305 102 21	Teachers	574,101	9.20	687,642	9.20	766,085		766,085	78,443	11.4%	
	Sub-total	**574,101**	**9.20**	**692,685**	**9.20**	**771,229**	**-**	**771,229**	**78,544**	**11.3%**	
500 Supplies											
05 312 2430 500 21	Supplies and Materials	6,859		9,450		19450		19,450	10,000	105.8%	Classroom and lab supplies including online curriculum resource access./ ***Increase due to new curriculum online access.***
05 312 2410 540 21	Textbooks	382		2,800		2800		2,800	-	0.0%	
	Sub-total	**7,241**		**12,250**		**22,250**	**-**	**22,250**	**10,000**	**81.6%**	
	Total Non-Salary	**7,241**		**12,250**		**22250**	**-**	**22250**	**10,000**	**81.6%**	
	TOTAL	**581,342**		**704,935**		**793,479**	**-**	**793,479**	**88,544**	**12.6%**	**312 Middle School Science**

Middle School Social Studies (322)

322 Middle School Social Studies						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	322	2220	102	21	Curriculum Coordinator	-		5,043		5,144		5,144	101	2.0%	
05	322	2305	102	21	Teachers	678,465	7.00	625,635	7.00	653,321		653,321	27,686	4.4%	
					Sub-total	**678,465**	**7.00**	**630,678**	**7.00**	**658,465**	**-**	**658,465**	**27,787**	**4.4%**	
500 Supplies															
05	322	2430	500	21	Supplies and Materials	606		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	**606**		**6,550**		**6,550**	**-**	**6,550**	**-**	**0.0%**	
					Total Non-Salary	**606**		**6,550**		**6,550**	**-**	**6,550**	**-**	**0.0%**	
					TOTAL	**679,070**		**637,228**		**665,015**	**-**	**665,015**	**27,787**	**4.4%**	**322 Middle School Social Studies**

Culinary Arts and Consumer Education (332)

332 Culinary Arts and Consumer Education							FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
	05	332	2305	102	21	Teacher	81,456	1.00	84,652	1.00	96,471		96,471	11,819	14.0%	
						Sub-total	**81,456**	**1.00**	**84,652**	**1.00**	**96,471**	**-**	**96,471**	**11,819**	**14.0%**	
400 Contracted Services																
	05	332	4230	400	21	Equipment maintenance			1,000		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	5,885		8,000		8,000		8,000	-	0.0%	Classroom and lab supplies.
						Sub-total	**5,885**		**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**	**-**	**0.0%**	
						Total Non-Salary	**5,885**		**9,200**		**9,200**	**-**	**9,200**	**-**	**0.0%**	
						TOTAL	**87,342**		**93,852**		**105,671**	**-**	**105,671**	**11,819**	**12.6%**	**332 Middle School Life Skills**

Proposed FY'18
School Department Budget

Westwood High School

Cost Center:

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

Westwood High School (431)

431 Westwood High School						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	431	2210	101	31	Principal, Vice Principal, Dean	356,757	3.00	335,405	3.00	345,377		345,377	9,972	3.0%	
05	431	2305	102	31	SIPP Teacher	-	0.45	27,000	0.45	38,626		38,626	11,626		
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	-		18,000		18,000		18,000	-	0.00%	
05	431	3520	160	31	Clubs/Activities	141,009		85,000		145,000		145,000	60,000	70.6%	***Increase due to actual expenditures***
					Sub-total	**497,766**	**3.45**	**490,605**	**3.45**	**572,203**	**-**	**572,203**	**81,598**	**16.6%**	
200 Clerical Salaries															
05	431	2210	201	31	Administrative Secretary	-	1.00	55,572	1.00	58,386		58,386	2,814	5.1%	
05	431	2210	202	31	Secretary	40,180	0.80	37,949	0.80	39,870		39,870	1,921	5.1%	
05	431	2210	205	31	SY Secretary	87,856	1.40	75,730	1.40	79,513		79,513	3,783	5.0%	
05	431	3510	204	31	Clerical Assistance A.D.	-		85		2,918	(2,833)	85			***Offset Athletic Revolving***
					Sub-total	**128,035**	**3.20**	**169,336**	**3.20**	**180,687**	**(2,833)**	**177,854**	**8,518**	**5.0%**	
400 Contracted Services															
05	431	4230	463	31	Graduation expenses	16,030		18,000		18,000		18,000	-	0.0%	Graduation in gym
05	431	2420	470	31	Photocopying/Printing	12,477		14,077		14,077		14,077	-	0.0%	Letterhead, paper, toner, envelopes, student handbook
					Sub-total	**28,507**		**32,077**		**32,077**	**-**	**32,077**	**-**	**0.0%**	
500 Supplies															
05	431	3520	500	31	Special Activities - Supplies and Materials	13,920		13,500		13,500		13,500	-	0.0%	Honor roll, MCAS, Dues (AcDec, Mock Trial, etc. Field trip transportation, SIPP Supplies
05	431	2410	500	31	Flex program supplies	5,282		5,250		5,250		5,250	-	0.0%	
05	431	2430	505	31	Computer Supplies	2,243		2,500		2,500		2,500	-	0.0%	Ink, labels. Etc.
05	431	2430	560	31	Office Expense	2,534		2,500		2,500		2,500	-	0.0%	pens. Pads, file folders. Tape, staples, clips, etc.
					Sub-total	**23,979**		**23,750**		**23,750**	**-**	**23,750**	**-**	**0.0%**	
600 Other Expenses															
05	431	2440	600	31	Other Expenses	8,681		9,500		9,500		9,500	-	0.0%	Professional development activities
05	431	2440	610	31	Postage & Shipping	348		5,500		5,500		5,500	-	0.0%	
05	431	2357	630	31	Conferences & Meetings	2,362		7,000		7,000		7,000	-	0.0%	ASCD, MIAA, MSSAA, MDA, etc.
05	431	2357	620	31	Dues and Memberships	4,822		4,500		4,500		4,500	-	0.0%	ASCD, NASSP, MSSAA, NEASC, ALA, etc.
05	431	2357	640	31	In-State Travel	304		1,000		1,000		1,000	-	0.0%	Travel to local conferences
					Sub-total	**16,517**		**27,500**		**27,500**	**-**	**27,500**	**-**	**0.0%**	
					Total Non-Salary	**69,003**		**83,327**		**83,327**	**-**	**83,327**	**-**	**0.0%**	
					TOTAL	**694,804**		**743,268**		**836,217**	**(2,833)**	**833,384**	**90,116**	**12.1%**	**431 High School**

High School English (240)

240 High School English						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	240	2120	101	31	Department Head	42,882	0.40	40,970	0.40	46,387		46,387	5,417	13.22%	
05	240	2305	102	31	Teachers	856,551	12.75	928,130	13.00	992,549	-	992,549	64,419	6.94%	***Addition of .25 FTE English Teacher due to class size.***
					Sub-total	**899,433**	**13.15**	**969,100**	**13.40**	**1,038,936**	**-**	**1,038,936**	**69,836**	**7.21%**	
500 Supplies															
05	240	2430	500	31	Supplies and Materials	3,144		4,300		4,300		4,300	-	0.00%	
05	240	2430	505	31	Computer Supplies	886		950		950		950	-	0.00%	Ink, labels. Etc.
05	240	2410	540	31	Textbooks	13,486		13,650		13,650		13,650	-	0.00%	
					Sub-total	**17,516**		**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	**17,516**		**20,215**		**20,215**	**-**	**20,215**	**-**	**0.00%**	
					TOTAL	**916,950**		**989,315**		**1,059,151**	**-**	**1,059,151**	**69,836**	**7.06%**	**240 High School English**

High School Foreign Language (250)

250 High School Foreign Language						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	250	2120	101	31	Department Head	54,042	0.40	49,334	0.40	51,327		51,327	1,993	4.0%	
05	250	2305	102	31	Teachers	811,855	10.00	836,341	10.00	883,021		883,021	46,680	5.6%	
					Sub-total	**865,897**	**10.40**	**885,675**	**10.40**	**934,348**	**-**	**934,348**	**48,673**	**5.5%**	
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	2,942		3,550		3,550		3,550	-	0.0%	
05	250	2410	540	31	Textbooks	4,627		4,000		4,000		4,000	-	0.0%	
					Sub-total	**7,569**		**7,550**		**7,550**	**-**	**7,550**	**-**	**0.0%**	
600 Other Expenses															
05	250	2440	600	31	Other Expenses	1,555		2,000		2,000		2,000	-	0.0%	
05	250	2357	620	31	Dues and Memberships	-		300		300		300	-	0.0%	State and national associations.
05	250	2357	630	31	Conferences & Meetings	2,042		1,350		1,350		1,350	-	0.0%	
05	250	2357	640	31	In-State Travel	230		200		200		200	-	0.0%	
					Sub-total	**3,827**		**3,850**		**3,850**	**-**	**3,850**	**-**	**0.0%**	
					Total Non-Salary	**11,395**		**14,400**		**14,400**	**-**	**14,400**	**-**	**0.0%**	
					TOTAL	**877,293**		**900,075**		**948,748**	**-**	**948,748**	**48,673**	**5.4%**	**250 High School Foreign Language**

High School Math (280)

280 High School Math							FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
	05	280	2120	101	31	Department Head	39,541	0.40	46,291	0.40	49,186		49,186	2,895	6.3%	
	05	280	2305	102	31	Teachers	893,009	10.20	866,823	10.20	897,553		897,553	30,730	3.5%	
						Sub-total	**932,550**	**10.60**	**913,114**	**10.60**	**946,739**	**-**	**946,739**	**33,625**	**3.7%**	
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**	**-**	**0.0%**	
500 Supplies																
	05	280	2430	500	31	Supplies and Materials	5,508		7,000		7,000		7,000	-	0.0%	
	05	280	2410	540	31	Textbooks	1,947		2,500		2,500		2,500	-	0.0%	
						Sub-total	**7,455**		**9,500**		**9,500**		**9,500**	**-**	**0.0%**	
600 Other Expenses																
	05	280	2440	600	31	Other Expenses	1,240		1,500		1,500		1,500	-	0.0%	Math team transportation
	05	280	2357	620	31	Dues and Memberships	-		250		250		250	-	0.0%	NCTM and Math League
	05	280	2357	630	31	Conferences & Meetings	-		1,500		1,500		1,500	-	0.0%	
						Sub-total	**1,240**		**3,250**		**3,250**		**3,250**	**-**	**0.0%**	
						Total Non-Salary	**8,695**		**14,700**		**14,700**		**14,700**	**-**	**0.0%**	
						TOTAL	**941,245**		**927,814**		**961,439**	**-**	**961,439**	**33,625**	**3.6%**	**280 High School Mathematics**

High School Science/Pre-Engineering (310)

310 High School Science/Pre-Engineering		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 310 2120 101 31	Department Head	28,898	0.40	47,276	0.40	46,205		46,205	(1,071)	-2.3%	
05 310 2305 106 31	Computer Science Lab Stipend	-	0.00	7,000	0.00	7,000		7,000	-		
05 310 2305 102 31	Teachers	870,628	12.75	909,847	13.50	1,018,187		1,018,187	108,340	11.9%	***Addition of .75 FTE Science Teacher due to class size.***
	Sub-total	**899,525**	**13.15**	**964,123**	**13.90**	**1,071,392**		**1,071,392**	**107,269**	**11.1%**	
400 Contracted Services											
05 310 4230 400 31	Engineering Tech Contr. Serv.	-		2,000		2,000		2,000	-	0.0%	
05 310 4230 468 31	Chemical Disposal	-		1,000		1,000		1,000	-	0.0%	
05 310 2420 470 31	Photocopying	-		400		400		400	-	0.0%	
	Sub-total	**-**		**3,400**		**3,400**	-	**3,400**	**-**	**0.0%**	
500 Supplies											
05 310 2430 500 31	Supplies and Materials	13,413		13,000		17,670		17,670	4,670	35.9%	
05 310 2430 555 31	Eng'g Tech. - Supplies and Matls	4,333		5,000		5,000		5,000	-	0.0%	
05 310 2410 540 31	Textbooks	5,833		8,000		8,000		8,000	-	0.0%	
05 310 2430 550 31	Subscriptions/Publications	25		500		500		500	-	0.0%	
	Sub-total	**23,605**		**26,500**		**31,170**	-	**31,170**	**4,670**	**17.6%**	
600 Other Expenses											
05 310 2440 600 31	Other Expenses	10,015		9,500		9,500		9,500	-	0.0%	Robotics competition fees and science team transportation costs.
05 310 2357 620 31	Dues and Memberships	-		600		600		600	-	0.0%	State and national associations
05 310 2357 630 31	Conferences & Meetings	1,275		1,500		1,500		1,500	-	0.0%	Professional development.
	Sub-total	**11,290**		**11,600**		**11,600**	-	**11,600**	**-**	**0.0%**	
	Total Non-Salary	**34,894**		**41,500**		**46,170**	-	**46,170**	**4,670**	**11.3%**	
	TOTAL	**934,420**		**1,005,623**		**1,117,562**	-	**1,117,562**	**111,939**	**11.1%**	**310 High School Science**

High School Social Studies (320)

320 High School Social Studies							FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
	05	320	2120	101	31	Department Head	33,703	0.40	41,641	0.40	46,291		46,291	4,650	11.2%	
	05	320	2305	102	31	Teachers	724,133	10.60	849,479	10.60	809,025		809,025	(40,454)	-4.8%	
						Sub-total	**757,835**	**11.00**	**891,120**	**11.00**	**855,316**	-	**855,316**	**(35,804)**	**-4.0%**	
500 Supplies																
	05	320	2430	500	31	Supplies and Materials	2,606		2,600		3,600		3,600	1,000	38.5%	General supplies, DVDs, work books, posters, VHS films, atlases, etc.
	05	320	2410	540	31	Textbooks	11,737		13,100		31,350		31,350	18,250	139.3%	***Increase due to adoption and replacement of texts***
						Sub-total	**14,343**		**15,700**		**34,950**	-	**34,950**	**19,250**	**122.6%**	
600 Other Expenses																
	05	320	2357	620	31	Dues and Memberships	-		100		100		100	-	0.0%	Membership in NCTSS
	05	320	2357	630	31	Conferences & Meetings	510		500		500		500	-	0.0%	One AP Summer Conference for a teacher
						Sub-total	**510**		**600**		**600**	-	**600**	**-**	**0.0%**	
						Total Non-Salary	**14,853**		**16,300**		**35,550**	-	**35,550**	**19,250**	**118.1%**	
						TOTAL	**772,688**		**907,420**		**890,866**	-	**890,866**	**(16,554)**	**-1.8%**	**320 High School Social Studies**

High School Athletics (220)

220 High School Athletics		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 220 3510 101 31	Athletic Director	169,855	1.00	108,153	1.00	112,523	-	112,523	4,370		
05 220 3510 155 31	Trainer	-	1.00	99,461	1.00	103,700	-	103,700	4,239	4.26%	
05 220 3510 150 31	Coaches Stipends	92,035		92,035		270,623	(170,275)	100,348	8,313	9.03%	*Offset from Athletic Revolving*
	Sub-total	**261,890**	**2.00**	**299,649**	**2.00**	**486,846**	**(170,275)**	**316,571**	**16,922**	**5.65%**	
400 Contracted Services											
05 220 3510 480 31	Officials' Fees	68,084		69,500		69,500		69,500	-	0.00%	
05 220 3510 460 31	Equipment Maintenance/Contract	2,965		14,000		14,000		14,000	-	0.00%	
05 220 3510 407 31	Transportation	64,117		43,258		112,800	(69,542)	43,258	-	0.00%	*Offset from Athletic Revolving*
05 220 3510 430 31	Multipurpose field painting	9,490		13,000		18,000		18,000	5,000	38.46%	*Increase due to increase in cost*
	Sub-total	**144,656**		**139,758**		**214,300**	**(69,542)**	**144,758**	**5,000**	**3.58%**	
500 Supplies											
05 220 3510 500 31	Supplies and Materials	63,361		32,900		68,600	(35,700)	32,900	-	0.00%	*Offset from Athletic Revolving*
05 220 3510 505 31	Computer Supplies	-		1,000		1,000		1,000	-	0.00%	
05 220 3510 560 31	Office Expense	1,795		200		200		200	-	0.00%	
05 220 3510 550 31	Subscriptions/Publications	-		1,945		1,945		1,945	-		
	Sub-total	**65,156**		**36,045**		**71,745**	**(35,700)**	**36,045**	**-**	**0.00%**	
600 Other Expenses											
05 220 3510 620 31	Dues and Memberships	10,779		24,950		31,950		31,950	7,000	28.06%	*Increase due to increase in cost of dues*
05 220 3510 630 31	Conf. and Mtgs.	503		-		1,650	(1,650)	-	-		*Offset from Athletic Revolving*
05 220 3510 605 31	Athletic Facility Rental	41,205		35,000		35,000		35,000	-	0.00%	
05 220 3510 680 31	Equipment	7,997		10,000		10,000		10,000	-	0.00%	
	Sub-total	**60,484**		**69,950**		**78,600**	**(1,650)**	**76,950**	**7,000**	**10.01%**	
	Total Non-Salary	**270,296**		**245,753**		**364,645**	**(106,892)**	**257,753**	**12,000**	**4.9%**	
	TOTAL	**532,185**		**545,402**		**851,491**	**(277,167)**	**574,324**	**28,922**	**5.3%**	**220 High School Athletics**

Proposed FY'18
School Department Budget

K-12 Instruction

Cost Center:

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

K-12 Library (180)

180 K-12 Library						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	180	2340	110	99	Library Coordinator	-	0.00	46,117	0.00	47,980		47,980	1,863	0.0%	
05	180	2340	108	99	Librarians	458,547	5.00	415,036	5.00	434,623		434,623	19,587	4.7%	
05	180	2340	108	21	Librarian	97,951	1.00	97,911	1.00	101,867		101,867	3,956	4.0%	
05	180	2340	108	31	Librarian	97,911	1.00	97,911	1.00	101,867		101,867	3,956	4.0%	
					Sub-total	**654,409**	**7.00**	**656,975**	**7.00**	**686,337**	**-**	**686,337**	**29,362**	**4.5%**	
300 Other Salaries															
05	180	2330	340	99	Library Assistant	-	1.00	27,537	1.00	27,537		27,537	-	0.0%	
					Sub-total	**-**	**1.00**	**27,537**	**1.00**	**27,537**	**-**	**27,537**	**-**	**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	3,902		3,925		6,425		6,425	2,500		
05	180	2410	520	99	(Software) Non-Print	21,785		26,700		26,700		26,700	-	0.0%	System-wide software/Subscription Databases
05	180	2410	540	99	Library Texts	22,959		24,365		27,365		27,365	3,000	12.3%	System-wide texts.
05	180	2415	520	99	Trade/Periodicals/Reference	19,291		20,000		23,000		23,000	3,000	15.0%	System-wide materials.
					Sub-total	**67,937**		**74,990**		**83,490**	**-**	**83,490**	**8,500**	**11.3%**	
600 Other Expenses															
05	180	2357	620	99	Dues and Memberships	-		250		530		530	280	112.0%	State and national associations.
05	180	2357	630	99	Conferences & Meetings	1,153		1,600		1,600		1,600	-	0.0%	Professional development.
					Sub-total	**1,153**		**1,850**		**2,130**	**-**	**2,130**	**280**	**15.1%**	
					Total Non-Salary	**76,055**		**84,040**		**92,820**	**-**	**92,820**	**8,780**	**26%**	
					TOTAL	**730,465**		**768,552**		**806,694**	**-**	**806,694**	**38,142**	**5.0%**	**180 K-12 Library**

K-12 Art (210)

210 K-12 Art		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 210 2120 101 31	Director of Art	38,039	0.40	46,117	0.40	47,980		47,980	1,863	4.0%	
05 210 2305 102 31	Teacher	324,005	3.60	294,985	3.60	332,328		332,328	37,343	12.7%	High School Teachers.
05 210 2305 102 21	Teacher	56,009	2.00	115,812	2.00	127,448		127,448	11,636	10.0%	Middle School Teachers.
05 210 2305 102 99	Teacher	279,713	3.60	232,651	3.60	261,206		261,206	28,555	12.3%	Elementary School Teachers.
	Sub-total	**697,766**	**9.60**	**689,565**	**9.60**	**768,962**		**768,962**	**79,397**	**11.51%**	
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	43,811		46,570		46,570		46,570	-	0.0%	Systemwide Art Supplies
05 210 2430 505 31	Computer Supplies	110		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	**43,921**		**48,220**		**48,220**	**-**	**48,220**	**-**	**0.0%**	
600 Other Expenses											
05 210 2440 600 31	Other Expenses	200		350		350		350	-	0.0%	Misc. including bus trips.
05 210 2357 620 31	Dues and Memberships	195		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	792		600		600		600	-	0.0%	One conference at $150 per teacher.
05 210 2357 640 31	In-State Travel	409		250		250		250	-	0.0%	Travel to conferences all staff.
05 210 2357 630 21	Conferences & Meetings	-		300		300		300	-	0.0%	Two MS teachers at $150/ea.
05 210 2357 630 99	Conferences & Meetings	-		600		600		600	-	0.0%	Four elem. Teachers at $150/ea.
	Sub-total	**1,596**		**2,400**		**2,400**	**-**	**2,400**	**-**	**0.0%**	
	Total Non-Salary	**45,517**		**51,120**		**51,120**	**-**	**51,120**	**-**	**0%**	
	TOTAL	**743,283**		**740,685**		**820,082**	**-**	**820,082**	**79,397**	**10.7%**	**K-12 Art**

K-12 Performing Arts (290)

290 K-12 Performing Arts		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 290 2120 101 31	Department Head	61,290	0.60	67,858	0.60	74,579		74,579	6,721	9.9%	
05 290 2305 102 31	Teachers	215,709	2.40	225,799	2.40	229,829		229,829	4,030	1.8%	High School teachers.
05 290 2310 102 31	Before School Orchestra Jazz Night	2,300		6,100		6,100		6,100	-	0.0%	
05 290 2310 102 99	Gr. 5 Orchestra	4,600		4,600		4,600		4,600	-	0.0%	
05 290 2305 102 21	Teachers	354,889	4.30	369,211	5.00	432,024		432,024	62,813	17.0%	***Addition of .7 FTE Music Teacher***
05 290 2305 102 99	Teachers	456,644	6.00	501,850	6.00	530,788	-	530,788	28,938	5.8%	
	Sub-total	**1,095,432**	**13.30**	**1,175,418**	**14.00**	**1,277,920**	**-**	**1,277,920**	**102,502**	**8.7%**	
400 Contracted Services											
05 290 3300 409 99	Transportation	3,611		5,190		5,190		5,190	-	0.0%	Transportation to concerts, programs.
05 290 4230 460 99	Equipment Maintenance/Contract	7,673		8,890		8,890		8,890	-	0.0%	Systemwide Instrumental Maintenance
05 290 4230 470 31	Photocopying	273		360		360		360	-	0.0%	Program, brochures etc.
	Sub-total	**11,557**		**14,440**		**14,440**	**-**	**14,440**	**-**	**0.0%**	
500 Supplies											
05 290 2430 500 99	Supplies and Materials	11,622		14,250		18,250		18,250	4,000	28.1%	Systemwide music, classroom materials.
05 290 2430 505 99	Computer Supplies	49		425		425		425	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05 290 2430 550 99	Subscriptions/Publications	1,837		1,575		1,575		1,575	-	0.0%	
05 290 2430 560 31	Office Expense	323		325		325		325	-	0.0%	
05 290 2430 570 31	Music Lab	7,216		8,700		8,700		8,700	-	0.0%	Continuation of the piano lab program.
	Sub-total	**21,047**		**25,275**		**29,275**	**-**	**29,275**	**4,000**	**15.8%**	
600 Other Expenses											
05 290 2440 600 31	Other Expenses	3,103		2,800		6,300		6,300	3,500	125.0%	Royalties for shows / rentals.
05 290 3520 620 31	Dues and Memberships	287		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	5,046		2,080		2,480		2,480	400	19.2%	Systemwide Professional Development.
05 290 7300 680 99	Equipment	23,943		15,500		15,500		15,500	-	0.0%	Musical instrument purchases.
05 290 2440 600 21	Other Expenses	5,025		3,000		3,000		3,000	-	0.0%	
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	**37,404**		**25,715**		**29,615**	**-**	**29,615**	**3,900**	**15.2%**	
	Total Non-Salary	**70,008**		**65,430**		**73,330**	**-**	**73,330**	**7,900**	**12.1%**	
	TOTAL	**1,165,440**		**1,240,848**		**1,351,250**	**-**	**1,351,250**	**110,402**	**8.9%**	**290 K-12 Performing Arts**

K-12 Wellness Education (300)

300 K-12 Wellness Education						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	300	2120	101	31	Department Head	47,502	0.40	47,117	0.40	47,980		47,980	863	1.8%	
05	300	2305	102	31	Teachers	157,972	2.00	159,361	2.00	168,654		168,654	9,293	5.8%	H.S. Teachers
05	300	2305	102	21	Teachers	427,549	4.80	417,511	5.00	450,312		450,312	32,801	7.9%	***Addition of .2 FTE Wellness Teacher***
05	300	2305	102	99	Teachers	306,037	3.80	308,379	3.80	328,614		328,614	20,235	6.6%	Elementary School Teachers
					Sub-total	**939,059**	**11.00**	**932,368**	**11.20**	**995,560**		**995,560**	**63,192**	**6.8%**	
500 Supplies															
05	300	2430	500	99	Supplies and Materials	7,784		8,675		8,675		8,675	-	0.0%	
05	300	2430	570	11	Disability Awareness	3,312		3,200		5,200		5,200	2,000	62.5%	
					Sub-total	**11,095**		**11,875**		**13,875**	**-**	**13,875**	**2,000**	**16.8%**	
600 Other Expenses															
05	300	2357	620	31	Dues and Memberships	544		900		900		900	-	0.0%	
05	300	2357	630	31	Conferences & Meetings	1,320		2,100		2,100		2,100	-	0.0%	One per each staff member
					Sub-total	**1,864**		**3,000**		**3,000**	**-**	**3,000**	**-**	**-**	
					Total Non-Salary	**12,959**		**14,875**		**16,875**		**16,875**	**2,000**	**13.4%**	
					TOTAL	**952,019**		**947,243**		**1,012,435**	**-**	**1,012,435**	**65,192**	**6.9%**	**300 K-12 Wellness Education**

K-12 Instructional Technology (340)

340 K-12 Instructional Technology		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 340 2120 101 99	Department Head	129,996	1.00	133,896	1.00	137,913		137,913	4,017	3.0%	
05 340 2250 108 31	Network Manager	35,823	1.00	87,550	1.00	90,177		90,177	2,627	3.0%	
05 340 2330 103 99	Lead Technical Support Specialist	136,810	1.00	82,400	1.00	84,872		84,872	2,472	3.0%	Specialists for all elementary
05 340 2305 102 31	Video Production	58,747	0.60	58,747	0.60	61,120		61,120	2,373	4.0%	
05 340 2305 102 21	MS Instructional Technology	85,870	1.00	78,498	1.00	84,937		84,937	6,439	8.2%	
05 340 2305 102 99	Systemwide ITC	267,076	4.40	360,840	4.40	386,812		386,812	25,972	7.2%	
	Sub-total	**714,323**	**9.00**	**801,931**	**9.00**	**845,831**	**-**	**845,831**	**43,900**	**5.5%**	
300 Other Salaries											
05 340 2330 340 31	Technology Specialist	78,972	1.00	39,930	1.00	48,371		48,371	8,441	21.1%	
05 340 2330 300 21	Technology Specialist	-	0.86	34,226	0.86	36,278		36,278	2,052	6.0%	
05 340 2330 300 99	Technical Support Specialist	117,429	0.86	34,226	0.86	36,278		36,278	2,052	6.0%	Specialists for all elementary
05 340 2330 330 21	Summer work	405		6,180		9,852		9,852	3,672	59.4%	
	Sub-total	**196,807**	**2.72**	**114,562**	**2.72**	**130,779**	**-**	**130,779**	**16,217**	**14.2%**	
400 Contracted Services											
05 340 4230 460 99	Equipment Maintenance/Contracts	126,745		120,790		120,790		120,790	-	0.0%	Internet costs (ISP fees), printer support, Citrix support, email support, computer repair, etc.
	Sub-total	**126,745**		**120,790**		**120,790**		**120,790**	**-**	**0.0%**	
500 Supplies											
05 340 2451 505 99	Computer Supplies	101,042		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	59		225		225		225	-	0.0%	
05 340 2451 500 21	Supplies and Materials	1,329		1,000		1,000		1,000	-	0.0%	
05 340 2451 505 21	Computer Supplies	5,084		6,000		6,000		6,000	-	0.0%	
	Sub-total	**107,515**		**106,947**		**116,947**	**(10,000)**	**106,947**	**-**	**0.0%**	
600 Other Expenses											
05 340 2440 600 99	Other Expenses	-		500		500		500	-	0.0%	
05 340 2357 620 99	Dues and Memberships	295		500		500		500	-	0.0%	
05 340 2357 630 99	Conferences & Meetings	-		500		500		500	-	0.0%	
05 340 2420 680 99	Technology equipment	177,179		159,728		159,728		159,728	-	0.0%	
	Sub-total	**177,474**		**161,228**		**161,228**	**-**	**161,228**	**-**	**0.0%**	
	Total Non-Salary	**411,734**		**388,965**		**398,965**	**(10,000)**	**388,965**	**-**	**0.0%**	
	TOTAL	**1,322,864**		**1,305,458**		**1,375,575**	**(10,000)**	**1,365,575**	**60,117**	**4.6%**	**340 K-12 Technology**

Proposed FY'18
School Department Budget

Student Services

Cost Center:

390:	Student Services K-12
380:	SPED Pre-School
391:	Student Services-Elementary
392:	Student Services-MS
393:	Student Services-HS
260:	Guidance-HS
265:	Health Services (nurses)

Student Services Department (390)

390 Student Services Department		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 390 2310 108 99	Behav. Spec. / Therapist	90,749	1.50	120,749	1.50	91,994		91,994	(28,755)	-23.8%	
05 390 2310 118 99	ESL	105,952	1.00	105,952	1.00	110,233		110,233	4,281	4.0%	
05 390 2310 118 31	ESL	71,323	0.90	79,459	0.90	82,670		82,670	3,211	4.0%	
	Sub-total	**268,024**	**3.40**	**306,160**	**3.40**	**284,897**		**284,897**	**(21,263)**	**-6.9%**	
200 Clerical Salaries											
05 390 2110 200 99	Secretary	60,315	1.58	60,802	1.58	64,509	-	64,509	3,707	6.1%	
	Sub-total	**60,315**	**1.58**	**60,802**	**1.58**	**64,509**	**-**	**64,509**	**3,707**	**6.1%**	
300 Other Salaries											
05 390 2330 350 99	Aides Special Ed	764,119	60.00	1,555,172	61.83	1,683,464	-	1,683,464	128,292	8.2%	***Addition of 1.83 FTE IA's per IEP Requirements***
05 390 2330 351 99	ABA Tutors	577,723	16.52	490,058	19.02	642,308	-	642,308	152,250	31.1%	***Addition of 2.5 FTE ABA per IEP Requirements***
	Sub-total	**1,341,842**	**76.52**	**2,045,230**	**80.85**	**2,325,772**	**-**	**2,325,772**	**280,542**	**13.7%**	
400 Contracted Services											
05 390 4230 400 99	Contracted Services	268,101		153,210		234,000	(80,790)	153,210	-	0.0%	***Offset 94-142***
05 390 2357 404 99	Professional Development	12,673		10,500		10,500		10,500	-	0.0%	
05 390 1430 484 99	Legal Service	38,000		38,000		46,000		46,000	8,000	21.1%	
05 390 1430 485 99	Translations	634		3,000		3,000		3,000	-	0.0%	
05 390 3300 408 99	Transportation In District	172,753		168,178		248,408		248,408	80,230	47.7%	***This line item funds transportation for students with Individualized educational programs who are placed in- district special education programs. Increase due to increase in transportation costs.***
05 390 3300 474 99	Transportation Summer Transp. - In District	13,794		21,421		21,421		21,421	-	0.0%	
05 390 3300 407 99	Transportation Field Trips	15,193		12,000		12,000		12,000	-	0.0%	
05 390 3300 409 99	Transportation Out of District	469,440		568,954		445,097		445,097	(123,857)	-21.8%	***This line item funds transportation for students with Individualized educational programs who are placed out-of-district special education programs. Decrease due to cost savings.***
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	36,117		13,500		38,500		38,500	25,000	185.2%	***Increase due to actual expenditures***
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	275		1,050		1,050		1,050	-	0.0%	
05 390 2420 470 99	Photocopying	647		200		200		200	-	0.0%	
	Sub-total	**1,034,892**		**1,005,095**		**1,075,258**	**(80,790)**	**994,468**	**(10,627)**	**-1.1%**	
500 Supplies											
05 390 2430 500 31	Supplies and Materials	5,112		10,000		10,000		10,000	-	0.0%	
05 390 2430 501 31	Supplies and Materials (Speech)	-		1,000		1,000		1,000	-	0.0%	
05 390 2430 502 31	Supplies and Materials (Psych)	360		1,000		1,000		1,000	-	0.0%	
05 390 2430 509 31	Testing Mat'ls Speech and Psych	7,353		12,000		22,000	-	22,000	10,000	83.3%	***Increase due to actual expenditures***
05 390 2430 503 31	Supplies and Materials (OT)	-		2,000		2,000		2,000	-	0.0%	
05 390 2410 544 99	Textbooks (ESL)	168		500		500		500	-	0.0%	
05 390 2410 543 99	Testing Mat'ls ESL	-		500		500		500	-	0.0%	
	Sub-total	**12,994**		**27,000**		**37,000**	**-**	**37,000**	**10,000**	**37.0%**	

Student Services Department (390)

390 Student Services Department						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
600 Other Expenses															
05	390	2440	600	99	Other Expenses	553		300		300		300	-	0.0%	
05	390	2440	601	99	Other Expenses (ABA Intensive ESY)	25,882		8,000		23,000		23,000	15,000	187.5%	***Increase due to actual expenditures***
05	390	2357	620	99	Dues and Memberships	8,174		2,500		2,500		2,500	-	0.0%	
05	390	2357	630	99	Conf. and Meetings	3,804		7,500		7,500		7,500	-	0.0%	
05	390	2357	640	99	In-State travel	2,814		100		100		100	-	0.0%	
05	390	2720	670	99	Evaluations	11,425		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	9,444		17,500		17,500		17,500	-	0.0%	
05	390	2451	680	99	Assistive Technology	4,515		8,340		8,340		8,340	-	0.0%	
05	390	2357	665	99	Training Materials	3,644		3,500		3,500		3,500	-	0.0%	
05	390	2357	600	99	Summer School	17,535		2,500		2,500		2,500	-	0.0%	
05	390	9300	684	99	Tuition Resident Students	123,968		-		213,218	(281,005)	(67,787)	(67,787)	0.0%	***Circuit Breaker***
05	390	9300	681	99	Tuition Day Students	383,347		-		909,662	(1,167,944)	(258,282)	(258,282)	0.0%	***Offset 94-142 (700,000)*** ***Circuit Breaker (467,944)***
05	390	9400	682	99	Tuition to Collaboratives	361,087		182,763		334,552	(21,975)	312,577	129,814	71.0%	***Circuit Breaker***
					Sub-total	**956,191**		**241,003**		**1,530,672**	**(1,470,924)**	**59,748**	**(181,255)**	**-75.2%**	
					Total Non-Salary	**2,004,077**		**1,273,098**		**2,642,930**	**(1,551,714)**	**1,091,216**	**(181,882)**	**-14.3%**	
					TOTAL	**3,674,258**		**3,685,290**		**7,643,880**	**(1,551,714)**	**3,766,394**	**(199,438)**	**2.2%**	**390 Student Services Department**

Pre-School Special Education (380)

380 Pre-School Special Education		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 380 2120 101 01	Pre-School Coord.	113,300	1.00	116,699	1.00	120,200	-	120,200	3,501	3.0%	
05 380 2305 102 01	Teachers	68,721	3.00	74,712	3.00	239,467	(150,000)	89,467	14,755		***Offset from Pre-Sch Revlg***
05 380 2320 103 01	ABA Supervision/Analysis	90,749	1.00	90,749	1.00	94,415	-	94,415	3,666	4.0%	
05 380 2320 117 01	Speech Therapist	90,362	1.00	88,288	1.00	94,415		94,415	6,127	6.9%	
05 380 2800 116 01	Psychologists	34,785	0.40	39,164	0.40	40,747		40,747	1,583	4.0%	
05 380 2310 108 01	Summer Staff	14,203		17,544		17,544	-	17,544	-	0.0%	
	Sub-total	**412,119**	**6.40**	**427,156**	**6.40**	**606,788**	**(150,000)**	**456,788**	**29,632**	**6.9%**	
200 Clerical Salaries											
05 380 2120 200 01	Clerical	24,210	0.50	19,704	0.50	20,702	-	20,702	998		
	Sub-total	**24,210**	**0.50**	**19,704**	**0.50**	**20,702**	**-**	**20,702**	**998**		
500 Supplies											
05 380 2430 500 01	Supplies and Materials	5,185		5,000		5,000		5,000	-	0.0%	
05 380 2430 505 01	Computer Supplies	739		2,000		2,000		2,000	-	0.0%	
05 380 2410 540 01	Textbooks	764		1,000		1,000		1,000	-	0.0%	
05 380 2430 560 01	Office Expense	925		800		800		800	-	0.0%	
	Sub-total	**7,613**		**8,800**		**8,800**	**-**	**8,800**	**-**	**0.0%**	
600 Other Expenses											
05 380 2440 600 01	Other Expenses	1,441		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	60		350		350		350	-	0.0%	
05 380 2357 630 01	Conferences & Meetings	200		300		300		300	-	0.0%	
05 380 2357 640 01	In-State Travel			250		250		250	-	0.0%	
	Sub-total	**1,701**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
	Total Non-Salary	**9,314**		**11,300**		**11,300**	**-**	**11,300**	**-**	**0.0%**	
	TOTAL	**445,643**		**458,160**		**638,790**	**(150,000)**	**488,790**	**311,172**	**6.7%**	**380 Pre-School Special Education**

Student Services-Elementary (391)

391 Student Services-Elementary		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 391 2120 101 99	K - 5 Department Head	230,453	2.00	201,774	2.00	226,065	-	226,065	24,291	12.0%	
05 391 2120 190 99	Car allowance	666		1,200		1,200		1,200		0.0%	
05 391 3100 111 99	Out of District Liaison	54,538	0.50	50,224	0.50	52,152	-	52,152	1,928		
05 391 2310 108 99	Summer Staff	90,316		82,542		82,542		82,542	-	0.0%	
05 391 2305 105 11	Sped Teacher	213,125	2.50	244,399	2.50	224,132		224,132	(20,267)	-8.3%	
05 391 2305 105 12	Sped Teacher	474,234	6.00	486,283	6.00	532,387		532,387	46,104	9.5%	
05 391 2305 105 13	Sped Teacher	89,057	2.10	105,904	2.50	154,333		154,333	48,429	45.7%	*Addition of .4 FTE Resource Room Teacher at Hanlon*
05 391 2305 105 14	Sped Teacher	102,288	2.00	167,086	2.00	173,836		173,836	6,750	4.0%	
05 391 2305 105 15	Sped Teacher	326,885	4.00	332,460	4.00	352,195		352,195	19,735	5.9%	
05 391 2800 116 11	Psychologists	89,211	1.00	95,448	1.00	101,867		101,867	6,419	6.7%	
05 391 2800 116 12	Psychologists	105,952	1.00	80,600	1.00	110,233		110,233	29,633	36.8%	
05 391 2800 116 13	Psychologists	79,033	0.70	68,538	0.70	71,307		71,307	2,769	4.0%	
05 391 2800 116 14	Psychologists	77,500	1.00	105,952	1.00	90,989		90,989	(14,963)	-14.1%	
05 391 2800 116 15	Psychologists	105,952	1.00	105,952	1.00	110,233		110,233	4,281	4.0%	
05 391 2320 117 11	Speech	74,757	1.00	77,748	1.00	84,124		84,124	6,376	8.2%	
05 391 2320 117 12	Speech	88,356	1.05	61,854	1.05	96,448		96,448	34,594	55.9%	
05 391 2320 117 13	Speech	44,144	0.50	44,144	0.50	45,928		45,928	1,784	4.0%	
05 391 2320 117 14	Speech	74,180	0.80	74,180	0.80	77,177		77,177	2,997	4.0%	
05 391 2320 117 15	Speech	59,476	1.00	92,703	1.00	66,928		66,928	(25,775)	-27.8%	
05 391 2320 119 99	OT/PT	234,791	3.55	238,145	3.55	265,430		265,430	27,285		
	Sub-total	**2,614,914**	**31.70**	**2,717,136**	**32.10**	**2,919,506**	**-**	**2,919,506**	**202,370**	**7.4%**	
200 Clerical Salaries											
05 391 2120 202 99	Secretary	6,158	1.00	53,365	1.00	56,067	-	56,067	2,702		
	Sub-total	**6,158**	**1.00**	**53,365**	**1.00**	**56,067**	**-**	**56,067**	**2,702**		

Student Services-Elementary (391)

391 Student Services-Elementary						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
500 Supplies															
05	391	2430	500	11	Supplies and Materials	923		1,850		1,850		1,850	-	0.0%	
05	391	2430	500	12	Supplies and Materials	1,559		3,050		3,050		3,050	-	0.0%	
05	391	2430	500	13	Supplies and Materials	422		600		600		600	-	0.0%	
05	391	2430	500	14	Supplies and Materials	473		1,200		1,200		1,200	-	0.0%	
05	391	2430	500	15	Supplies and Materials	1,855		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	222		750		750		750	-	0.0%	
05	391	2410	540	12	Textbooks	656		1,250		1,250		1,250	-	0.0%	
05	391	2410	540	13	Textbooks	222		250		250		250	-	0.0%	
05	391	2410	540	14	Textbooks	222		500		500		500	-	0.0%	
05	391	2410	540	15	Textbooks	512		1,000		1,000		1,000	-	0.0%	
05	391	2430	560	99	Office Expense	154		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	3,947		4,500		4,500		4,500	-	0.0%	
05	391	2430	501	99	Supplies and Materials- Speech	2,651		2,900		2,900		2,900	-	0.0%	
05	391	2430	503	99	Supplies and Materials - PT/OT	2,333		3,000		3,000		3,000	-	0.0%	
					Sub-total	**16,151**		**26,225**		**26,225**	**-**	**26,225**	**-**	**0.0%**	
600 Other Expenses															
05	391	2357	620	99	Dues and Memberships	-		1,000		1,000		1,000	-	0.0%	
05	391	2357	630	99	Conferences & Meetings	99		2,000		2,000		2,000	-	0.0%	
05	391	2357	640	99	In-State Travel	324		850		850		850	-	0.0%	
					Sub-total	**423**		**3,850**		**3,850**	**-**	**3,850**	**-**	**0.0%**	
					Total Non-Salary	**16,574**		**30,075**		**30,075**	**-**	**30,075**	**-**	**0.0%**	
					TOTAL	**2,637,647**		**2,800,576**		**3,005,648**	**-**	**3,005,648**	**205,072**	**7.3%**	**391 Student Services - Elementary**

Student Services-Middle School (392)

392 Student Services-Middle School		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 392 2120 101 21	Dept Head	114,035	1.00	112,876	1.00	117,436		117,436	4,560	4.0%	
05 392 2310 108 21	Summer School	30,177		22,200		22,200		22,200	-	0.0%	
05 392 2305 105 21	Sped Teacher	947,416	11.00	971,311	11.00	1,016,128		1,016,128	44,817	4.6%	
05 392 2800 116 21	Psychologists	105,952	1.00	105,952	1.00	110,233		110,233	4,281	4.0%	
05 392 2320 117 21	Speech/Reading Specialist	125,671	2.00	161,888	2.00	173,235		173,235	11,347	7.0%	
05 392 2320 119 21	OT	36,896	0.55	36,896	0.55	41,123		41,123	4,227	11.5%	
05 392 2320 108 21	Speech summer school	1,688		3,289		3,289		3,289	-	0.0%	
	Sub-total	**1,361,834**	**15.55**	**1,414,412**	**15.55**	**1,483,644**	**-**	**1,483,644**	**69,232**	**4.9%**	
500 Supplies											
05 392 2430 500 21	Supplies and Materials	7,690		8,500		8,500		8,500	-	0.0%	
05 392 2430 505 21	Computer Supplies	2,397		3,000		3,000		3,000	-	0.0%	
	Sub-total	**10,086**		**11,500**		**11,500**	**-**	**11,500**	**-**	**0.0%**	
600 Other Expenses											
05 392 2440 600 21	Other Expenses	-						-			
05 392 2440 610 21	Postage & Shipping	-		350		350		350	-	0.0%	
05 392 2357 620 21	Dues and Memberships	-		200		200		200	-	0.0%	
05 392 2357 630 21	Conferences & Meetings	904		550		550		550	-	0.0%	
05 392 2357 640 21	In-State Travel	-		150		150		150	-	0.0%	
	Sub-total	**904**		**1,250**		**1,250**	**-**	**1,250**	**-**	**0.0%**	
	Total Non-Salary	**10,990**		**12,750**		**12,750**	**-**	**12,750**	**-**	**0.0%**	
	TOTAL	**1,372,825**		**1,427,162**		**1,496,394**	**-**	**1,496,394**	**69,232**	**4.9%**	**392 Student Services - Middle School**

Student Services-High School (393)

393 Student Services-High School						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	393	2220	110	31	Dept. Chair	117,020	1.00	104,864	1.00	106,537	-	106,537	1,673	1.6%	
05	393	2220	130	31	Summer days	-		5,668		5,759		5,759	91	1.6%	
05	393	2305	115	31	Summer School SRR Program	3,100		7,000		7,000		7,000	-	0.0%	
05	393	2305	105	31	Sped Teacher	757,474	10.80	839,810	11.00	835,239	-	835,239	(4,571)	-0.5%	*Addition of .2 FTE Learning Center Teacher*
05	393	2800	116	31	Psychologists	138,997	2.00	144,557	2.00	168,413		168,413	23,856	16.5%	
05	393	2320	117	31	Speech	33,739	0.50	44,913	0.50	28,964		28,964	(15,949)	-35.5%	
					Sub-total	**1,050,329**	**14.30**	**1,146,812**	**14.50**	**1,151,912**	-	**1,151,912**	**5,100**	**0.4%**	
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	9,090		2,722		2,722		2,722	-	0.0%	
					Sub-total	**9,090**	**0.00**	**4,632**	**0.00**	**4,632**	-	**4,632**	**-**	**0.0%**	
500 Supplies															
05	393	2430	500	31	Supplies and Materials	2,438		2,350		2,350		2,350	-	0.0%	
05	393	2430	570	31	Flex and PDD reinforcement / materials	269		500		500		500	-	0.0%	
05	393	2430	505	31	Computer Supplies	528		550		550		550	-	0.0%	
05	393	2410	540	31	Textbooks	792		1,450		1,450		1,450	-	0.0%	
					Sub-total	**4,026**		**4,850**		**4,850**	-	**4,850**	**-**	**0.0%**	
600 Other Expenses															
05	393	2440	600	31	Other Expenses	1,048		1,000		1,000		1,000	-	0.0%	
05	393	2357	620	31	Dues and Memberships	165		200		200		200	-	0.0%	
05	393	2357	630	31	Conferences and Meetings	498		500		500		500	-	0.0%	
05	393	2357	640	31	In-State travel	199		200		200		200	-	0.0%	
					Sub-total	**1,911**		**1,900**		**1,900**	-	**1,900**	**-**	**0.0%**	
					Total Non-Salary	**5,937**		**6,750**		**6,750**	-	**6,750**	**-**	**0.0%**	
					TOTAL	**1,065,355**		**1,158,194**		**1,163,294**	-	**1,163,294**	**5,100**	**0.4%**	**393 Student Services - High School**

Guidance - High School (260)

260 Guidance - High School						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	260	2120	101	31	Director of Guidance	57,520	0.50	54,750	0.50	56,961		56,961	2,211	4.0%	
05	260	2120	130	31	Dir. of Guidance - Summer Work	-		5,606		5,832		5,832	226	4.0%	
05	260	2710	108	31	Guidance Counselors	372,898	4.50	389,298	4.50	378,976		378,976	(10,322)	-2.7%	
05	260	2710	108	21	Guidance/ Adjustment Counselors - MS	177,311	4.00	247,856	4.00	292,408		292,408	44,552	18.0%	
					Sub-total	**607,730**	**9.00**	**697,510**	**9.00**	**734,177**	**-**	**734,177**	**36,667**	**5.3%**	
200 Clerical Salaries															
05	260	2710	202	31	Secretary	83,395	1.50	81,452	1.50	85,505		85,505	4,053	5.0%	
					Sub-total	**83,395**	**1.50**	**81,452**	**1.50**	**85,505**	**-**	**85,505**	**4,053**	**5.0%**	
400 Contracted Services															
05	260	2710	460	31	Equipment Maintenance/Contract	3,045		7,000		7,000		7,000	-	0.0%	***Software site licenses, MyRoad, Naviance***
					Sub-total	**3,045**		**7,000**		**7,000**	**-**	**7,000**	**-**	***0.0%***	
500 Supplies															
05	260	2710	500	31	Supplies and Materials	489		1,700		1,700		1,700	-	0.0%	***Office products, paper***
05	260	2710	505	31	Computer Supplies	-		400		400		400	-	0.0%	***Printer supplies***
05	260	2710	550	31	Subscriptions/Publications	374		2,500		2,500		2,500	-	0.0%	***College guidebooks, reference materials***
					Sub-total	**863**		**4,600**		**4,600**	**-**	**4,600**	**-**	**0.0%**	
600 Other Expenses															
05	260	2440	600	31	Other Expenses	42		1,500		1,500		1,500	-	0.0%	***School profile, cards, signature stamps***
05	260	2357	620	31	Dues and Memberships	220		1,300		1,300		1,300	-	0.0%	***MSCA, NEACAC, ACA, College Board, South Shore Guidance. Greater Boston Guidance***
05	260	2357	630	31	Conferences & Meetings	975		3,000		3,000		3,000	-	0.0%	***College Board Annual Conference, MSCA Conference, MARC, NEACAC Conference***
05	260	2357	640	31	In-State Travel	107		300		300		300	-	0.0%	***Mileage reimbursement for travel***
					Sub-total	**1,343**		**6,100**		**6,100**	**-**	**6,100**	**-**	**0.0%**	
					Total Non-Salary	**5,251**		**17,700**		**17,700**	**-**	**17,700**	**-**	**0.0%**	
					TOTAL	**696,375**		**796,662**		**837,382**	**-**	**837,382**	**40,720**	**5.1%**	**260 Guidance - High School**

Nurses-Health Services (265)

265 Nurses-Health Services	FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 265 3200 135 31 Nurse - High School	119,015	1.40	114,978	1.40	119,624		119,624	4,646	4.0%	
05 265 3200 135 21 Nurse - MS	79,663	1.00	79,663	1.00	82,882		82,882	3,219	4.0%	
05 265 3200 135 01 Nurse - Pre-School	55,950	0.70	55,764	0.70	58,017		58,017	2,253	4.0%	
05 265 3200 135 99 Nurse - Elem/ Hd Nurse Stipend	396,953	5.00	406,940	5.00	423,383		423,383	16,443	4.0%	
05 265 3200 130 31 Add'l Summer Days	2,663		4,000		4,000		4,000	-	0.0%	***Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S.***
Sub-total	**654,243**	**8.10**	**661,345**	**8.10**	**687,906**		**687,906**	**26,561**	**4.0%**	
400 Contracted Services										
05 265 3200 400 99 Physician	5,000		5,000		5,000		5,000	-		
05 265 4230 460 31 AED Maintenance	3,540		3,420		3,420		3,420	-	0.0%	***Amount based on actual contract costs.***
05 265 4450 442 31 Software support	4,256		12,455		12,455		12,455	-	0.0%	***This covers the technical support for SNAP programs.***
05 265 4220 468 31 Hazardous Waste Disposal	-		250		250		250	-	0.0%	
Sub-total	**12,796**		**21,125**		**21,125**	**-**	**21,125**	**-**	**0.0%**	
500 Supplies										
05 265 3200 500 99 Supplies and Materials/Univ Prec Kits	4,516		6,550		6,550		6,550	-	0.0%	
05 265 3200 500 31 Flu Vaccine	1,372		1,500		1,500		1,500	-		
Sub-total	**5,888**		**8,050**		**8,050**	**-**	**8,050**	**-**	**0.0%**	
600 Other Expenses										
05 265 2357 630 31 Conferences & Meetings	3,136		5,000		5,000		5,000	-	0.0%	***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.***
Sub-total	**3,136**		**5,000**		**5,000**	**-**	**5,000**	**-**	**0.0%**	
Total Non-Salary	**21,819**		**34,175**		**34,175**	**-**	**34,175**	**-**	**0.0%**	
TOTAL	**676,063**		**695,520**		**722,081**	**-**	**722,081**	**26,561**	3.8%	**265 Nurses-Health Services**

Proposed FY'18
School Department Budget

District Wide

Cost Center:

100:	Central Administration
120:	Shared MIS
150:	Curriculum and Instruction
500:	Operations and Maintenance
550:	Transportation
600:	Other Expenses

Central Administration (100)

100 Central Administration						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	100	1210	100	90	Superintendent	199,866	1.00	205,192	1.00	211,348		211,348	6,156	3.0%	
05	100	2110	100	90	Dir Student Services	138,385	1.00	142,536	1.00	146,813		146,813	4,277	3.0%	
05	100	1410	100	90	Dir. Business and Finance	135,061	1.00	139,113	1.00	143,286		143,286	4,173	3.0%	
05	100	1220	100	90	Asst. Superintendent	166,013	1.00	170,993	1.00	176,123		176,123	5,130	3.0%	
05	100	1210	190	90	Other benefit	12,633		20,800		20,800		20,800	-	0.0%	*Other benefits/compensation Supt.*
05	100	1410	190	90	Other benefit	5,610		10,400		10,400		10,400	-	0.0%	*Other benefits/compensation Dir Bus and Finance*
05	100	1220	190	90	Other benefit	-		3,000		3,000		3,000	-	0.0%	*Other benefits/compensation Asst Supt.*
05	100	2110	190	90	Other benefit	-		4,120		4,120		4,120	-	0.0%	
					Sub-total	**657,568**	**4.00**	**696,154**	**4.00**	**715,890**		**715,890**	**19,736**	**2.8%**	
200 Clerical Salaries															
05	100	1210	201	90	Admin. Secy - Supt.	70,700	1.00	72,526	1.00	74,689		74,689	2,163	3.0%	
05	100	1410	201	90	Admin. Secy - Dir of Business	61,290	1.00	49,720	1.00	63,018	(10,000)	53,018	3,298	6.6%	*Offset Transportation fees*
05	100	2351	201	90	Admin. Secy - C&I	65,161	1.00	50,032	1.00	62,706	(10,000)	52,706	2,674	5.3%	*Offset Kindergarten fees*
05	100	2110	201	90	Admin. Secy - Stud. Serv.	60,576	1.00	60,032	1.00	63,018		63,018	2,986	5.0%	
05	100	1410	203	90	Business Office P/R and A/P	105,493	2.00	119,779	2.00	124,479		124,479	4,700	3.9%	
05	100	1210	205	90	Clerk / Receptionist	49,398	1.00	54,405	1.00	57,107	-	57,107	2,702	5.0%	
05	100	1110	202	90	School Committee Secretary	830		5,150		5,150		5,150	-	0.0%	
05	100	1210	220	90	Secretarial Substitutes	-		2,000		2,000		2,000	-	0.0%	
05	100	1410	204	90	Seasonal clerical assistance	-		2,700		7,700	(5,000)	2,700	-	0.0%	*Offset Transportation fees*
					Sub-total	**413,449**	**7.00**	**416,344**	**7.00**	**459,867**	**(25,000)**	**434,867**	**18,523**	**4.4%**	
400 Contracted Services															
05	100	4230	460	90	Equipment Maintenance/Contract	11,295		43,875		43,875		43,875	-	0.0%	*Total system-wide expenses for copiers, faxes and postage meters.*
05	100	1210	470	90	Copying/Printing	17,253		10,500		10,500		10,500	-	0.0%	*Stationery, envelopes, cards, manuals.*
05	100	1430	484	90	Legal Services	15,868		12,500		12,500		12,500	-	0.0%	*Legal services, grievances, collective bargaining related.*
05	100	1210	400	90	System Software	20,871		26,000		26,000		26,000	-	0.0%	*Systemwide software*
					Sub-total	**65,287**		**92,875**		**92,875**	**-**	**92,875**	**-**	**0.0%**	
500 Supplies															
05	100	1210	500	90	Supplies and Materials	22,795		21,000		21,000		21,000	-	0.0%	*Paper, toner, inks, office supplies, postage meter supplies.*
05	100	1210	550	90	Subscriptions/Publications	626		700		700		700	-	0.0%	*Newspapers, NSPRA, Phi Delta Kappa, Education Week.*
					Sub-total	**23,421**		**21,700**		**21,700**	**-**	**21,700**	**-**	**0.0%**	
600 Other Expenses															
05	100	1210	600	90	Other Expenses	8,689		12,000		12,000		12,000	-	0.0%	*Teacher 21 Consult and Workshop, teacher orientation, uncollectable fees.*
05	100	1210	610	90	Postage & Shipping	10,220		16,000		16,000		16,000	-	0.0%	*Mailings and final Report Cards.*
05	100	2357	620	90	Dues and Memberships	9,426		4,500		4,500		4,500	-	0.0%	*AASA, MASS, MASBO, CEFPI, ASCD, MASC*
05	100	1210	625	90	Advertising	4,784		25,000		25,000		25,000	-	0.0%	*Teacher and administrative position advertising*
05	100	2357	630	90	Conferences & Meetings	5,147		9,500		9,500		9,500	-	0.0%	*AASA, MASS, MASBO, CEFPI, ASCD, MASC.*
05	100	1110	600	90	School Committee Expenses	1,613		5,500		5,500		5,500	-	0.0%	*MASC, gifts.*
05	100	1230	640	90	Reimbursable Expenses	154		1,000		1,000		1,000	-	0.0%	
05	100	2357	640	90	In-State Travel/Mileage	8,504		3,500		3,500		3,500	-	0.0%	
05	100	2357	645	90	Travel - Out of State	763		9,500		9,500		9,500	-	0.0%	*AASA, CEFPI, CASE*
05	100	1110	675	99	SC Awards	-		2,500		2,500		2,500	-	0.0%	*Longevity gifts.*
					Sub-total	**49,299**		**89,000**		**89,000**	**-**	**89,000**	**-**	**0.0%**	
					Total Non-Salary	**138,007**		**203,575**		**203,575**	**-**	**203,575**	**-**	**0.0%**	
					TOTAL	**1,209,024**		**1,316,073**		**1,379,332**	**(25,000)**	**1,354,332**	**38,259**	**2.9%**	**100 Central Administration**

Shared Management Information Services (120)

120 Shared Management Information Services							FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
	05	120	1450	103	99	Systems Analyst	103,704	1.15	110,219	1.15	110,219		110,219	-	0.0%	***Staff shared with Town MIS***
						Sub-total	**103,704**	**1.15**	**110,219**	**1.15**	**110,219**		**110,219**	**-**	**0.0%**	
400 Contracted Services																
	05	120	1450	442	99	Software Maintenance	3,060		15,900		15,900		15,900	-	0.0%	***School share of software, licenses***
	05	120	1450	440	99	Hardware Maintenance	42,648		26,500		26,500		26,500	-	0.0%	***School share of maintenance***
						Sub-total	**45,708**		**42,400**		**42,400**		**42,400**	**-**	**0.0%**	
						Total Non-Salary	**45,708**		**42,400**		**42,400**		**42,400**	**-**	**0.0%**	
						TOTAL	**149,412**		**152,619**		**152,619**	-	**152,619**	**-**	**0.0%**	**120 Shared MIS**

Curriculum and Instruction (150)

150 Curriculum and Instruction						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	150	2110	108	99	Curriculum Facilitator	50,691	1.00	92,725	1.00	88,920	-	88,920	(3,805)	-4.1%	
05	150	2351	106	99	Prof. Development Coord.	78,780	0.50	38,100	0.50	41,225		41,225	3,125	8.2%	
05	150	2305	130	99	Mentor stipends	36,290		25,000		25,000		25,000	-	0.0%	***Based on three year step down plan.***
05	150	2305	130	31	Smr. Acad. Supp. Prog H.S. / M.S.	4,391		7,500		7,500		7,500	-	0.0%	
05	150	2310	107	11	Literacy	97,911	1.00	97,911	1.00	101,867		101,867	3,956	4.0%	
05	150	2310	107	12	Literacy	144,826	1.50	146,381	1.50	157,440		157,440	11,059	7.6%	
05	150	2310	107	13	Literacy	54,604	1.00	97,911	1.00	101,867	-	101,867	3,956	4.0%	
05	150	2310	107	14	Literacy	138,100	1.50	130,825	1.50	144,707		144,707	13,882	10.6%	
05	150	2310	107	15	Literacy	127,162	1.50	143,285	1.50	143,092	-	143,092	(193)	-0.1%	
05	150	2310	107	99	Content Specialist	-	0.50	30,000	1.00	77,207	-	77,207	47,207	157.4%	***Addition of .5 FTE Elementary Science Content Specialist***
05	150	2310	106	99	Math/Science Coordinator	-	1.50	107,724	1.50	151,519		151,519	43,795	40.7%	
05	150	2310	108	99	Math Specialist/Coach	-	0.20	18,191	0.20	19,294		19,294	1,103	6.1%	
05	150	2310	108	11	Math Specialists	74,180	0.80	74,534	0.80	77,177		77,177	2,643	3.5%	
05	150	2310	108	12	Math Specialists	92,372	0.60	52,973	0.60	55,113		55,113	2,140	4.0%	
05	150	2310	108	13	Math Specialists	88,120	0.90	88,120	0.90	91,680		91,680	3,560	4.0%	
05	150	2310	108	14	Math Specialists	153,392	1.50	129,674	1.50	144,067		144,067	14,393	11.1%	
05	150	2310	108	15	Math Specialists	109,526	1.20	109,526	1.20	113,951		113,951	4,425	4.0%	
					Sub-total	**1,250,344**	**15.20**	**1,390,380**	**15.70**	**1,541,626**	**-**	**1,541,626**	**151,246**	**10.9%**	
300 Other Salaries															
05	150	2330	340	99	Literacy Paraprofessionals	104,477	5.24	114,817	5.24	119,444		119,444	4,627	4.0%	
					Sub-total	**104,477**	**5.24**	**114,817**	**5.24**	**119,444**	**-**	**119,444**	**4,627**	**4.0%**	
400 Contracted Services															
05	150	1230	473	99	TEC Assessment/Online Learning	22,054		34,000		34,000		34,000	-	0.0%	
05	150	2357	404	99	Staff Development	68,711		97,000		97,000		97,000	-	0.0%	***Consultants for new curriculum and program implementation training, conferences and workshops, transition coaching etc.***
05	150	2357	485	99	Teacher Institutes	10,910		11,510		11,510		11,510	-	0.0%	
05	150	2420	470	99	Photocopying	247		800		800		800	-	0.0%	
					Sub-total	**101,922**	**-**	**143,310**	**-**	**143,310**	**-**	**143,310**	**-**	**0.0%**	
500 Supplies															
05	150	1230	500	99	Supplies and Materials	388		1,550		1,550		1,550	-	0.0%	
05	150	2430	500	99	Lit/Math/Science Program Supplies	420		13,600		22,375		22,375	8,775		***Supplies for Literacy, Math and Science including subscriptions.***
					Sub-total	**808**		**15,150**		**23,925**	**-**	**23,925**	**8,775**	**57.9%**	
600 Other Expenses															
05	150	1230	620	99	Dues and Memberships	1,387		450		950		950	500	111.1%	***Memberships to NSDC, International Reading Association etc.***
05	150	1230	630	99	Conferences & Meetings	900		675		675		675	-	0.0%	
05	150	1230	650	99	Tuition Reimbursement	55,116		60,000		60,000		60,000	-	0.0%	
05	150	2357	635	99	Reimbursements	1,028		1,500		1,500		1,500	-	0.0%	
05	150	2357	660	99	Curriculum Alignment	61,175		82,091		97,091		97,091	15,000	18.3%	***Systemwide Curriculum reviews and development, books and materials for new program implementation.***
					Sub-total	**119,606**	**-**	**144,716**	**-**	**160,216**	**-**	**160,216**	**15,500**	**10.7%**	
					Total Non-Salary	**222,336**		**303,176**		**327,451**	**-**	**327,451**	**24,275**	**8.0%**	
					TOTAL	**1,577,157**		**1,808,373**		**1,988,521**	**-**	**1,988,521**	**180,148**	**10.0%**	**150 Curriculum and Instruction**

Operations and Maintenance (500)

500 Operations and Maintenance		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 500 4110 101 99	Director of Operations	91,794	1.00	94,547	1.00	97,384		97,384	2,837	3.0%	
05 500 4110 103 99	Asst to Director of Operations	61,513	1.00	63,358	1.00	66,901		66,901	3,543	5.6%	
	Sub-total	**153,306**	**2.00**	**157,905**	**2.00**	**164,285**	-	**164,285**	**6,380**	**4.0%**	
300 Other Salaries											
05 500 4110 301 99	Custodians - Elementary	417,842	11.00	506,372	11.00	538,707	(5,000)	533,707	27,335	5.4%	***Extended Day Hanlon Offset***
05 500 4110 301 21	Custodians - Thurston	174,356	4.00	190,660	4.00	196,747		196,747	6,087	3.2%	
05 500 4110 301 31	Custodians - H. S.	406,065	9.00	366,320	9.00	418,398	(41,874)	376,524	10,204	2.8%	***Offset Food Service***
05 500 4110 301 90	Custodian - Admin and Deliveries	-	1.00	44,403	1.00	44,212		44,212	(191)	-0.4%	
05 500 4110 390 31	Car Allowance	-		2,400		2,400		2,400	-	0.0%	
05 500 4110 302 99	Custodial OT	126,872		87,200		87,200		87,200	-	0.0%	
05 500 4220 303 99	Maintenance	35,890	0.50	24,818	0.50	28,110		28,110	3,292	13.3%	
05 500 4220 303 21	Maintenance	26,095	0.50	24,818	0.50	28,109		28,109	3,291	13.3%	
05 500 4220 303 31	Maintenance	27,831	1.00	50,884	1.00	54,971		54,971	4,087	8.0%	
05 500 4220 304 99	Maintenance OT	710		6,200		6,200		6,200	-	0.0%	
05 500 4210 305 99	Grounds	68,920	2.00	97,892	2.00	108,230		108,230	10,338	10.6%	
05 500 4210 306 99	Grounds OT	11,610		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 317 99	Cust. Perfect Attendance	-		5,000		5,000		5,000	-	0.0%	
	Sub-total	**1,296,192**	**29.00**	**1,439,167**	**29.00**	**1,550,484**	**(46,874)**	**1,503,610**	**64,443**	**4.5%**	
400 Contracted Services											
05 500 4220 400 99	Building Maintenance	1,054,096		460,000		460,000		460,000	-	0.0%	***Total for all buildings in system.***
05 500 4230 460 99	Equipment Maintenance/Contract	97,738		66,500		66,500		66,500	-	0.0%	***Boiler maintenance, HVAC, Fire Alarm Testing, etc.***
05 500 4220 435 99	Snow Removal Play Areas	-		20,000		20,000		20,000	-	0.0%	***Plowing of basketball courts and push-backs.***
05 500 4225 419 99	Alarm Monitoring, Maint. and Security	3,152		20,000		25,000		25,000	5,000	25.0%	***Security Alarms in all buildings. Increase due to actual expenditures.***
05 500 4220 433 99	Elevator Service / Testing	22,667		15,000		22,000		22,000	7,000	46.7%	***Annual testing and minor maintenance. Increase due to actual expenditures.***
05 500 4220 434 99	Pest Control	7,037		8,000		8,000		8,000	-	0.0%	***Monitoring and removal of pests.***
05 500 4220 410 99	Telephone Maintenance	10,238		10,000		20,000		20,000	10,000	100.0%	***Repair and Maintenance of telephones systemwide. Increase due to actual expenditures.***
05 500 4220 432 99	Roof Maintenance and Survey	23,302		25,000		30,000		30,000	5,000	20.0%	***Survey of roofs and minor preventative maintenance. Increase due to actual expenditures.***
05 500 4220 438 99	Mop Service and Uniforms	8,353		21,000		21,000		21,000	-	0.0%	***Mop cleaning and uniform service.***
05 500 4220 444 99	Vehicle Maintenance	14,471		4,000		12,000		12,000	8,000	200.0%	***Minor repairs, inspections etc. Increase due to actual expenditures.***
05 500 4220 455 31	Repair and Maintenance Transfers	-		-		-		-	-	0.0%	***Systemwide requests for carpeting, repairs etc.***
	Sub-total	**1,241,054**		**649,500**		**684,500**	-	**684,500**	**35,000**	**5.4%**	
500 Supplies											
05 500 4110 580 99	Supplies and Materials	152,293		95,000		95,000		95,000	-	0.0%	***Toilet paper, paper towels, wax, cleaning chemicals etc.***
05 500 4210 585 99	Grounds Supplies	27,184		45,000		55,000		55,000	10,000	22.2%	***Ice Melt, Mulch, lawn mower blades, other supplies. Increase due to actual expenditures.***
05 500 4210 586 99	Playground Maintenance/Supplies	11,097		16,000		16,000		16,000	-	0.0%	***Playground Survey, minor maintenance.***
05 500 4120 590 11	Fuel - Deerfield	12,373		50,000		50,000		50,000	-	0.0%	
05 500 4120 590 12	Fuel - Downey	13,436		37,000		37,000		37,000	-	0.0%	

Operations and Maintenance (500)

500 Operations and Maintenance						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
05	500	4120	590	13	Fuel - Hanlon	18,202		37,500		40,000	(2,500)	37,500	-	0.0%	*Offset from Extended Day*
05	500	4120	590	14	Fuel - Martha Jones	14,933		46,000		46,000		46,000	-	0.0%	
05	500	4120	590	15	Fuel -Sheehan	28,948		65,000		65,000		65,000	-	0.0%	
05	500	4120	590	21	Fuel - Middle School	46,294		100,000		100,000	-	100,000	-	0.0%	
05	500	4120	590	31	Fuel - High School	89,171		210,000		210,000	-	210,000	-	0.0%	
05	500	4130	594	11	Electricity - Deerfield	24,521		28,000		28,000		28,000	-	0.0%	
05	500	4130	594	12	Electricity - Downey	39,013		44,000		44,000		44,000	-	0.0%	
05	500	4130	594	13	Electricity - Hanlon	26,854		27,500		30,000	(2,500)	27,500	-	0.0%	*Offset from Extended Day*
05	500	4130	594	14	Electricity - Martha Jones	45,882		59,000		59,000		59,000	-	0.0%	
05	500	4130	594	15	Electricity - Sheehan	47,109		57,500		57,500		57,500	-	0.0%	
05	500	4130	594	21	Electricity - Middle School	93,512		70,000		70,000		70,000	-	0.0%	
05	500	4130	594	31	Electricity - High School	321,080		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	169,614		140,000		140,000		140,000	-	0.0%	
05	500	4130	598	99	Telephone	86,785		81,150		96,150	(15,000)	81,150	-	0.0%	*Offset from E-Rate*
					Sub-total	**1,268,299**		**1,588,650**		**1,678,650**	**(80,000)**	**1,598,650**	**10,000**	**0.6%**	
600 Other Expenses															
05	500	2440	600	99	Other Expenses	3,900		1,500		1,500		1,500	-	0.0%	***Miscellaneous expenses.***
05	500	2357	630	99	Conferences & Meetings	1,905		1,000		1,000		1,000	-	0.0%	***In-state conferences, meetings.***
05	500	2357	620	99	Dues and Memberships	275		225		225		225	-	0.0%	***MFFA Association Dues.***
05	500	2420	678	99	Small Equipment and Tools	18,736		10,000		10,000		10,000	-	0.0%	***Vacuums, brooms, small equipment.***
05	500	2420	680	99	FF&E Summary	198,793		-		55,151		55,151	55,151	0.0%	
					Sub-total	**223,609**		**12,725**		**67,876**	**-**	**67,876**	**55,151**	**433.4%**	
					Total Non-Salary	**2,732,962**		**2,250,875**		**2,431,026**	**(80,000)**	**2,351,026**	**100,151**	**4.4%**	
					TOTAL	**4,182,460**		**3,847,947**		**4,145,795**	**(126,874)**	**4,018,921**	**170,974**	**4.4%**	**500 Operations and Maintenance**

Transportation (550)

550 Transportation						FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
400 Contracted Services															
05	550	3300	405	99	Regular Transportation	421,565		431,624		986,764	(522,092)	464,672	33,048	7.7%	***Offset from Bus Fees, Kindergarten Fees and Extended Day/ University Station Reserve***
05	550	3300	407	99	Inter School Transportation	175		8,640		8,640		8,640	-	0.0%	***Transportation for concerts etc.***
05	550	3300	406	21	Late Buses	-		28,800		28,800		28,800	-	0.0%	
					Sub-total	**421,740**		**469,064**		**1,024,204**	**(522,092)**	**502,112**	**33,048**	**7.0%**	
					Total Non-Salary	**421,740**		**469,064**		**1,024,204**	**(522,092)**	**502,112**	**33,048**	**7.0%**	
					TOTAL	**421,740**		**469,064**		**1,024,204**	**(522,092)**	**502,112**	**33,048**	**7.0%**	***550 Transportation***

Other Expenses (600)

600 Other Expenses		FY'16 Actuals	FY'17 FTE's	FY'17 Net Budget	FY'18 FTE's	FY'18 Request	Grant/Revlg. Offsets	FY'18 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 600 2305 102 99	Returning leaves of absence	-		37,000		37,000		37,000	-	0.0%	
05 600 2305 123 99	Vacation Buyback	80,283		64,000		64,000		64,000	-	0.0%	
05 600 2305 124 99	Sick Leave Buyback	13,600		40,000		40,000		40,000	-	0.0%	
05 600 2305 125 99	Lane Changes	-		82,000		82,000		82,000	-	0.0%	
05 600 2305 126 99	Longevity	39,250		67,000		67,000		67,000	-	0.0%	
	Sub-total	**133,133**	**-**	**290,000**	**-**	**290,000**	**-**	**290,000**	**-**	**0.0%**	
200 Clerical Salaries											
05 600 2110 215 99	Clerical Perfect Attendance	-		2,400		2,400		2,400	-	0.0%	
05 600 2210 220 99	Clerical Substitutes	17,325		4,000		4,000		4,000	-	0.0%	
05 600 1410 225 99	Clerical Overtime	-		10,000		10,000		10,000	-	0.0%	
05 600 1110 295 99	Coll. Barg. Estimate/University Offset	-		658,108		-	(150,000)	(150,000)	-		***Offset from University Ave Related Expenses Account from Town***
	Sub-total	**17,325**	**-**	**674,508**	**-**	**16,400**	**(150,000)**	**(133,600)**	**-**	**0.0%**	
300 Other Salaries											
05 600 2325 309 99	Short Term Substitutes	332,657		250,000		250,000		250,000	-	0.0%	
05 600 2330 351 99	Aide Substitutes	21,499		23,000		23,000		23,000	-	0.0%	
05 600 2330 317 99	Aide Perfect Attendance	-		6,000		6,000		6,000	-	0.0%	
	Sub-total	**354,155**	**-**	**279,000**	**-**	**279,000**	**-**	**279,000**	**-**	**0.0%**	
400 Contracted Services											
05 600 4230 460 99	Equipment Maintenance/Contract	2,220		9,290		9,290		9,290	-	0.0%	
05 600 1410 485 99	Consulting Services	14,375		18,000		38,000		38,000	20,000	111.1%	***Increase due to communications consultant***
	Sub-total	**16,595**		**27,290**		**47,290**	**-**	**47,290**	**20,000**	**73.3%**	
	Total Non-Salary	**16,595**		**27,290**		**47,290**	**-**	**47,290**	**20,000**	***73.3%***	
	TOTAL	**521,209**		**1,270,798**		**632,690**	**(150,000)**	**482,690**	**20,000**	**-62.0%**	**600 Other Expenses**