Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 411 2210 101 11	Principal	123,391	1.00	122,385	1.00	125,445		125,445	3,060	2.5%	
05 411 2305 102 11	Teachers	1,043,751	12.00	1,141,571	10.00	992,431	-	992,431	(149,140)	-13.1%	***Reduction of 2.0 FTE Classroom Teachers due to declining enrollment.***
05 411 2305 106 11	Student Council Stipends	1,800		1,840		1,800		1,800	(40)	-2.2%	Teacher Stipend
	Sub-total	**1,168,943**	**13.00**	**1,265,796**	**11.00**	**1,119,676**	**-**	**1,119,676**	**(146,120)**	**-11.5%**	
200 Clerical Salaries											
05 411 2210 202 11	Secretary	59,027	1.00	59,634	1.00	60,905		60,905	1,271	2.1%	
05 411 2210 221 11	Sec'y lunch coverage	5,584	0.14	6,300	0.14	6,300		6,300	-	0.0%	
	Sub-total	**64,611**	**1.14**	**65,934**	**1.14**	**67,205**	**-**	**67,205**	**1,271**	**1.9%**	
300 Other Salaries											
05 411 2330 350 11	Kindergarten Assistants	18,240	1.00	14,399	1.00	14,759	(8,618)	6,141	(8,258)		***Offset from Kindergarten Fees***
05 411 3400 328 11	Cafeteria Aide	8,451	0.31	6,575	0.31	6,763		6,763	188	2.9%	
	Sub-total	**26,691**	**1.31**	**20,974**	**1.31**	**21,522**	**(8,618)**	**12,904**	**(8,070)**	**-38.5%**	
400 Contracted Services											
05 411 2420 470 11	Photocopying	502		1,600		1,600		1,600	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**502**		**1,600**		**1,600**	**-**	**1,600**	**-**	**0.0%**	
500 Supplies											
05 411 2410 540 11	Textbooks	15,628		20,412		20,412		20,412	-	0.0%	Workbooks and text books for classrooms
05 411 2430 500 11	Supplies and Materials	12,277		13,098		13,098		13,098	-	0.0%	Paper, TEC bid supplies, student planners
05 411 2430 560 11	Office Expense	1,106		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	**29,011**		**36,260**		**36,260**	**-**	**36,260**	**-**	**0.0%**	
600 Other Expenses											
05 411 2440 600 11	Other Expenses	231		350		350		350	-	0.0%	
05 411 2440 610 11	Postage & Shipping	470		600		600		600	-	0.0%	Report cards, summer mailings
05 411 2356 630 11	Conferences & Meetings	796		1,200		1,200		1,200	-	0.0%	Professional Development
05 411 2356 620 11	Dues and Memberships	623		675		675		675	-	0.0%	MESPA and NAESP
05 411 2356 640 11	In-State Travel	-		100		100		100	-	0.0%	Mileage
	Sub-total	**2,120**		**2,925**		**2,925**	**-**	**2,925**	**-**	**0.0%**	
	Total Non-Salary	**31,633**		40,785		**40,785**	**-**	**40,785**	**-**	**0.0%**	
	TOTAL	**1,291,877**		**1,393,489**		**1,249,188**	**(8,618)**	**1,240,570**	**(152,919)**	**-11.0%**	**411 Deerfield School**

Downey School (412)

412 Downey School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 412 2210 101 12	Principal	142,434	1.00	138,298	1.00	141,765		141,765	3,467	2.5%	Contractual Step Increase
05 412 2305 102 12	Teachers	1,040,650	12.00	1,021,526	13.00	1,112,583	-	1,112,583	91,057	8.9%	***Increase of 1.0 FTE Classroom Teacher***
05 412 2305 106 12	Student Council	1,800		1,840		1,800		1,800	(40)	-2.2%	Teacher Stipend
	Sub-total	**1,184,884**	**13.00**	**1,161,664**	**14.00**	**1,256,148**	**-**	**1,256,148**	**94,484**	**8.1%**	
200 Clerical Salaries											
05 412 2210 202 12	Secretary	58,147	1.00	58,386	1.00	60,281		60,281	1,895	3.2%	
05 412 2210 221 12	Sec'y lunch coverage	4,851	0.14	6,000	0.14	6,000		6,000	-	0.0%	
	Sub-total	**62,998**	**1.14**	**64,386**	**1.14**	**66,281**	**-**	**66,281**	**1,895**	**2.9%**	
300 Other Salaries											
05 412 2330 350 12	Kindergarten Assistants	43,552	3.00	25,616	3.00	73,086	(18,236)	54,850	29,234	114.1%	***Offset from Kindergarten Fees***
05 412 3400 328 12	Cafeteria Aide	5,443	0.31	6,575	0.31	6,763		6,763	188	2.9%	
	Sub-total	**48,995**	**3.31**	**32,191**	**3.31**	**79,849**	**(18,236)**	**61,613**	**29,422**	**91.4%**	
400 Contracted Services											
05 412 2420 470 12	Photocopying	2,783		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**2,783**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
500 Supplies											
05 412 2410 540 12	Textbooks	20,836		24,556		24,556		24,556	-	0.0%	Workbooks and text books for classrooms
05 412 2430 500 12	Supplies and Materials	18,250		15,793		15,793		15,793	-	0.0%	Paper, TEC bid supplies, student planners
05 412 2430 560 12	Office Expense	3,416		1,950		1,950		1,950	-	0.0%	Student handbooks, fax cartridges, envelopes
05 412 2430 550 12	Subscriptions/Publications	296		215		215		215	-	0.0%	
	Sub-total	**42,799**		**42,514**		**42,514**	**-**	**42,514**	**-**	**0.0%**	
600 Other Expenses											
05 412 2440 600 12	Other Expenses	714		400		400		400	-	0.0%	
05 412 2440 610 12	Postage & Shipping	470		750		750		750	-	0.0%	Report cards, summer mailings
05 412 2356 630 12	Conferences & Meetings	1,212		1,600		1,600		1,600	-	0.0%	Professional Development
05 412 2356 620 12	Dues and Memberships	59		675		675		675	-	0.0%	MESPA and NAESP
05 412 2356 640 12	In-State Travel	-		280		280		280	-	0.0%	Mileage
	Sub-total	**2,455**		**3,705**		**3,705**	**-**	**3,705**	**-**	**0.0%**	
	Total Non-Salary	**48,036**		**48,719**		**48,719**	**-**	**48,719**	**-**	**0.0%**	
	TOTAL	**1,344,913**		**1,306,960**		**1,450,997**	**(18,236)**	**1,432,761**	**$ 125,801**	**9.6%**	**412 Downey School**

Hanlon School (413)

413 Hanlon School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 413 2210 101 13	Principal	118,821	1.00	122,385	1.00	125,445		125,445	3,060	2.5%	
05 413 2305 102 13	Teachers	981,519	12.00	1,036,545	12.00	1,089,543	-	1,089,543	52,998	5.1%	
05 413 2305 106 13	Student Council	1,800		1,840		1,800		1,800	(40)	-2.2%	Teacher Stipend
	Sub-total	**1,102,140**	**13.00**	**1,160,770**	**13.00**	**1,216,788**	**-**	**1,216,788**	**56,018**	**4.8%**	
200 Clerical Salaries											
05 413 2210 202 13	Secretary	58,818	1.00	59,426	1.00	60,801		60,801	1,375	2.3%	
05 413 2210 221 13	Sec'y lunch coverage	1,890	0.14	6,300	0.14	6,300		6,300	-	0.0%	
	Sub-total	**60,708**	**1.14**	**65,726**	**1.14**	**67,101**	**-**	**67,101**	**1,375**	**2.1%**	
300 Other Salaries											
05 413 2330 350 13	Kindergarten Assistants	39,889	2.00	38,962	2.00	24,746	-	24,746	(14,216)	-36.5%	
05 413 2330 352 13	General Ed Assistant	27,404	1.00	27,404	1.00	28,052		28,052	648	2.4%	
05 413 3400 328 13	Cafeteria Aide	6,955	0.31	6,975	0.31	8,436		8,436	1,461	20.9%	
	Sub-total	**74,248**	**3.31**	**73,341**	**3.31**	**61,234**	**-**	**61,234**	**(12,107)**	**-16.5%**	
400 Contracted Services											
05 413 2420 470 13	Photocopying	731		1,200		1,200		1,200	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**731**		**1,200**		**1,200**	**-**	**1,200**	**-**	**0.0%**	
500 Supplies											
05 413 2410 540 13	Textbooks	18,963		20,596		20,596		20,596	-	0.0%	Workbooks and text books for classrooms
05 413 2430 500 13	Supplies and Materials	10,717		13,206		13,206		13,206	-	0.0%	Paper, TEC bid supplies, student planners
05 413 2430 560 13	Office Expense	1,029		1,350		1,350		1,350	-	0.0%	Student handbooks, fax cartridges, envelopes
05 413 2430 550 13	Subscriptions/Publications	129		150		150		150	-	0.0%	
	Sub-total	**30,839**		**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	446		450		450		450	-	0.0%	Report cards, summer mailings
05 413 2356 630 13	Conferences & Meetings	2,366		1,100		1,100		1,100	-	0.0%	Professional Development
05 413 2356 620 13	Dues and Memberships	623		675		675		675	-	0.0%	MESPA and NAESP
05 413 2356 640 13	In-State Travel	-		100		100		100	-	0.0%	Mileage
	Sub-total	**3,435**		**2,575**		**2,575**	**-**	**2,575**	**-**	**0.0%**	
								-			
	Total Non-Salary	**35,004**		**39,077**		**39,077**	**-**	**39,077**	**-**	**0.0%**	
	TOTAL	**1,272,100**		**1,338,914**		**1,384,200**	**-**	**1,384,200**	**45,286**	**3.4%**	**413 Hanlon School**

Martha Jones School (414)

414 Martha Jones School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 414 2210 101 14	Principal	136,740	1.00	135,627	1.00	139,695		139,695	4,068	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	1,283,635	16.00	1,356,682	15.00	1,361,786	-	1,361,786	5,104	0.4%	***Reduction of 1.0 FTE Classroom Teacher (Gr.5/K)***
05 414 2305 106 14	Student Council	2,700		2,815		2,754		2,754	(61)	-2.2%	Teacher Stipend
	Sub-total	**1,423,075**	**17.00**	**1,501,024**	**16.00**	**1,510,135**	**-**	**1,510,135**	**9,111**	**0.6%**	
200 Clerical Salaries											
05 414 2210 202 14	Secretary	62,191	1.00	58,386	1.00	60,593		60,593	2,207	3.8%	
05 414 2210 221 14	Sec'y lunch coverage	1,399	0.14	6,300	0.14	6,300		6,300	-	0.0%	
05 414 2210 205 14	Office Assistance	-		5,000		5,000		5,000	-	0.0%	
	Sub-total	**63,589**	**1.14**	**69,686**	**1.14**	**71,893**	**-**	**71,893**	**2,207**	**3.2%**	
300 Other Salaries											
05 414 2330 350 14	Kindergarten Assistants	19,325	3.00	22,628	3.00	42,426	(17,236)	25,190	2,562	11.3%	***Offset from Kindergarten Fees***
05 414 2330 352 14	General Ed Assistant	27,404	1.00	27,404	1.00	28,052		28,052	648	2.4%	
05 414 3400 328 14	Cafeteria Aide	4,948	0.31	6,698	0.31	6,890		6,890	192	2.9%	
	Sub-total	**51,677**	**4.31**	**56,730**	**4.31**	**77,368**	**(17,236)**	**60,132**	**3,402**	**6.0%**	
400 Contracted Services											
05 414 2420 470 14	Photocopying	650		900		900		900	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**650**		**900**		**900**	**-**	**900**	**-**	**0.0%**	
500 Supplies											
05 414 2410 540 14	Textbooks	28,567		32,522		32,522		32,522	-	0.0%	Workbooks and text books for classrooms
05 414 2430 500 14	Supplies and Materials	20,280		20,462		20,462		20,462	-	0.0%	Paper, TEC bid supplies, student planners
05 414 2430 560 14	Office Expense	1,885		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	**50,787**		**55,634**		**55,634**	**-**	**55,634**	**-**	**0.0%**	
600 Other Expenses											
05 414 2440 600 14	Other Expenses	472		550		550		550	-	0.0%	
05 414 2440 610 14	Postage & Shipping	141		900		900		900	-	0.0%	Report cards, summer mailings
05 414 2356 630 14	Conferences & Meetings	110		1,800		1,800		1,800	-	0.0%	Professional Development
05 414 2356 620 14	Dues and Memberships	623		675		675		675	-	0.0%	MESPA and NAESP
05 414 2356 640 14	In-State Travel	-		100		100		100	-	0.0%	Mileage
	Sub-total	**1,346**		**4,025**		**4,025**	**-**	**4,025**	**-**	**0.0%**	
	Total Non-Salary	**52,783**		**60,559**		**60,559**	**-**	**60,559**	**-**	**0.0%**	
	TOTAL	**1,591,125**		**1,687,999**		**1,719,955**	**(17,236)**	**1,702,719**	**14,720**	**0.9%**	**414 Martha Jones School**

Sheehan School (415)

415 Sheehan School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 415 2210 101 15	Principal	143,802	1.00	139,654	1.00	143,431		143,431	3,777	2.7%	Contractual Step Increase
05 415 2305 102 15	Teachers	1,480,756	17.00	1,551,334	17.00	1,537,517	-	1,537,517	(13,817)	-0.9%	
05 415 2305 106 15	Student Council	4,700		2,815		2,754		2,754	(61)	-2.2%	Teacher Stipend
	Sub-total	**1,629,258**	**18.00**	**1,693,803**	**18.00**	**1,683,702**	**-**	**1,683,702**	**(10,101)**	**-0.6%**	
200 Clerical Salaries											
05 415 2210 202 15	Secretary	57,669	1.00	59,114	1.00	60,281		60,281	1,167	2.0%	
05 415 2210 205 15	Pt. Time Secretary	19,299	0.475	23,441	0.475	26,118		26,118	2,677	11.4%	
	Sub-total	**76,969**	**1.48**	**82,555**	**1.48**	**86,399**	**-**	**86,399**	**3,844**	**4.7%**	
300 Other Salaries											
05 415 2330 350 15	Kindergarten assistants	56,503	3.00	49,924	3.00	60,253	(8,618)	51,635	1,711	3.4%	***Offset from Kindergarten Fees***
05 415 3400 328 15	Cafeteria Aides	4,264	0.31	6,698	0.31	6,890		6,890	192	2.9%	
	Sub-total	**60,767**	**3.31**	**56,622**	**3.31**	**67,143**	**(8,618)**	**58,525**	**1,903**	**3.4%**	
400 Contracted Services											
05 415 2420 470 15	Photocopying	5,149		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
	Sub-total	**5,149**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
500 Supplies											
05 415 2410 540 15	Textbooks	21,020		29,263		29,263		29,263	-	0.0%	Workbooks and text books for classrooms
05 415 2430 500 15	Supplies and Materials	25,072		18,811		18,811		18,811	-	0.0%	Paper, TEC bid supplies, student planners
05 415 2430 560 15	Office Expense	632		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	**46,724**		**50,524**		**50,524**	**-**	**50,524**	**-**	**0.0%**	
600 Other Expenses											
05 415 2440 600 15	Other Expenses	730		500		500		500	-	0.0%	
05 415 2440 610 15	Postage & Shipping	705		800		800		800	-	0.0%	Report cards, summer mailings
05 415 2356 630 15	Conferences & Meetings	1,769		1,800		1,800		1,800	-	0.0%	Professional Development
05 415 2356 620 15	Dues and Memberships	388		675		675		675	-	0.0%	MESPA and NAESP
05 415 2356 640 15	In-State Travel	-		150		150		150	-	0.0%	Mileage
	Sub-total	**3,592**		**3,925**		**3,925**	**-**	**3,925**	**-**	**0.0%**	
	Total Non-Salary	**55,464**		**56,949**		**56,949**	**-**	**56,949**	**-**	**0.0%**	
	TOTAL	**1,822,458**		**1,889,929**		**1,894,193**	**(8,618)**	**1,885,575**	**(4,354)**	**-0.2%**	**415 Sheehan School**

Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 421 2210 101 21	Principal and Vice Princ.	283,097	2.00	274,662	2.00	249,260		249,260	(25,402)	-9.2%	
05 421 2120 110 21	Team Leaders	31,800		33,863		34,540		34,540	677	2.0%	
05 421 3520 150 21	Coaches/Officials	5,500		27,944		27,944		27,944	-	0.0%	
05 421 3520 115 21	After School Directed Studies	32,900		30,401		30,401		30,401	-	0.0%	
05 421 3520 160 21	Clubs/Activities	61,328		29,906		29,906		29,906	-	0.0%	
	Sub-total	**414,625**	**2.00**	**396,776**	**2.00**	**372,051**	**-**	**372,051**	**(24,725)**	**-6.2%**	
200 Clerical Salaries											
05 421 2210 202 21	Secretary	120,492	2.38	110,042	2.38	136,906		136,906	26,864	24.4%	
	Sub-total	**120,492**	**2.38**	**110,042**	**2.38**	**136,906**	**-**	**136,906**	**26,864**	**24.4%**	
400 Contracted Services								-			
05 421 2420 470 21	Photocopying	4,439		4,615		5,000		5,000	385	8.3%	Copier supplies, toner, staples etc.
	Sub-total	**4,439**		**4,615**		**5,000**	**-**	**5,000**	**385**	**8.3%**	
500 Supplies								-			
05 421 2430 500 21	Supplies and Materials	10,811		11,200		12,500		12,500	1,300	11.6%	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	1,709		1,975		2,150		2,150	175	8.9%	Student handbooks, fax cartridges, envelopes
05 421 2430 550 21	Subscriptions/Publications	-		10,750		13,100		13,100	2,350	21.9%	General subscriptions
	Sub-total	**12,520**		**25,175**		**29,000**	**-**	**29,000**	**3,825**	**15.2%**	
600 Other Expenses								-			
05 421 2440 600 21	Other Expenses	17,739		16,900		16,500		16,500	(400)	-2.4%	
05 421 2440 610 21	Postage & Shipping	3,071		3,600		3,600		3,600	-	0.0%	Report cards, summer mailings
05 421 2356 630 21	Conferences & Meetings	8,400		6,900		7,200		7,200	300	4.3%	Professional Development
05 421 2356 620 21	Dues and Memberships	714		1,800		2,000		2,000	200	11.1%	State and national organizations.
05 421 2356 640 21	In-State Travel	-		265		-		-	(265)	-100.0%	Mileage
	Sub-total	**29,924**		**29,465**		**29,300**	**-**	**29,300**	**(165)**	**-0.6%**	
								-			
	Total Non-Salary	**46,883**		**59,255**		**63,300**	**-**	**63,300**	**4,045**	**6.8%**	
	TOTAL	**582,000**		**566,073**		**572,257**	**-**	**572,257**	**6,184**	**1.1%**	**421 Thurston Middle School**

Middle School ELA (242)

242 Middle School ELA						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	242	2120	102	21	Curriculum Coordinator	5,300		5,144		5,406		5,406	262	5.09%	
05	242	2305	102	21	Teachers	739,715	10.00	744,264	10.00	750,798		750,798	6,534	0.88%	
					Sub-total	**745,015**	**10.00**	**749,408**	**10.00**	**756,204**	**-**	**756,204**	**6,796**	**0.91%**	
500 Supplies															
05	242	2430	500	21	Supplies and Materials	2,288		2,300		2,500		2,500	200	8.70%	Classroom supplies.
05	242	2410	540	21	Textbooks	12,528		13,350		13,000		13,000	(350)	-2.62%	
					Sub-total	**14,816**		**15,650**		**15,500**	**-**	**15,500**	**(150)**	**-0.96%**	
600 Other Expenses															
05	242	2356	630	21	Conferences & Meetings	-		-		4,200		4,200	4,200		***Annual Writers Conference for Grade 7 Students***
					Sub-total	**-**		**-**		**4,200**	**-**	**4,200**	**4,200**		
					Total Non-Salary	**14,816**		**15,650**		**19,700**	**-**	**19,700**	**4,050**	**25.88%**	
					TOTAL	**759,831**		**765,058**		**775,904**	**-**	**775,904**	**10,846**	**1.42%**	**242 Middle School ELA**

Middle School Foreign Language (252)

252 Middle School Foreign Language							FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
05	252	2305	102	21	Teachers		310,668	4.00	319,180	4.00	330,682		330,682	11,502	3.6%	
						Sub-total	**310,668**	**4.00**	**319,180**	**4.00**	**330,682**		**330,682**	**11,502**	**3.6%**	
500 Supplies																
05	252	2430	500	21	Supplies and Materials		3,980		4,500		4500		4,500	-	0.0%	Classroom supplies.
05	252	2410	540	21	Textbooks		823		1,750		1700		1,700	(50)	-2.9%	
						Sub-total	**4,803**		**6,250**		**6,200**	**-**	**6,200**	**(50)**	**-0.8%**	
600 Other Expenses																
05	252	2356	630	21	Conferences & Meetings		625		600		600		600	-	0.0%	Professional Development
						Sub-total	**625**		**600**		**600**	**-**	**600**	**-**	**0.0%**	
						Total Non-Salary	**5,428**		**6,850**		**6,800**	**-**	**6,800**	**(50)**	**-0.7%**	
						TOTAL	**316,096**		**326,030**		**337,482**	**-**	**337,482**	**11,452**	**3.5%**	**252 Middle School Foreign Language**

Middle School Math (282)

282 Middle School Math						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	282	2120	102	21	Curriculum Coordinator	5,300		5,144		5,406		5,406	262	5.1%	
05	282	2120	101	21	Math Intervention / Dept Head	92,564	1.0	94,415	1.0	96,303		96,303	1,888	2.0%	
05	282	2305	102	21	Teachers	590,789	7.60	675,131	7.60	710,700		710,700	35,569	5.3%	
					Sub-total	**688,653**	**8.60**	**774,690**	**8.60**	**812,409**	**-**	**812,409**	**37,719**	**4.9%**	
500 Supplies															
05	282	2430	500	21	Supplies and Materials	2,603		3,500		3,500		3,500	-	0.0%	Classroom supplies.
05	282	2410	540	21	Textbooks	169		3,675		500		500	(3,175)	-86.4%	
					Sub-total	**2,772**		**7,175**		**4,000**	**-**	**4,000**	**(3,175)**	**-44.3%**	
					Total Non-Salary	**2,772**		**7,175**		**4,000**	**-**	**4,000**	**(3,175)**	**-44.3%**	
					TOTAL	**691,425**		**781,865**		**816,409**	**-**	**816,409**	**34,544**	**4.4%**	**282 Middle School Math**

Middle School Science (312)

312 Middle School Science						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	312	2120	102	21	Curriculum Coordinator	5,300		5,144		5,406		5,406	262	5.1%	
05	312	2305	106	21	Science Specialist	-	0.60	45,000	0.60	56,215		56,215	11,215	24.9%	
05	312	2305	102	21	Teachers	734,157	9.20	762,085	9.20	806,375		806,375	44,290	5.8%	
					Sub-total	**739,457**	**9.80**	**812,229**	**9.80**	**867,996**	**-**	**867,996**	**55,767**	**6.9%**	
500 Supplies															
05	312	2430	500	21	Supplies and Materials	9,136		21,450		21,450		21,450	-	0.0%	Classroom and lab supplies including online curriculum resource access
05	312	2410	540	21	Textbooks	1,988		2,800		2,800		2,800	-	0.0%	
					Sub-total	**11,123**		**24,250**		**24,250**	**-**	**24,250**	**-**	**0.0%**	
					Total Non-Salary	**11,123**		**24,250**		**24,250**	**-**	**24,250**	**-**	**0.0%**	
					TOTAL	**750,581**		**836,479**		**892,246**	**-**	**892,246**	**55,767**	**6.7%**	**312 Middle School Science**

Middle School Social Studies (322)

322 Middle School Social Studies	FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries										
05 322 2120 102 21 Curriculum Coordinator	5,300		5,144		5,406		5,406	262	5.1%	
05 322 2305 102 21 Teachers	640,218	7.00	653,321	7.00	671,557		671,557	18,236	2.8%	
Sub-total	**645,518**	**7.00**	**658,465**	**7.00**	**676,963**	**-**	**676,963**	**18,498**	**2.8%**	
500 Supplies										
05 322 2430 500 21 Supplies and Materials	1,048		2,450		2,200		2,200	(250)	-10.2%	Classroom supplies.
05 322 2410 540 21 Textbooks	3,247		4,100		4,100		4,100	-	0.0%	
Sub-total	**4,295**		**6,550**		**6,300**	**-**	**6,300**	**(250)**	**-3.8%**	
Total Non-Salary	**4,295**		**6,550**		**6,300**	**-**	**6,300**	**(250)**	**-3.8%**	
TOTAL	**649,813**		**665,015**		**683,263**	**-**	**683,263**	**18,248**	**2.7%**	**322 Middle School Social Studies**

Culinary Arts and Consumer Education (332)

332 Culinary Arts and Consumer Education		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 332 2305 102 21	Teacher	87,812	1.00	96,471	1.00	101,290		101,290	4,819	5.0%	
	Sub-total	**87,812**	**1.00**	**96,471**	**1.00**	**101,290**	**-**	**101,290**	**4,819**	**5.0%**	
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	6,013		8,000		8,000		8,000	-	0.0%	Classroom and lab supplies.
	Sub-total	**6,013**		**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	**6,013**		**9,200**		**9,200**	**-**	**9,200**	**-**	**0.0%**	
	TOTAL	**93,825**		**105,671**		**110,490**	**-**	**110,490**	**4,819**	**4.6%**	**332 MS CACE**

Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	431	2210	101	31	Principal, Vice Principal, Dean	341,429	3.00	345,377	3.00	363,833		363,833	18,456	5.3%	
05	431	2305	102	31	SIPP Teacher/Unallocated Teacher	-	0.45	38,626	1.45	99,623		99,623	60,997	157.9%	*Increase of 1.0 FTE Unallocated Classroom Teacher*
05	431	2210	103	31	Admin. Assistance stipends	-		25,200		25,200		25,200	-	0.0%	
05	431	2110	130	31	Department Head - Summer Work	-		18,000		18,000		18,000	-	0.00%	
05	431	3520	160	31	Clubs/Activities	143,542		145,000		145,000		145,000	-	0.0%	
					Sub-total	**484,971**	**3.45**	**572,203**	**4.45**	**651,656**	**-**	**651,656**	**79,453**	**13.9%**	
200 Clerical Salaries															
05	431	2210	201	31	Administrative Secretary	55,290	1.00	58,386	1.00	60,281		60,281	1,895	3.2%	
05	431	2210	202	31	Secretary	39,092	0.80	39,870	0.80	45,750		45,750	5,880	14.7%	
05	431	2210	205	31	SY Secretary	89,513	1.40	79,513	1.40	81,520		81,520	2,007	2.5%	
05	431	3510	204	31	Clerical Assistance A.D.	-		85		2,918	(2,833)	85			*Offset Athletic Revolving*
					Sub-total	**183,895**	**3.20**	**177,854**	**3.20**	**190,469**	**(2,833)**	**187,636**	**9,782**	**5.5%**	
400 Contracted Services															
05	431	4230	463	31	Graduation expenses	16,974		18,000		18,000		18,000	-	0.0%	Graduation in gym
05	431	2420	470	31	Photocopying/Printing	22,813		14,077		18,577		18,577	4,500	32.0%	Letterhead, paper, toner, envelopes, student handbook
					Sub-total	**39,786**		**32,077**		**36,577**	**-**	**36,577**	**4,500**	**14.0%**	
500 Supplies															
05	431	3520	500	31	Special Activities - Supplies and Materials	11,168		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	2,528		5,250		5,250		5,250	-	0.0%	
05	431	2430	505	31	Computer Supplies	15		2,500		500		500	(2,000)	-80.0%	Ink, labels. Etc.
05	431	2430	560	31	Office Expense	2,312		2,500		2,500		2,500	-	0.0%	pens. Pads, file folders. Tape, staples, clips, etc.
					Sub-total	**16,024**		**23,750**		**21,750**	**-**	**21,750**	**(2,000)**	**-8.4%**	
600 Other Expenses															
05	431	2440	600	31	Other Expenses	10,181		9,500		10,500		10,500	1,000	10.5%	Professional development activities
05	431	2440	610	31	Postage & Shipping	8		5,500		1,000		1,000	(4,500)	-81.8%	
05	431	2356	630	31	Conferences & Meetings	3,206		7,000		7,000		7,000	-	0.0%	ASCD, MIAA, MSSAA, MDA, etc.
05	431	2356	620	31	Dues and Memberships	5,638		4,500		4,500		4,500	-	0.0%	ASCD, NASSP, MSSAA, NEASC, ALA, etc.
05	431	2356	640	31	In-State Travel	330		1,000		500		500	(500)	-50.0%	Travel to local conferences
					Sub-total	**19,363**		**27,500**		**23,500**	**-**	**23,500**	**(4,000)**	**-14.5%**	
					Total Non-Salary	**75,173**		**83,327**		**81,827**	**-**	**81,827**	**(1,500)**	**-1.8%**	
					TOTAL	**744,038**		**833,384**		**923,952**	**(2,833)**	**921,119**	**87,735**	**10.5%**	**431 High School**

High School English (240)

240 High School English						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	240	2110	101	31	Department Head	41,157	0.40	46,387	0.40	47,315		47,315	928	2.00%	
05	240	2305	102	31	Teachers	799,633	13.00	992,549	13.00	1,048,023	-	1,048,023	55,474	5.59%	
					Sub-total	**840,790**	**13.40**	**1,038,936**	**13.40**	**1,095,338**	**-**	**1,095,338**	**56,402**	**5.43%**	
500 Supplies															
05	240	2430	500	31	Supplies and Materials	4,295		4,300		5,250		5,250	950	22.09%	
05	240	2430	505	31	Computer Supplies	942		950		-		-	(950)	-100.00%	Ink, labels. Etc.
05	240	2410	540	31	Textbooks	13,603		13,650		13,650		13,650	-	0.00%	
					Sub-total	**18,841**		**18,900**		**18,900**	**-**	**18,900**	**-**	**0.00%**	
600 Other Expenses															
05	240	2356	620	31	Dues and Memberships	-		315		315		315	-	0.00%	State and national associations.
05	240	2356	630	31	Conferences & Meetings	950		1,000		1,000		1,000	-	0.00%	Professional Development
					Sub-total	**950**		**1,315**		**1,315**	**-**	**1,315**	**-**	**0.00%**	
					Total Non-Salary	**19,791**		**20,215**		**20,215**	**-**	**20,215**	**-**	**0.00%**	
					TOTAL	**860,580**		**1,059,151**		**1,115,553**	**-**	**1,115,553**	**56,402**	**5.33%**	**240 High School English**

High School Foreign Language (250)

250 High School Foreign Language						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	250	2110	101	31	Department Head	54,668	0.40	51,327	0.40	52,353		52,353	1,026	2.0%	
05	250	2305	102	31	Teachers	779,002	10.00	883,021	10.00	937,979		937,979	54,958	6.2%	
					Sub-total	**833,670**	**10.40**	**934,348**	**10.40**	**990,332**	**-**	**990,332**	**55,984**	**6.0%**	
400 Contracted Services															
05	250	4230	460	31	Equipment Maintenance/Contract	1,000		3,000		3,000		3,000	-	0.0%	Service contract for computer lab.
					Sub-total	**1,000**		**3,000**		**3,000**	**-**	**3,000**	**-**	***0.0%***	
500 Supplies															
05	250	2430	500	31	Supplies and Materials	3,539		3,550		3,550		3,550	-	0.0%	
05	250	2410	540	31	Textbooks	3,929		4,000		4,000		4,000	-	0.0%	
					Sub-total	**7,467**		**7,550**		**7,550**	**-**	**7,550**	**-**	**0.0%**	
600 Other Expenses															
05	250	2440	600	31	Other Expenses	1,647		2,000		2,000		2,000	-	0.0%	
05	250	2356	620	31	Dues and Memberships	-		300		300		300	-	0.0%	State and national associations.
05	250	2356	630	31	Conferences & Meetings	1,895		1,350		1,350		1,350	-	0.0%	
05	250	2356	640	31	In-State Travel	39		200		200		200	-	0.0%	
					Sub-total	**3,581**		**3,850**		**3,850**	**-**	**3,850**	**-**	**0.0%**	
					Total Non-Salary	**12,049**		**14,400**		**14,400**	**-**	**14,400**	**-**	**0.0%**	
					TOTAL	**845,719**		**948,748**		**1,004,732**	**-**	**1,004,732**	**55,984**	**5.9%**	**250 High School Foreign Language**

High School Math (280)

280 High School Math						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	280	2110	101	31	Department Head	48,913	0.40	49,186	0.40	50,170		50,170	984	2.0%	
05	280	2305	102	31	Teachers	878,520	10.20	897,553	10.20	902,532		902,532	4,979	0.6%	
					Sub-total	**927,433**	**10.60**	**946,739**	**10.60**	**952,702**	**-**	**952,702**	**5,963**	**0.6%**	
400 Contracted Services															
05	280	2455	442	31	Site licenses	150		1,950		350		350	(1,600)	-82.1%	
					Sub-total	**150**		**1,950**		**350**		**350**	**(1,600)**	**-82.1%**	
500 Supplies															
05	280	2430	500	31	Supplies and Materials	6,040		7,000		8,600		8,600	1,600	22.9%	
05	280	2410	540	31	Textbooks	301		2,500		2,500		2,500	-	0.0%	
					Sub-total	**6,341**		**9,500**		**11,100**		**11,100**	**1,600**	**16.8%**	
600 Other Expenses															
05	280	2440	600	31	Other Expenses	743		1,500		1,500		1,500	-	0.0%	Math team transportation
05	280	2356	620	31	Dues and Memberships	-		250		250		250	-	0.0%	NCTM and Math League
05	280	2356	630	31	Conferences & Meetings	440		1,500		1,500		1,500	-	0.0%	
					Sub-total	**1,183**		**3,250**		**3,250**		**3,250**	**-**	**0.0%**	
					Total Non-Salary	**7,674**		**14,700**		**14,700**		**14,700**	**-**	**0.0%**	
					TOTAL	**935,107**		**961,439**		**967,402**	**-**	**967,402**	**5,963**	**0.6%**	**280 High School Mathematics**

High School Science/Pre-Engineering (310)

310 High School Science/Pre-Engineering		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 310 2110 101 31	Department Head	46,450	0.40	46,205	0.40	47,129		47,129	924	2.0%	
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	929,435	13.50	1,018,187	14.50	1,161,094		1,161,094	142,907	14.0%	***Increase of 1.0 FTE Classroom Teacher due to class size.***
	Sub-total	**975,885**	**13.90**	**1,071,392**	**14.90**	**1,215,223**		**1,215,223**	**143,831**	**13.4%**	
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	12,165		17,670		20,670		20,670	3,000	17.0%	
05 310 2430 555 31	Eng'g Tech. - Supplies and Matls	4,143		5,000		5,000		5,000	-	0.0%	
05 310 2410 540 31	Textbooks	8,807		8,000		5,000		5,000	(3,000)	-37.5%	
05 310 2430 550 31	Subscriptions/Publications	-		500		500		500	-	0.0%	
	Sub-total	**25,114**		**31,170**		**31,170**	**-**	**31,170**	**-**	**0.0%**	
600 Other Expenses											
05 310 2440 600 31	Other Expenses	10,317		9,500		9,500		9,500	-	0.0%	Robotics competition fees and science team transportation costs.
05 310 2356 620 31	Dues and Memberships	-		600		600		600	-	0.0%	State and national associations
05 310 2356 630 31	Conferences & Meetings	890		1,500		1,500		1,500	-	0.0%	Professional development.
	Sub-total	**11,207**		**11,600**		**11,600**	**-**	**11,600**	**-**	**0.0%**	
	Total Non-Salary	**36,321**		**46,170**		**46,170**	**-**	**46,170**	**-**	**0.0%**	
	TOTAL	**1,012,206**		**1,117,562**		**1,261,393**	**-**	**1,261,393**	**143,831**	**12.9%**	**310 High School Science**

High School Social Studies (320)

320 High School Social Studies						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	320	2110	101	31	Department Head	44,341	0.40	46,291	0.40	50,170		50,170	3,879	8.4%	
05	320	2305	102	31	Teachers	819,390	10.60	809,025	10.60	834,254		834,254	25,229	3.1%	
					Sub-total	**863,731**	**11.00**	**855,316**	**11.00**	**884,424**	**-**	**884,424**	**29,108**	**3.4%**	
500 Supplies															
05	320	2430	500	31	Supplies and Materials	2,311		3,600		3,600		3,600	-	0.0%	General supplies, DVDs, work books, posters, VHS films, atlases, etc.
05	320	2410	540	31	Textbooks	14,121		31,350		13,100		13,100	(18,250)	-58.2%	
					Sub-total	**16,431**		**34,950**		**16,700**	**-**	**16,700**	**(18,250)**	**-52.2%**	
600 Other Expenses															
05	320	2356	620	31	Dues and Memberships	-		100		100		100	-	0.0%	Membership in NCTSS
05	320	2356	630	31	Conferences & Meetings	-		500		2,500		2,500	2,000	400.0%	One AP Summer Conference for a teacher
					Sub-total	**-**		**600**		**2,600**	**-**	**2,600**	**2,000**	**333.3%**	
					Total Non-Salary	**16,431**		**35,550**		**19,300**	**-**	**19,300**	**(16,250)**	**-45.7%**	
					TOTAL	**880,162**		**890,866**		**903,724**	**-**	**903,724**	**12,858**	**1.4%**	**320 High School Social Studies**

High School Athletics (220)

220 High School Athletics							FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
	05	220	3510	101	31	Athletic Director	90,054	1.00	112,523	1.00	114,773	-	114,773	2,250	2.00%	
	05	220	3510	155	31	Trainer	100,448	1.00	103,700	1.00	105,637	-	105,637	1,937	1.87%	
	05	220	3510	150	31	Coaches Stipends	105,500		100,348		270,623	(170,275)	100,348	-	0.00%	*Offset from Athletic Revolving*
						Sub-total	**296,002**	**2.00**	**316,571**	**2.00**	**491,033**	**(170,275)**	**320,758**	**4,187**	**1.32%**	
400 Contracted Services																
	05	220	3510	480	31	Officials' Fees	81,910		69,500		69,500		69,500	-	0.00%	
	05	220	3510	460	31	Equipment Maintenance/Contract	7,948		14,000		14,000		14,000	-	0.00%	
	05	220	3510	407	31	Transportation	2,404		43,258		112,800	(69,542)	43,258	-	0.00%	*Offset from Athletic Revolving*
	05	220	3510	430	31	Multipurpose field painting	9,855		18,000		18,000		18,000	-	0.00%	
						Sub-total	**102,118**		**144,758**		**214,300**	**(69,542)**	**144,758**	**-**	**0.00%**	
500 Supplies																
	05	220	3510	500	31	Supplies and Materials	60,580		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	-		200		200		200	-	0.00%	
	05	220	3510	550	31	Subscriptions/Publications	1,795		1,945		1,945		1,945	-	0.00%	
						Sub-total	**62,375**		**36,045**		**71,745**	**(35,700)**	**36,045**	**-**	**0.00%**	
600 Other Expenses																
	05	220	3510	620	31	Dues and Memberships	22,601		31,950		31,950		31,950	-	0.00%	
	05	220	3510	630	31	Conf. and Mtgs.	1,125		-		1,650	(1,650)	-	-		*Offset from Athletic Revolving*
	05	220	3510	605	31	Athletic Facility Rental	41,622		35,000		35,000		35,000	-	0.00%	
	05	220	3510	680	31	Equipment	10,420		10,000		10,000		10,000	-	0.00%	
						Sub-total	**75,768**		**76,950**		**78,600**	**(1,650)**	**76,950**	**-**	**0.00%**	
						Total Non-Salary	**240,261**		**257,753**		**364,645**	**(106,892)**	**257,753**	**-**	**0.0%**	
						TOTAL	**536,263**		**574,324**		**855,678**	**(277,167)**	**578,511**	**4,187**	**0.7%**	**220 High School Athletics**

Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 180 2340 110 99	Library Coordinator	-	0.40	47,980	0.40	48,940		48,940	960	0.0%	
05 180 2340 108 99	Librarians	470,376	4.60	434,623	4.60	446,306		446,306	11,683	2.7%	
05 180 2340 108 21	Librarian	99,869	1.00	101,867	1.00	103,904		103,904	2,037	2.0%	
05 180 2340 108 31	Librarian	99,869	1.00	101,867	1.00	103,904		103,904	2,037	2.0%	
	Sub-total	**670,114**	**7.00**	**686,337**	**7.00**	**703,054**	**-**	**703,054**	**16,717**	**2.4%**	
300 Other Salaries											
05 180 2330 340 99	Library Assistant	23,100	1.00	27,537	1.00	28,052		28,052	515	1.9%	
	Sub-total	**23,100**	**1.00**	**27,537**	**1.00**	**28,052**	**-**	**28,052**	**515**	**1.9%**	
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	7,735		7,000		8,000		8,000	1,000	14.3%	License for library software and maintenance.
	Sub-total	**7,735**		**7,200**		**8,200**	**-**	**8,200**	**1,515**	**13.9%**	
500 Supplies											
05 180 2410 500 99	Supplies	3,625		6,425		6,425		6,425	-		
05 180 2410 520 99	(Software) Non-Print	24,493		26,700		26,700		26,700	-	0.0%	System-wide software/Subscription Databases
05 180 2410 540 99	Library Texts	23,087		27,365		27,365		27,365	-	0.0%	System-wide texts.
05 180 2415 520 99	Trade/Periodicals/Reference	20,001		23,000		23,000		23,000	-	0.0%	System-wide materials.
	Sub-total	**71,205**		**83,490**		**83,490**	**-**	**83,490**	**-**	**0.0%**	
600 Other Expenses											
05 180 2356 620 99	Dues and Memberships	250		530		530		530	-	0.0%	State and national associations.
05 180 2356 630 99	Conferences & Meetings	1,991		1,600		1,600		1,600	-	0.0%	Professional development.
	Sub-total	**2,241**		**2,130**		**2,130**	**-**	**2,130**	**-**	**0.0%**	
	Total Non-Salary	**81,181**		**92,820**		**93,820**	**-**	**93,820**	**1,515**	**14%**	
	TOTAL	**774,395**		**806,694**		**824,926**	**-**	**824,926**	**18,747**	**2.3%**	**180 K-12 Library**

K-12 Art (210)

210 K-12 Art						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	210	2110	101	31	Director of Art	47,837	0.40	47,980	0.40	48,940		48,940	960	2.0%	
05	210	2305	102	31	Teacher	327,008	3.60	332,328	3.60	338,974		338,974	6,646	2.0%	High School Teachers.
05	210	2305	102	21	Teacher	60,208	2.00	127,448	2.00	139,727		139,727	12,279	9.6%	Middle School Teachers.
05	210	2305	102	99	Teacher	302,957	3.60	261,206	3.60	274,089		274,089	12,883	4.9%	Elementary School Teachers.
					Sub-total	**738,011**	**9.60**	**768,962**	**9.60**	**801,730**		**801,730**	**32,768**	**4.26%**	
400 Contracted Services															
05	210	4230	460	31	Equip Maintenance/Contract	4,107		500		500		500	-	0.0%	Kilns and press service.
					Sub-total	**4,107**		**500**		**500**	**-**	**500**	**-**	**0%**	
500 Supplies															
05	210	2430	500	99	Supplies and Materials	45,077		46,570		46,570		46,570	-	0.0%	Systemwide Art Supplies
05	210	2430	505	31	Computer Supplies	-		1,550		1,550		1,550	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05	210	2110	560	31	Office Expense	-		100		100		100	-	0.0%	High School miscellaneous expenses.
					Sub-total	**45,077**		**48,220**		**48,220**	**-**	**48,220**	**-**	**0.0%**	
600 Other Expenses															
05	210	2440	600	31	Other Expenses	551		350		350		350	-	0.0%	Misc. including bus trips.
05	210	2356	620	31	Dues and Memberships	250		300		300		300	-	0.0%	Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc.
05	210	2356	630	31	Conferences & Meetings	115		600		600		600	-	0.0%	One conference at $150 per teacher.
05	210	2356	640	31	In-State Travel	-		250		250		250	-	0.0%	Travel to conferences all staff.
05	210	2356	630	21	Conferences & Meetings	-		300		300		300	-	0.0%	Two MS teachers at $150/ea.
05	210	2356	630	99	Conferences & Meetings	2,229		600		600		600	-	0.0%	Four elem. Teachers at $150/ea.
					Sub-total	**3,145**		**2,400**		**2,400**	**-**	**2,400**	**-**	**0.0%**	
					Total Non-Salary	**52,329**		**51,120**		**51,120**	**-**	**51,120**	**-**	**0%**	
					TOTAL	**790,340**		**820,082**		**852,850**	**-**	**852,850**	**32,768**	**4.0%**	**K-12 Art**

K-12 Performing Arts (290)

290 K-12 Performing Arts						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	290	2110	101	31	Department Head	73,462	0.60	74,579	0.60	76,071		76,071	1,492	2.0%	
05	290	2305	102	31	Teachers	247,266	3.00	229,829	3.00	243,033		243,033	13,204	5.7%	High School teachers.
05	290	2305	103	31	Before School Orchestra Jazz Night	1,700		6,100		6,100		6,100	-	0.0%	
05	290	2305	103	99	Gr. 5 Orchestra	2,300		4,600		4,600		4,600	-	0.0%	
05	290	2305	102	21	Teachers	382,561	5.00	432,024	5.00	472,562		472,562	40,538	9.4%	
05	290	2305	102	99	Teachers	469,411	5.40	530,788	5.40	554,066	-	554,066	23,278	4.4%	
					Sub-total	**1,176,700**	**14.00**	**1,277,920**	**14.00**	**1,356,432**	**-**	**1,356,432**	**78,512**	**6.1%**	
400 Contracted Services															
05	290	3300	409	99	Transportation	3,561		5,190		5,190		5,190	-	0.0%	Transportation to concerts, programs.
05	290	4230	460	99	Equipment Maintenance/Contract	6,747		8,890		8,890		8,890	-	0.0%	Systemwide Instrumental Maintenance
05	290	4230	470	31	Photocopying	305		360		360		360	-	0.0%	Program, brochures etc.
					Sub-total	**10,613**		**14,440**		**14,440**	**-**	**14,440**	**-**	**0.0%**	
500 Supplies															
05	290	2430	500	99	Supplies and Materials	12,484		18,250		18,250		18,250	-	0.0%	Systemwide music, classroom materials.
05	290	2430	505	99	Computer Supplies	75		425		425		425	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05	290	2430	550	99	Subscriptions/Publications	-		1,575		1,575		1,575	-	0.0%	
05	290	2430	560	31	Office Expense	203		325		325		325	-	0.0%	
05	290	2430	570	31	Music Lab	7,301		8,700		8,700		8,700	-	0.0%	Continuation of the piano lab program.
					Sub-total	**20,063**		**29,275**		**29,275**	**-**	**29,275**	**-**	**0.0%**	
600 Other Expenses															
05	290	2440	600	31	Other Expenses	4,410		6,300		6,300		6,300	-	0.0%	Royalties for shows / rentals.
05	290	3520	620	31	Dues and Memberships	100		585		585		585	-	0.0%	
05	290	3520	610	31	Postage and Shipping	-		300		300		300	-	0.0%	
05	290	2356	630	99	Conferences & Meetings	4,316		2,480		2,480		2,480	-	0.0%	Systemwide Professional Development.
05	290	7300	680	99	Equipment	13,516		15,500		15,500		15,500	-	0.0%	Musical instrument purchases.
05	290	2440	600	21	Other Expenses	3,823		3,000		3,000		3,000	-	0.0%	
05	290	2440	610	99	Postage & Shipping	-		700		700		700	-	0.0%	Mailings, brochures.
05	290	2356	640	99	In-State Travel	-		750		750		750	-	0.0%	Mileage
					Sub-total	**26,165**		**29,615**		**29,615**	**-**	**29,615**	**-**	**0.0%**	
					Total Non-Salary	**56,842**		**73,330**		**73,330**	**-**	**73,330**	**-**	**0.0%**	
					TOTAL	**1,233,541**		**1,351,250**		**1,429,762**	**-**	**1,429,762**	**78,512**	**5.8%**	**290 K-12 Performing Arts**

K-12 Wellness Education (300)

300 K-12 Wellness Education						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	300	2110	101	31	Department Head	48,452	0.40	47,980	0.40	48,940		48,940	960	2.0%	
05	300	2305	102	31	Teachers	163,423	2.00	168,654	2.00	177,154		177,154	8,500	5.0%	H.S. Teachers
05	300	2305	102	21	Teachers	449,309	5.00	450,312	5.00	437,055		437,055	(13,257)	-2.9%	
05	300	2305	102	99	Teachers	319,865	3.80	328,614	3.80	336,708		336,708	8,094	2.5%	Elementary School Teachers
					Sub-total	**981,049**	**11.20**	**995,560**	**11.20**	**999,857**		**999,857**	**4,297**	**0.4%**	
500 Supplies															
05	300	2430	500	99	Supplies and Materials	3,453		8,675		8,675		8,675	-	0.0%	
05	300	2430	570	11	Disability Awareness	4,755		5,200		5,200		5,200	-	0.0%	
					Sub-total	**8,208**		**13,875**		**13,875**	**-**	**13,875**	**-**	**0.0%**	
600 Other Expenses															
05	300	2356	620	31	Dues and Memberships	340		900		900		900	-	0.0%	
05	300	2356	630	31	Conferences & Meetings	2,094		2,100		2,100		2,100	-	0.0%	One per each staff member
					Sub-total	**2,434**		**3,000**		**3,000**	**-**	**3,000**	**-**	**-**	
					Total Non-Salary	**10,642**		**16,875**		**16,875**		**16,875**	**-**	**0.0%**	
					TOTAL	**991,691**		**1,012,435**		**1,016,732**	**-**	**1,016,732**	**4,297**	**0.4%**	**300 K-12 Wellness Education**

K-12 Instructional Technology (340)

340 K-12 Instructional Technology		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 340 2110 101 99	Department Head	139,046	1.00	137,913	1.00	142,049		142,049	4,136	3.0%	
05 340 2250 108 31	Network Manager	87,550	1.00	90,177	1.00	92,882		92,882	2,705	3.0%	
05 340 2330 103 99	Assistant Network Manager	82,400	1.00	84,872	1.00	87,418		87,418	2,546	3.0%	
05 340 2305 102 31	Video Production	59,921	0.60	61,120	0.60	62,342		62,342	1,222	2.0%	
05 340 2305 102 99	Instructional Technology Coaches	441,306	5.40	467,676	5.40	496,687		496,687	29,011	6.2%	
	Sub-total	**810,223**	**9.00**	**841,758**	**9.00**	**881,378**	**-**	**881,378**	**39,620**	**4.7%**	
300 Other Salaries											
05 340 2330 300 99	Technical Support Specialists	123,280	2.72	125,000	2.72	121,037		121,037	(3,963)	-3.2%	
05 340 2330 330 90	Summer work	1,715		9,852		9,852		9,852	-	0.0%	
	Sub-total	**124,995**	**2.72**	**134,852**	**2.72**	**130,889**	**-**	**130,889**	**(3,963)**	**-2.9%**	
400 Contracted Services											
05 340 4230 460 99	Equipment Maintenance/Contracts	168,212		120,790		130,000		130,000	9,210	7.6%	Internet costs (ISP fees), printer support, Citrix support, email support, computer repair, etc.
	Sub-total	**168,212**		**120,790**		**130,000**		**130,000**	**9,210**	**7.6%**	
500 Supplies											
05 340 2451 505 99	Computer Supplies	99,941		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	177		225		225		225	-	0.0%	
05 340 2451 500 21	Supplies and Materials	840		1,000		1,000		1,000	-	0.0%	
05 340 2451 505 21	Computer Supplies	-		6,000		6,000		6,000	-	0.0%	
	Sub-total	**100,958**		**106,947**		**116,947**	**(10,000)**	**106,947**	**-**	**0.0%**	
600 Other Expenses											
05 340 2440 600 99	Other Expenses	225		500		500		500	-	0.0%	
05 340 2356 620 99	Dues and Memberships	-		500		500		500	-	0.0%	
05 340 2356 630 99	Conferences & Meetings	795		500		500		500	-	0.0%	
05 340 2420 680 99	Technology equipment	162,812		159,728		159,728		159,728	-	0.0%	
	Sub-total	**163,831**		**161,228**		**161,228**	**-**	**161,228**	**-**	**0.0%**	
	Total Non-Salary	**433,001**		**388,965**		**408,175**	**(10,000)**	**398,175**	**9,210**	**2.4%**	
	TOTAL	**1,368,219**		**1,365,575**		**1,420,442**	**(10,000)**	**1,410,442**	**44,867**	**3.3%**	**340 K-12 Technology**

Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	390	2305	108	99	Behav. Spec. / Therapist	70,222	1.50	91,994	1.50	95,521		95,521	3,527	3.8%	
05	390	2305	118	99	ESL	108,071	1.00	110,233	1.00	112,438		112,438	2,205	2.0%	
05	390	2305	118	31	ESL	81,049	0.90	82,670	0.90	84,323		84,323	1,653	2.0%	
05	390	2305	105	99	Summer School	-	-	2,000	-	2,000		2,000	-	0.0%	
					Sub-total	**259,341**	**3.40**	**286,897**	**3.40**	**294,282**		**294,282**	**7,385**	**2.6%**	
200 Clerical Salaries															
05	390	2110	200	99	Secretary	57,322	1.58	64,509	1.58	69,578	-	69,578	5,069	7.9%	
					Sub-total	**57,322**	**1.58**	**64,509**	**1.58**	**69,578**	**-**	**69,578**	**5,069**	**7.9%**	
300 Other Salaries															
05	390	2330	350	99	Aides Special Ed	1,601,395	59.83	1,628,656	60.23	1,689,563	-	1,689,563	60,907	3.7%	***Increase of 0.4 FTE IA for the District***
05	390	2330	351	99	ABA Tutors	670,621	19.02	642,308	23.02	793,800	-	793,800	151,492	23.6%	***Increase of 3.0 FTE for Lower WABA/ Increase of 1.0 FTE Districtwide ABA***
					Sub-total	**2,272,015**	**78.85**	**2,270,964**	**83.25**	**2,483,363**	**-**	**2,483,363**	**212,399**	**9.4%**	
400 Contracted Services															
05	390	4230	400	99	Contracted Services	52,935		153,210		259,000	(80,790)	178,210	25,000	16.3%	***Offset 94-142***
05	390	2356	404	99	Professional Development	19,121		10,500		30,500		30,500	20,000	190.5%	
05	390	1430	484	99	Legal Service	48,000		46,000		46,000		46,000	-	0.0%	
05	390	1430	485	99	Translations	1,370		3,000		3,000		3,000	-	0.0%	
05	390	3300	408	99	Transportation In District	235,547		248,408		248,408		248,408	-	0.0%	***This line item funds transportation for students with Individualized educational programs who are placed in- district special education programs.***
05	390	3300	474	99	Transportation Summer Transp. - In District	25,119		21,421		21,421		21,421	-	0.0%	
05	390	3300	407	99	Transportation Field Trips	7,930		12,000		12,000		12,000	-	0.0%	
05	390	3300	409	99	Transportation Out of District	454,001		445,097		438,709		438,709	(6,388)	-1.4%	***This line item funds transportation for students with Individualized educational programs who are placed out-of-district special education programs. Reduction due to decreased anticipated costs.***
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	18,870		38,500		38,500		38,500	-	0.0%	
05	390	1450	442	31	Software Support incl. BOWMAC	7,782		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	977		200		200		200	-	0.0%	
					Sub-total	**871,651**		**994,468**		**1,113,870**	**(80,790)**	**1,033,080**	**38,612**	**3.9%**	
500 Supplies															
05	390	2430	500	31	Supplies and Materials	3,881		10,000		10,000		10,000	-	0.0%	
05	390	2430	501	31	Supplies and Materials (Speech)	827		1,000		1,000		1,000	-	0.0%	
05	390	2430	502	31	Supplies and Materials (Psych)	375		1,000		1,000		1,000	-	0.0%	
05	390	2430	509	31	Testing Mat'ls Speech and Psych	21,842		22,000		22,000	-	22,000	-	0.0%	
05	390	2430	503	31	Supplies and Materials (OT)	261		2,000		2,000		2,000	-	0.0%	
05	390	2410	544	99	Textbooks (ESL)	649		500		500		500	-	0.0%	
05	390	2410	543	99	Testing Mat'ls ESL	221		500		500		500	-	0.0%	

Student Services Department (390)

390 Student Services Department						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
					Sub-total	**28,057**		**37,000**		**37,000**	**-**	**37,000**	**-**	**0.0%**	
600 Other Expenses															
05	390	2440	600	99	Other Expenses	565		300		300		300	-	0.0%	
05	390	2440	601	99	Other Expenses (ABA Intensive ESY)	25,019		23,000		23,000		23,000	-	0.0%	
05	390	2356	620	99	Dues and Memberships	11,840		2,500		2,500		2,500	-	0.0%	
05	390	2356	630	99	Conf. and Meetings	9,715		7,500		7,500		7,500	-	0.0%	
05	390	2356	640	99	In-State travel	3,342		100		100		100	-	0.0%	
05	390	2720	670	99	Evaluations	8,650		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	13,433		17,500		17,500		17,500	-	0.0%	
05	390	2451	680	99	Assistive Technology	2,551		8,340		8,340		8,340	-	0.0%	
05	390	2356	665	99	Training Materials	354		3,500		3,500		3,500	-	0.0%	
05	390	2430	600	99	Summer School	7,645		500		500		500	-	0.0%	
05	390	9300	684	99	Tuition Resident Students	-		(67,787)		227,005	(281,005)	(54,000)	13,787		***Circuit Breaker***
05	390	9300	681	99	Tuition Day Students	12,804		(258,282)		644,186	(1,140,042)	(495,856)	(237,574)		***Offset 94-142 (700,000) Circuit Breaker (440,042)***
05	390	9400	682	99	Tuition to Collaboratives	-		312,577		503,790	(21,975)	481,815	169,238		***Circuit Breaker***
					Sub-total	**95,917**		**57,748**		**1,446,221**	**(1,443,022)**	**3,199**	**(54,549)**	**-94.5%**	
					Total Non-Salary	**995,625**		**1,089,216**		**2,597,091**	**(1,523,812)**	**1,073,279**	**(15,937)**	**-1.5%**	
					TOTAL	**3,584,303**		**3,711,586**		**5,444,314**	**(1,523,812)**	**3,920,502**	**(3,483)**	**5.6%**	**390 Student Services Department**

Pre-School Special Education (380)

380 Pre-School Special Education							FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
05	380	2110	101	01	Pre-School Coord.		121,187	1.00	120,200	1.00	123,206	-	123,206	3,006	2.5%	
05	380	2305	102	01	Teachers		109,206	3.00	89,467	3.00	256,507	(150,000)	106,507	17,040	19.0%	*Offset from Pre-Sch Revlg*
05	380	2320	103	01	ABA Supervision/Analysis		99,004	1.00	94,415	1.00	59,087	-	59,087	(35,328)	-37.4%	
05	380	2320	117	01	Speech Therapist		93,211	1.00	94,415	1.00	96,303		96,303	1,888	2.0%	
05	380	2800	116	01	Psychologists		36,908	0.40	40,747	0.40	41,562		41,562	815	2.0%	
05	380	2305	108	01	Summer Staff		13,729		17,544		17,544	-	17,544	-	0.0%	
						Sub-total	**473,246**	**6.40**	**456,788**	**6.40**	**594,209**	**(150,000)**	**444,209**	**(12,579)**	**-2.8%**	
200 Clerical Salaries																
05	380	2110	200	01	Clerical		27,036	0.60	20,702	0.60	25,661	-	25,661	4,959	24.0%	
						Sub-total	**27,036**	**0.60**	**20,702**	**0.60**	**25,661**	**-**	**25,661**	**4,959**		
500 Supplies																
05	380	2430	500	01	Supplies and Materials		6,281		5,000		5,000		5,000	-	0.0%	
05	380	2430	505	01	Computer Supplies		711		2,000		2,000		2,000	-	0.0%	
05	380	2410	540	01	Textbooks		942		1,000		1,000		1,000	-	0.0%	
05	380	2430	560	01	Office Expense		455		800		800		800	-	0.0%	
						Sub-total	**8,389**		**8,800**		**8,800**	**-**	**8,800**	**-**	**0.0%**	
600 Other Expenses																
05	380	2440	600	01	Other Expenses		1,314		1,500		1,500		1,500	-	0.0%	
05	380	2440	610	01	Postage & Shipping		-		100		100		100	-	0.0%	
05	380	2356	620	01	Dues and Memberships		100		350		350		350	-	0.0%	
05	380	2356	630	01	Conferences & Meetings		473		300		300		300	-	0.0%	
05	380	2356	640	01	In-State Travel				250		250		250	-	0.0%	
						Sub-total	**1,887**		**2,500**		**2,500**	**-**	**2,500**	**-**	**0.0%**	
						Total Non-Salary	**10,276**		**11,300**		**11,300**	**-**	**11,300**	**-**	**0.0%**	
						TOTAL	**510,558**		**488,790**		**631,170**	**(150,000)**	**481,170**	**204,779**	**-1.6%**	**380 Pre-School Special Education**

Student Services-Elementary (391)

391 Student Services-Elementary						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	391	2110	101	99	K - 5 Department Head	252,905	2.00	226,065	2.00	233,402	-	233,402	7,337	3.2%	
05	391	2110	190	99	Car allowance	998		1,200		1,200		1,200		0.0%	
05	391	3100	111	99	Out of District Liaison	52,069	0.50	52,152	0.50	53,145	-	53,145	993		
05	391	2305	108	99	Summer Staff	76,917		82,542		82,542		82,542	-	0.0%	
05	391	2305	105	11	Sped Teacher	258,442	2.50	224,132	2.50	242,256		242,256	18,124	8.1%	
05	391	2305	105	12	Sped Teacher	504,759	6.00	532,387	7.00	615,233		615,233	82,846	15.6%	
05	391	2305	105	13	Sped Teacher	87,845	2.50	154,333	2.50	170,259		170,259	15,926	10.3%	*Increase of 1.0 FTE for Lower WABA*
05	391	2305	105	14	Sped Teacher	143,914	2.00	173,836	2.00	183,269		183,269	9,433	5.4%	
05	391	2305	105	15	Sped Teacher	339,109	4.00	352,195	4.00	370,899		370,899	18,704	5.3%	
05	391	2800	116	11	Psychologists	99,869	1.00	101,867	1.00	112,438		112,438	10,571	10.4%	
05	391	2800	116	12	Psychologists	108,071	1.00	110,233	1.00	93,692		93,692	(16,541)	-15.0%	
05	391	2800	116	13	Psychologists	59,414	0.70	71,307	0.70	72,733		72,733	1,426	2.0%	
05	391	2800	116	14	Psychologists	85,774	1.00	90,989	1.00	96,521		96,521	5,532	6.1%	
05	391	2800	116	15	Psychologists	108,071	1.00	110,233	1.00	115,136		115,136	4,903	4.4%	
05	391	2320	117	11	Speech	79,303	1.00	84,124	1.00	89,239		89,239	5,115	6.1%	
05	391	2320	117	12	Speech	90,123	1.05	96,448	1.45	122,377		122,377	25,929	26.9%	*Increase of 0.4 FTE for Lower WABA*
05	391	2320	117	13	Speech	45,027	0.50	45,928	0.50	46,846		46,846	918	2.0%	
05	391	2320	117	14	Speech	75,664	0.80	77,177	0.80	78,720		78,720	1,543	2.0%	
05	391	2320	117	15	Speech	63,091	1.00	66,928	1.00	70,996		70,996	4,068	6.1%	
05	391	2320	119	99	OT/PT	249,088	3.55	265,430	3.75	292,230		292,230	26,800	10.1%	*Increase of 0.2 FTE for Lower WABA*
					Sub-total	**2,780,453**	**32.10**	**2,919,506**	**33.70**	**3,143,133**	**-**	**3,143,133**	**223,627**	**7.7%**	
200 Clerical Salaries															
05	391	2120	202	99	Secretary	55,986	1.00	56,067	1.00	57,916	-	57,916	1,849	3.3%	
					Sub-total	**55,986**	**1.00**	**56,067**	**1.00**	**57,916**	**-**	**57,916**	**1,849**	**3.3%**	

Student Services-Elementary (391)

391 Student Services-Elementary						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
500 Supplies															
05	391	2430	500	11	Supplies and Materials	2,212		1,850		1,850		1,850	-	0.0%	
05	391	2430	500	12	Supplies and Materials	2,256		3,050		3,050		3,050	-	0.0%	
05	391	2430	500	13	Supplies and Materials	387		600		600		600	-	0.0%	
05	391	2430	500	14	Supplies and Materials	1,087		1,200		1,200		1,200	-	0.0%	
05	391	2430	500	15	Supplies and Materials	1,488		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	149		750		750		750	-	0.0%	
05	391	2410	540	12	Textbooks	1,032		1,250		1,250		1,250	-	0.0%	
05	391	2410	540	13	Textbooks	150		250		250		250	-	0.0%	
05	391	2410	540	14	Textbooks	-		500		500		500	-	0.0%	
05	391	2410	540	15	Textbooks	701		1,000		1,000		1,000	-	0.0%	
05	391	2430	560	99	Office Expense	140		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	1,505		4,500		4,500		4,500	-	0.0%	
05	391	2430	501	99	Supplies and Materials- Speech	2,886		2,900		2,900		2,900	-	0.0%	
05	391	2430	503	99	Supplies and Materials - PT/OT	888		3,000		3,000		3,000	-	0.0%	
					Sub-total	**14,881**		**26,225**		**26,225**	**-**	**26,225**	**-**	**0.0%**	
600 Other Expenses															
05	391	2356	620	99	Dues and Memberships	115		1,000		1,000		1,000	-	0.0%	
05	391	2356	630	99	Conferences & Meetings	196		2,000		2,000		2,000	-	0.0%	
05	391	2356	640	99	In-State Travel	-		850		850		850	-	0.0%	
					Sub-total	**311**		**3,850**		**3,850**	**-**	**3,850**	**-**	**0.0%**	
					Total Non-Salary	**15,192**		**30,075**		**30,075**	**-**	**30,075**	**-**	**0.0%**	
					TOTAL	**2,851,631**		**3,005,648**		**3,231,124**	**-**	**3,231,124**	**225,476**	**7.5%**	**391 Student Services - Elementary**

Student Services-Middle School (392)

392 Student Services-Middle School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 392 2110 101 21	Dept Head	116,316	1.00	117,436	1.00	119,786		119,786	2,350	2.0%	
05 392 2305 108 21	Summer School	31,980		22,200		22,200		22,200	-	0.0%	
05 392 2305 105 21	Sped Teacher	993,079	11.00	1,016,128	11.00	1,012,471		1,012,471	(3,657)	-0.4%	
05 392 2800 116 21	Psychologists	108,071	1.00	110,233	1.00	112,438		112,438	2,205	2.0%	
05 392 2320 117 21	Speech/Reading Specialist	81,999	2.00	173,235	2.00	181,801		181,801	8,566	4.9%	
05 392 2320 119 21	OT	46,392	0.55	41,123	0.55	43,416		43,416	2,293	5.6%	
05 392 2320 108 21	Speech summer school	-		3,289		3,289		3,289	-	0.0%	
	Sub-total	**1,377,837**	**15.55**	**1,483,644**	**15.55**	**1,495,401**	**-**	**1,495,401**	**11,757**	**0.8%**	
500 Supplies											
05 392 2430 500 21	Supplies and Materials	7,549		8,500		8,500		8,500	-	0.0%	
05 392 2430 505 21	Computer Supplies	2,106		3,000		3,000		3,000	-	0.0%	
	Sub-total	**9,655**		**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 2356 620 21	Dues and Memberships	-		200		200		200	-	0.0%	
05 392 2356 630 21	Conferences & Meetings	159		550		550		550	-	0.0%	
05 392 2356 640 21	In-State Travel	1,750		150		150		150	-	0.0%	
	Sub-total	**1,909**		**1,250**		**1,250**	**-**	**1,250**	**-**	**0.0%**	
	Total Non-Salary	**11,564**		**12,750**		**12,750**	**-**	**12,750**	**-**	**0.0%**	
	TOTAL	**1,389,401**		**1,496,394**		**1,508,151**	**-**	**1,508,151**	**11,757**	**0.8%**	**392 Student Services - Middle School**

Student Services-High School (393)

393 Student Services-High School		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 393 2110 110 31	Dept. Chair	113,627	1.00	106,537	1.00	108,668	-	108,668	2,131	2.0%	
05 393 2110 130 31	Summer days	-		5,759		5,874		5,874	115	2.0%	
05 393 2305 115 31	Summer School SRR Program	10,150		7,000		7,000		7,000	-	0.0%	
05 393 2305 105 31	Sped Teacher	793,196	11.00	835,239	11.00	886,289	-	886,289	51,050	6.1%	
05 393 2800 116 31	Psychologists	128,174	2.00	168,413	2.00	165,923		165,923	(2,490)	-1.5%	
05 393 2320 117 31	Speech	38,226	0.50	28,964	1.10	66,725		66,725	37,761	130.4%	*Increase of 0.6 FTE SLP*
	Sub-total	**1,083,373**	**14.50**	**1,151,912**	**15.10**	**1,240,479**	**-**	**1,240,479**	**88,567**	**7.7%**	
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	25,407		2,722		2,722		2,722	-	0.0%	
	Sub-total	**25,407**	**0.00**	**4,632**	**0.00**	**4,632**	**-**	**4,632**	**-**	**0.0%**	
500 Supplies											
05 393 2430 500 31	Supplies and Materials	2,798		2,350		2,350		2,350	-	0.0%	
05 393 2430 570 31	Flex and PDD reinforcement / materials	424		500		500		500	-	0.0%	
05 393 2430 505 31	Computer Supplies	-		550		550		550	-	0.0%	
05 393 2410 540 31	Textbooks	1,460		1,450		1,450		1,450	-	0.0%	
	Sub-total	**4,682**		**4,850**		**4,850**	**-**	**4,850**	**-**	**0.0%**	
600 Other Expenses											
05 393 2440 600 31	Other Expenses	587		1,000		1,000		1,000	-	0.0%	
05 393 2356 620 31	Dues and Memberships	-		200		200		200	-	0.0%	
05 393 2356 630 31	Conferences and Meetings	330		500		500		500	-	0.0%	
05 393 2356 640 31	In-State travel	-		200		200		200	-	0.0%	
	Sub-total	**917**		**1,900**		**1,900**	**-**	**1,900**	**-**	**0.0%**	
	Total Non-Salary	**5,600**		**6,750**		**6,750**	**-**	**6,750**	**-**	**0.0%**	
	TOTAL	**1,114,379**		**1,163,294**		**1,251,861**	**-**	**1,251,861**	**88,567**	**7.6%**	**393 Student Services - High School**

Guidance - High School (260)

260 Guidance - High School						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	260	2110	101	31	Director of Guidance	58,662	0.50	56,961	0.50	58,101		58,101	1,140	2.0%	
05	260	2110	130	31	Dir. of Guidance - Summer Work	-		5,832		5,949		5,949	117	2.0%	
05	260	2710	108	31	Guidance Counselors	399,419	4.50	378,976	4.50	385,936		385,936	6,960	1.8%	
05	260	2710	108	21	Guidance/ Adjustment Counselors - MS	255,370	4.00	292,408	4.00	287,086		287,086	(5,322)	-1.8%	
					Sub-total	**713,451**	**9.00**	**734,177**	**9.00**	**737,072**	**-**	**737,072**	**2,895**	**0.4%**	
200 Clerical Salaries															
05	260	2710	202	31	Secretary	86,746	1.50	85,505	1.50	89,759		89,759	4,254	5.0%	
					Sub-total	**86,746**	**1.50**	**85,505**	**1.50**	**89,759**	**-**	**89,759**	**4,254**	**5.0%**	
400 Contracted Services															
05	260	2710	460	31	Equipment Maintenance/Contract	3,540		7,000		7,000		7,000	-	0.0%	***Software site licenses, MyRoad, Naviance***
					Sub-total	**3,540**		**7,000**		**7,000**	**-**	**7,000**	**-**	**0.0%**	
500 Supplies															
05	260	2710	500	31	Supplies and Materials	1,078		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	367		2,500		2,500		2,500	-	0.0%	***College guidebooks, reference materials***
					Sub-total	**1,445**		**4,600**		**4,600**	**-**	**4,600**	**-**	**0.0%**	
600 Other Expenses															
05	260	2440	600	31	Other Expenses	351		1,500		5,500		5,500	4,000	266.7%	***School profile, cards, signature stamps***
05	260	2356	620	31	Dues and Memberships	475		1,300		1,300		1,300	-	0.0%	***MSCA, NEACAC, ACA, College Board, South Shore Guidance. Greater Boston Guidance***
05	260	2356	630	31	Conferences & Meetings	686		3,000		3,000		3,000	-	0.0%	***College Board Annual Conference, MSCA Conference, MARC, NEACAC Conference***
05	260	2356	640	31	In-State Travel	-		300		300		300	-	0.0%	***Mileage reimbursement for travel***
					Sub-total	**1,511**		**6,100**		**10,100**	**-**	**10,100**	**4,000**	**65.6%**	
					Total Non-Salary	**6,496**		**17,700**		**21,700**	**-**	**21,700**	**4,000**	**22.6%**	
					TOTAL	**806,693**		**837,382**		**848,531**	**-**	**848,531**	**11,149**	**1.3%**	**260 Guidance - High School**

Nurses-Health Services (265)

265 Nurses-Health Services		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 265 3200 135 31	Nurse - High School	120,966	1.40	119,624	1.40	122,016		122,016	2,392	2.0%	
05 265 3200 135 21	Nurse - MS	81,256	1.00	82,882	1.00	84,539		84,539	1,657	2.0%	
05 265 3200 135 01	Nurse - Pre-School	57,258	0.70	58,017	0.70	59,177		59,177	1,160	2.0%	
05 265 3200 135 99	Nurse - Elem/ Hd Nurse Stipend	431,240	5.00	423,383	5.00	419,197		419,197	(4,186)	-1.0%	
05 265 3200 130 31	Add'l Summer Days	3,572		4,000		4,000		4,000	-	0.0%	***Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S.***
	Sub-total	**694,292**	**8.10**	**687,906**	**8.10**	**688,929**		**688,929**	**1,023**	**0.1%**	
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	5,167		6,550		6,550		6,550	-	0.0%	
05 265 3200 500 31	Flu Vaccine	2,320		1,500		1,500		1,500	-		
	Sub-total	**7,487**		**8,050**		**8,050**	**-**	**8,050**	**-**	**0.0%**	
600 Other Expenses											
05 265 2356 630 31	Conferences & Meetings	4,015		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	**4,015**		**5,000**		**5,000**	**-**	**5,000**	**-**	**0.0%**	
	Total Non-Salary	**24,298**		**34,175**		**34,175**	**-**	**34,175**	**-**	**0.0%**	
	TOTAL	**718,590**		**722,081**		**723,104**	**-**	**723,104**	**1,023**	**0.1%**	**265 Nurses-Health Services**

Proposed FY'19
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'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 100 1210 100 90	Superintendent	228,079	1.00	211,348	1.00	205,000		205,000	(6,348)	-3.0%	
05 100 2110 100 90	Dir Student Services	148,019	1.00	146,813	1.00	151,218		151,218	4,405	3.0%	
05 100 1410 100 90	Dir. Business and Finance	147,139	1.00	143,286	1.00	147,585		147,585	4,299	3.0%	
05 100 1220 100 90	Asst. Superintendent	177,570	1.00	176,123	1.00	151,410		151,410	(24,713)	-14.0%	
05 100 1210 190 90	Other benefit	13,000		20,800		24,000		24,000	3,200	15.4%	***Other benefits/compensation Supt.***
05 100 1410 190 90	Other benefit	5,585		10,400		5,400		5,400	(5,000)	-48.1%	***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		5,000		5,000	880	21.4%	
	Sub-total	**719,391**	**4.00**	**715,890**	**4.00**	**692,613**		**692,613**	**(23,277)**	**-3.3%**	
200 Clerical Salaries											
05 100 1210 201 90	Admin. Secy - Supt.	75,540	1.00	74,689	1.00	70,510		70,510	(4,179)	-5.6%	
05 100 1410 201 90	Admin. Secy - Dir of Business	62,528	1.00	53,018	1.00	64,466	(10,000)	54,466	1,448	2.7%	***Offset Transportation fees***
05 100 2351 201 90	Admin. Secy - C&I	63,128	1.00	52,706	1.00	63,946	(10,000)	53,946	1,240	2.4%	***Offset Kindergarten fees***
05 100 2110 201 90	Admin. Secy - Stud. Serv.	61,198	1.00	63,018	1.00	63,946		63,946	928	1.5%	
05 100 1410 203 90	Business Office P/R and A/P	123,456	2.00	124,479	2.00	127,594		127,594	3,115	2.5%	
05 100 1210 205 90	Clerk / Receptionist	55,892	1.00	57,107	1.00	57,916	-	57,916	809	1.4%	
05 100 1110 202 90	School Committee Secretary	715		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	**442,458**	**7.00**	**434,867**	**7.00**	**463,228**	**(25,000)**	**438,228**	**3,361**	**0.8%**	
400 Contracted Services											
05 100 4230 460 90	Equipment Maintenance/Contract	16,240		43,875		18,875		18,875	(25,000)	-57.0%	***Total system-wide expenses for copiers, faxes and postage meters. Reduction due to adjustment to actual expenditures.***
05 100 1210 470 90	Copying/Printing	33,249		10,500		10,500		10,500	-	0.0%	***Stationery, envelopes, cards, manuals.***
05 100 1430 484 90	Legal Services	25,172		12,500		12,500		12,500	-	0.0%	***Legal services, grievances, collective bargaining related.***
05 100 1210 400 90	System Software	36,853		26,000		26,000		26,000	-	0.0%	***Systemwide software***
	Sub-total	**111,514**		**92,875**		**67,875**	**-**	**67,875**	**(25,000)**	**-26.9%**	
500 Supplies											
05 100 1210 500 90	Supplies and Materials	18,657		21,000		21,000		21,000	-	0.0%	***Paper, toner, inks, office supplies, postage meter supplies.***
05 100 1210 550 90	Subscriptions/Publications	455		700		700		700	-	0.0%	***Newspapers, NSPRA, Phi Delta Kappa, Education Week.***
	Sub-total	**19,112**		**21,700**		**21,700**	**-**	**21,700**	**-**	**0.0%**	
600 Other Expenses											
05 100 1210 600 90	Other Expenses	39,558		12,000		12,000		12,000	-	0.0%	***Teacher 21 Consult and Workshop, teacher orientation, uncollectable fees.***
05 100 1210 610 90	Postage & Shipping	8,800		16,000		16,000		16,000	-	0.0%	***Mailings and final Report Cards.***
05 100 1210 620 90	Dues and Memberships	10,221		4,500		4,500		4,500	-	0.0%	***AASA, MASS, MASBO, CEFPI, ASCD, MASC***
05 100 1210 625 90	Advertising	3,182		25,000		15,000		15,000	(10,000)	-40.0%	***Teacher and administrative position advertising/ Reduction due to online advertising***
05 100 1210 630 90	Conferences & Meetings	6,099		9,500		9,500		9,500	-	0.0%	***AASA, MASS, MASBO, CEFPI, ASCD, MASC.***
05 100 1110 600 90	School Committee Expenses	29,945		5,500		5,500		5,500	-	0.0%	***MASC, gifts.***
05 100 1230 640 90	Reimbursable Expenses	-		1,000		1,000		1,000	-	0.0%	
05 100 1210 640 90	In-State Travel/Mileage	8,551		3,500		3,500		3,500	-	0.0%	
05 100 1210 645 90	Travel - Out of State	2,352		9,500		9,500		9,500	-	0.0%	***AASA, CEFPI, CASE***
05 100 1110 675 99	SC Awards	436		2,500		2,500		2,500	-	0.0%	***Longevity gifts.***
	Sub-total	**109,143**		**89,000**		**79,000**	**-**	**79,000**	**(10,000)**	**-11.2%**	
	Total Non-Salary	**239,768**		**203,575**		**168,575**	**-**	**168,575**	**(35,000)**	**-17.2%**	
	TOTAL	**1,401,617**		**1,354,332**		**1,324,416**	**(25,000)**	**1,299,416**	**(54,916)**	**-4.1%**	**100 Central Administration**

Shared Management Information Services (120)

120 Shared Management Information Services		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 120 1450 103 99	Systems Analyst	110,322	1.15	110,219	1.15	113,526		113,526	3,307	3.0%	***Staff shared with Town MIS***
	Sub-total	**110,322**	**1.15**	**110,219**	**1.15**	**113,526**		**113,526**	**3,307**	**3.0%**	
400 Contracted Services											
05 120 1450 442 99	Software Maintenance	800		15,900		15,900		15,900	-	0.0%	***School share of software, licenses***
05 120 1450 440 99	Hardware Maintenance	43,559		26,500		26,500		26,500	-	0.0%	***School share of maintenance***
	Sub-total	**44,359**		**42,400**		**42,400**		**42,400**	**-**	**0.0%**	
	Total Non-Salary	**44,359**		**42,400**		**42,400**		**42,400**	**-**	**0.0%**	
	TOTAL	**154,681**		**152,619**		**155,926**	**-**	**155,926**	**3,307**	**2.2%**	**120 Shared MIS**

Curriculum and Instruction (150)

150 Curriculum and Instruction						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	150	2352	108	99	Prof. Development Coord.	90,311	1.00	88,920	0.60	48,220	-	48,220	(40,700)	-45.8%	***Reduction of 0.4 FTE***
05	150	2351	106	99	Literacy Coordinator	39,026	0.50	41,225	0.50	43,189		43,189	1,964	4.8%	
05	150	2354	130	99	Mentor stipends	24,288		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.	863		7,500		7,500		7,500	-	0.0%	
05	150	2305	107	11	Literacy	99,869	1.00	101,867	1.00	103,904		103,904	2,037	2.0%	
05	150	2305	107	12	Literacy	154,353	1.50	157,440	3.50	216,589		216,589	59,149	37.6%	***Increase of 2.0 FTE Literacy Paraprofessionals***
05	150	2305	107	13	Literacy	94,220	1.00	101,867	1.00	103,904	-	103,904	2,037	2.0%	
05	150	2305	107	14	Literacy	94,580	1.50	144,707	1.50	146,553		146,553	1,846	1.3%	
05	150	2305	107	15	Literacy	138,732	1.50	143,092	1.50	150,750	-	150,750	7,658	5.4%	
05	150	2305	107	99	Science Specialist	9,200	1.00	77,207	1.00	98,401	-	98,401	21,194	27.5%	
05	150	2305	106	99	Science Specialist/Coordinator	99,869	1.00	151,519	1.00	154,549		154,549	3,030	2.0%	
05	150	2305	108	99	Math Coordinator	-	0.50	19,294	0.50	19,294		19,294	-	0.0%	
05	150	2305	108	11	Math Specialists	94,580	1.00	77,177	1.00	98,401		98,401	21,224	27.5%	
05	150	2305	108	12	Math Specialists	84,521	1.00	55,113	1.00	56,215		56,215	1,102	2.0%	
05	150	2305	108	13	Math Specialists	89,882	0.90	91,680	1.00	99,514		99,514	7,834	8.5%	***Increase of 0.10 FTE Math Specialist for Hanlon***
05	150	2305	108	14	Math Specialists	139,150	1.10	144,067	1.10	146,948		146,948	2,881	2.0%	
05	150	2305	108	15	Math Specialists	123,491	1.20	113,951	1.20	116,230		116,230	2,279	2.0%	
05	150	2354	104	99	Staff Development/Curriculum Coaches	-		70,000		70,000		70,000	-	0.0%	
					Sub-total	**1,376,935**	**15.70**	**1,611,626**	**17.40**	**1,705,161**	**-**	**1,705,161**	**93,535**	**5.8%**	
300 Other Salaries															
05	150	2330	316	99	Materials Manager	-	-	-	0.45	10,686		10,686	10,686		***Addition of 0.45 FTE Material Manager***
05	150	2330	340	99	Literacy Paraprofessionals	106,938	5.24	119,444	5.24	109,104		109,104	(10,340)	-8.7%	
					Sub-total	**106,938**	**5.24**	**119,444**	**5.69**	**119,790**	**-**	**119,790**	**346**	**0.3%**	
400 Contracted Services															
05	150	1230	473	99	TEC Assessment/Online Learning	21,387		34,000		30,000		30,000	(4,000)	-11.8%	
05	150	2354	404	99	Staff Development/Curriculum Coaches	52,491		20,000		20,000		20,000	-	0.0%	
05	150	2358	404	99	Professional Development Providers	-		10,000		10,000		10,000	-		
05	150	2358	485	99	Teacher Institutes	2,810		11,510		11,510		11,510	-	0.0%	
05	150	2420	470	99	Photocopying	-		800		300		300	(500)	-62.5%	
					Sub-total	**76,688**	**-**	**76,310**	**-**	**71,810**	**-**	**71,810**	**(4,500)**	**-5.9%**	
500 Supplies															
05	150	1230	500	99	Supplies and Materials	171		1,550		1,550		1,550	-	0.0%	
05	150	2430	500	99	Lit/Math/Science Program Supplies	10,632		22,375		27,375		27,375	5,000		***Supplies for Literacy, Math and Science including subscriptions and J Term Supplies***
					Sub-total	**10,803**		**23,925**		**28,925**	**-**	**28,925**	**5,000**	**20.9%**	
600 Other Expenses															
05	150	1230	620	99	Dues and Memberships	1,679		950		1,950		1,950	1,000	105.3%	***Memberships to NSDC, International Reading Association etc.***
05	150	2354	660	99	Staff Development	-		7,000		7,000		7,000	-	0.0%	
05	150	1230	630	99	Conferences & Meetings	675		675		675		675	-	0.0%	
05	150	1230	650	99	Tuition Reimbursement	45,269		60,000		60,000		60,000	-	0.0%	
05	150	2356	635	99	Reimbursements	656		1,500		1,000		1,000	(500)	-33.3%	
05	150	2356	660	99	Curriculum Alignment	120,022		87,091		87,091		87,091	-	0.0%	***Systemwide Curriculum reviews and development, books and materials for new program implementation.***
					Sub-total	**168,302**	**-**	**157,216**	**-**	**157,716**	**-**	**157,716**	**500**	**0.3%**	

Curriculum and Instruction (150)

150 Curriculum and Instruction	FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
Total Non-Salary	255,793		257,451		258,451	-	258,451	1,000	0.4%	
TOTAL	1,739,666		1,988,521		2,083,402	-	2,083,402	94,881	4.8%	150 Curriculum and Instruction

Operations and Maintenance (500)

500 Operations and Maintenance

						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	500	4110	101	99	Director of Operations	98,184	1.00	97,384	1.00	100,305		100,305	2,921	3.0%	
05	500	4110	103	99	Asst Director of Operations	95,628	1.00	66,901	1.00	68,959		68,959	2,058	3.1%	
					Sub-total	**193,812**	**2.00**	**164,285**	**2.00**	**169,264**	**-**	**169,264**	**4,979**	**3.0%**	
300 Other Salaries															
05	500	4110	300	99	Asst Director Project Work	-		-		30,000	-	30,000	30,000		
05	500	4110	301	99	Custodians - Elementary	355,508	11.00	533,707	11.00	544,491	(5,000)	539,491	5,784	1.1%	***Extended Day Hanlon Offset***
05	500	4110	301	21	Custodians - Thurston	182,716	4.00	196,747	4.00	196,227		196,227	(520)	-0.3%	
05	500	4110	301	31	Custodians - H. S.	433,230	9.00	378,524	9.00	429,703	(41,874)	387,829	9,305	2.5%	***Offset Food Service***
05	500	4110	301	90	Custodian - Admin and Deliveries	51,411	1.00	44,212	1.00	50,045		50,045	5,833	13.2%	
05	500	4110	390	31	Car Allowance	-		2,400		2,400		2,400	-	0.0%	
05	500	4110	302	99	Custodial OT	209,583		87,200		87,200		87,200	-	0.0%	
05	500	4220	303	99	Maintenance	1,577	0.50	28,110	0.50	32,278		32,278	4,168	14.8%	
05	500	4220	303	21	Maintenance	1,577	0.50	28,109	0.50	32,279		32,279	4,170	14.8%	
05	500	4220	303	31	Maintenance	77,113	1.00	54,971	1.00	60,847		60,847	5,876	10.7%	
05	500	4220	304	99	Maintenance OT	18,508		6,200		6,200		6,200	-	0.0%	
05	500	4210	305	99	Grounds	94,190	2.00	108,230	2.00	110,719		110,719	2,489	2.3%	
05	500	4210	306	99	Grounds OT	13,735		12,600		19,919		19,919	7,319	58.1%	
05	500	4110	310	99	Substitute Custodians	-		19,600		-		-	(19,600)		
05	500	4110	317	99	Cust. Perfect Attendance	-		5,000		5,000		5,000	-	0.0%	
					Sub-total	**1,439,147**	**29.00**	**1,505,610**	**29.00**	**1,607,308**	**(46,874)**	**1,560,434**	**54,824**	**3.6%**	
400 Contracted Services															
05	500	4220	400	99	Building Maintenance	894,184		460,000		480,634		480,634	20,634	4.5%	***Total for all buildings in system.***
05	500	4230	460	99	Equipment Maintenance/Contract	88,693		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)	-100.0%	***Plowing of basketball courts and push-backs.***
05	500	4225	419	99	Alarm Monitoring, Maint. and Security	25,005		25,000		25,000		25,000	-	0.0%	***Security Alarms in all buildings.***
05	500	4220	433	99	Elevator Service / Testing	13,692		22,000		22,000		22,000	-	0.0%	***Annual testing and minor maintenance.***
05	500	4220	434	99	Pest Control	8,531		8,000		8,000		8,000	-	0.0%	***Monitoring and removal of pests.***
05	500	4220	410	99	Telephone Maintenance	15,918		20,000		20,000		20,000	-	0.0%	***Repair and Maintenance of telephones systemwide.***
05	500	4220	432	99	Roof Maintenance and Survey	25,725		30,000		30,000		30,000	-	0.0%	***Survey of roofs and minor preventative maintenance.***
05	500	4220	438	99	Mop Service and Uniforms	9,608		21,000		21,000		21,000	-	0.0%	***Mop cleaning and uniform service.***
05	500	4220	444	99	Vehicle Maintenance	6,081		12,000		12,000		12,000	-	0.0%	***Minor repairs, inspections etc.***
					Sub-total	**1,087,437**		**684,500**		**685,134**	**-**	**685,134**	**634**	**0.1%**	
500 Supplies															
05	500	4110	580	99	Supplies and Materials	136,277		95,000		130,000		130,000	35,000	36.8%	***Toilet paper, paper towels, wax, cleaning chemicals etc.***
05	500	4210	585	99	Grounds Supplies	63,443		55,000		55,000		55,000	-	0.0%	***Ice Melt, Mulch, lawn mower blades, other supplies.***
05	500	4210	586	99	Playground Maintenance/Supplies	47,948		16,000		16,000		16,000	-	0.0%	***Playground Survey, minor maintenance.***
05	500	4120	590	11	Fuel - Deerfield	16,835		50,000		18,000		18,000	(32,000)	-64.0%	
05	500	4120	590	12	Fuel - Downey	18,990		37,000		20,000		20,000	(17,000)	-45.9%	
05	500	4120	590	13	Fuel - Hanlon	24,292		37,500		27,500	(2,500)	25,000	(12,500)	-33.3%	***Offset from Extended Day***
05	500	4120	590	14	Fuel - Martha Jones	22,328		46,000		25,000		25,000	(21,000)	-45.7%	
05	500	4120	590	15	Fuel -Sheehan	43,245		65,000		45,000		45,000	(20,000)	-30.8%	
05	500	4120	590	21	Fuel - Middle School	47,683		100,000		50,000	-	50,000	(50,000)	-50.0%	

Operations and Maintenance (500)

					500 Operations and Maintenance	FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
05	500	4120	590	31	Fuel - High School	138,461		210,000		145,000	-	145,000	(65,000)	0.0%	
05	500	4130	594	11	Electricity - Deerfield	23,798		28,000		25,000		25,000	(3,000)	-10.7%	
05	500	4130	594	12	Electricity - Downey	58,664		44,000		60,000		60,000	16,000	36.4%	
05	500	4130	594	13	Electricity - Hanlon	27,214		27,500		30,500	(2,500)	28,000	500	1.8%	***Offset from Extended Day***
05	500	4130	594	14	Electricity - Martha Jones	24,201		59,000		25,000		25,000	(34,000)	-57.6%	
05	500	4130	594	15	Electricity - Sheehan	46,917		57,500		50,000		50,000	(7,500)	-13.0%	
05	500	4130	594	21	Electricity - Middle School	91,268		70,000		95,000		95,000	25,000	35.7%	
05	500	4130	594	31	Electricity - High School	342,118		380,000		405,000	(60,000)	345,000	(35,000)	-9.2%	***Offset from Food Service 10,000; Recreation 50,000***
05	500	4130	597	99	Water	177,910		140,000		180,000		180,000	40,000	28.6%	
05	500	4130	598	99	Telephone	94,968		81,150		110,000	(15,000)	95,000	13,850	17.1%	***Offset from E-Rate***
					Sub-total	**1,446,559**		**1,598,650**		**1,512,000**	**(80,000)**	**1,432,000**	**(166,650)**	**-10.4%**	
600 Other Expenses															
05	500	2440	600	99	Other Expenses	4,511		1,500		1,500		1,500	-	0.0%	***Miscellaneous expenses.***
05	500	4110	630	99	Conferences & Meetings	2,800		1,000		1,000		1,000	-	0.0%	***In-state conferences, meetings.***
05	500	4110	620	99	Dues and Memberships	275		225		225		225	-	0.0%	***MFFA Association Dues.***
05	500	2420	678	99	Small Equipment and Tools	21,246		10,000		20,000		20,000	10,000	100.0%	***Vacuums, brooms, small equipment.***
05	500	2420	680	99	FF&E Summary	250,637		55,151		55,151		55,151	-	0.0%	
					Sub-total	**279,470**		**67,876**		**77,876**	**-**	**77,876**	**10,000**	**14.7%**	
					Total Non-Salary	**2,813,465**		**2,351,026**		**2,275,010**	**(80,000)**	**2,195,010**	**(156,016)**	**-6.6%**	
					TOTAL	**4,446,424**		**4,020,921**		**4,051,582**	**(126,874)**	**3,924,708**	**(96,213)**	**-2.4%**	**500 Operations and Maintenance**

Transportation (550)

550 Transportation						FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
400 Contracted Services															
05	550	3300	405	99	Regular Transportation	568,670		464,672		1,141,380	(522,092)	619,288	154,616	33.3%	***Offset from Bus Fees, Kindergarten Fees and Extended Day/ University Station Reserve***
05	550	3300	407	99	Inter School Transportation	4,394		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	**573,064**		**502,112**		**1,178,820**	**(522,092)**	**656,728**	**154,616**	**30.8%**	
					Total Non-Salary	**573,064**		**502,112**		**1,178,820**	**(522,092)**	**656,728**	**154,616**	**30.8%**	
					TOTAL	**573,064**		**502,112**		**1,178,820**	**(522,092)**	**656,728**	**154,616**	**30.8%**	***550 Transportation***

Other Expenses (600)

600 Other Expenses		FY'17 Actuals	FY'18 FTE's	FY'18 Net Budget	FY'19 FTE's	FY'19 Request	Grant/Revlg. Offsets	FY'19 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 600 2305 123 99	Vacation Buyback	-		64,000		64,000		64,000	-	0.0%	
05 600 2305 124 99	Sick Leave Buyback	2,075		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	45,250		67,000		67,000		67,000	-	0.0%	
	Sub-total	**47,325**	**-**	**253,000**	**-**	**253,000**	**-**	**253,000**	**-**	**0.0%**	
200 Clerical Salaries											
05 600 2210 215 99	Clerical Perfect Attendance	-		2,400		2,400		2,400	-	0.0%	
05 600 2210 220 99	Clerical Substitutes	-		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	-		(255,000)		-	(150,000)	(150,000)	-		***Offset from University Ave Related Expenses Account from Town***
	Sub-total	**-**	**-**	**(238,600)**	**-**	**16,400**	**(150,000)**	**(133,600)**	**-**	**0.0%**	
300 Other Salaries											
05 600 2325 309 99	Short Term Substitutes	287,516		227,000		227,000		227,000	-	0.0%	
05 600 2324 309 99	Long Term Substitutes	-		60,000		60,000		60,000	-		
05 600 2330 351 99	Aide Substitutes	18,681		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	**306,197**	**-**	**316,000**	**-**	**316,000**	**-**	**316,000**	**-**	**0.0%**	
400 Contracted Services											
05 600 4230 460 99	Equipment Maintenance/Contract	3,301		9,290		9,290		9,290	-	0.0%	
05 600 1410 485 99	Consulting Services	23,288		38,000		38,000		38,000	-	0.0%	
	Sub-total	**26,589**		**47,290**		**47,290**	**-**	**47,290**	**-**	**0.0%**	
	Total Non-Salary	**26,589**		**47,290**		**47,290**	**-**	**47,290**	**-**	***0.0%***	
	TOTAL	**380,111**		**377,690**		**632,690**	**(150,000)**	**482,690**	**-**	**27.8%**	**600 Other Expenses**