

**Shrewsbury Public Schools FY 16 Budget
Expenditure History and Budget Recommendation
Updated Recommendation April 27, 2015**

910: System wide		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510030	Substitute Secretary								
510090	Cust/Police OT Salary	\$ 52,211	\$ 53,420	\$ 53,000	\$ 55,000	\$ 55,000	\$ -	\$ 2,000	
510095	Extra Duty Cont Salary	\$ 101,587	\$ 151,128	\$ 100,000	\$ 105,000	\$ 105,000	\$ -	\$ 5,000	Extracurricular advisor stipends
510310	Employee Assistance Prog						\$ -	\$ -	
510330	Group Health & Life Insurance						\$ -	\$ -	
510395	Long Term Disability Insur	\$ 8,038	\$ 8,349	\$ 8,500	\$ 8,900	\$ 8,900	\$ -	\$ 400	
510600	Attend Officer Salary	\$ 35,811	\$ 51,664	\$ 37,865	\$ 38,337	\$ 38,337	\$ -	\$ 472	1.0 FTE (Salary Offset by FDK Revolving)
510502	Crossing Guard Salary	\$ 26,773	\$ 29,241	\$ 27,000	\$ 32,000	\$ 32,000	\$ -	\$ 5,000	Transferred from Police Department to School
510600	Clerical Wages						\$ -	\$ -	
510600	Food Service		\$ 1,096		\$ 1,000	\$ 1,000	\$ -	\$ 1,000	Required allocation for any uncollected balances
510700	Substitute Salary Daily	\$ 242,527	\$ 280,747	\$ 245,000	\$ 245,000	\$ 270,000	\$ 25,000	\$ 25,000	Updated projection
510705	Long Term Substitute Salary	\$ 467,739	\$ 455,760	\$ 460,000	\$ 460,000	\$ 470,000	\$ 10,000	\$ 10,000	Updated projection
510600	System Wide Courier Salary	\$ 42,528	\$ 57,115	\$ 35,219	\$ 36,124	\$ 31,124	\$ (5,000)	\$ (4,095)	1.0 FTE (Offset by \$15k to Facility Revolving Account)
510900	Tuition Reimbursement	\$ 116,889	\$ 122,359	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	Increased demand for mandated relicensure requirements
510920	Employer Retirement Contribution	\$ 508,505	\$ 125,652	\$ 160,000	\$ 147,474	\$ 114,702	\$ (32,772)	\$ (45,298)	Includes Retiree Sick Leave Sellback; FY13 Retirement Incentive
520820	Professional Services-Medicaid	\$ 13,193	\$ 13,821	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 59,900	\$ 58,735	\$ 105,900	\$ 80,000	\$ 80,000	\$ -	\$ (25,900)	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 21,312	\$ 12,927	\$ 15,000	\$ 14,000	\$ 14,000	\$ -	\$ (1,000)	
520095	R&M Vehicles	\$ 2,160	\$ 6,793	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	Box Truck R&M
520100	Advertising	\$ 19,212	\$ 4,018	\$ 6,000	\$ 4,000	\$ 4,000	\$ -	\$ (2,000)	Savings by moving to SchoolSpring
520130	Professional Services-Interpreter						\$ -	\$ -	
520140	Lease of Equipment (Copiers)	\$ 85,610	\$ 158,115	\$ 135,000	\$ 149,000	\$ 139,000	\$ (10,000)	\$ 4,000	
520310	Security Services	\$ 34,668	\$ 49,108	\$ 50,000	\$ 51,090	\$ 41,090	\$ (10,000)	\$ (8,910)	Offset by revolving accounts
520330	Administrative Services For Sub Cal	\$ 9,000		\$ 18,000			\$ -	\$ (18,000)	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	
520370	Section 504 Service Exp						\$ -	\$ -	Moved to PPS
530210	Occupational Day High School	\$ 1,987,041	\$ 2,050,200	\$ 2,165,772	\$ 2,272,419	\$ 2,239,245	\$ (33,174)	\$ 73,473	135 students @ \$16,587 each
530310	Pupil Transportation Regular Day	\$ 1,551,990	\$ 1,560,979	\$ 1,634,320	\$ 1,678,507	\$ 1,659,683	\$ (18,824)	\$ 25,363	38 reg ed buses less \$585 K from Fees, Shifted In-District Special Education Buses to 240 Grant
530312	Homeless Transportation	\$ 51,609	\$ 21,229	\$ 60,000	\$ 45,000	\$ 45,000	\$ -	\$ (15,000)	Mandated McKinney Vento Homeless Transportation
530315	Vocational Transportation	\$ 103,118	\$ 167,157	\$ 178,296	\$ 177,909	\$ 177,909	\$ -	\$ (387)	3 Buses for vocational school
530320	Pupil Transport Winter/Late						\$ -	\$ -	
530580	Meeting Support	\$ 3,276	\$ 4,058	\$ 3,000	\$ 4,500	\$ 4,500	\$ -	\$ 1,500	
540150	Postage	\$ 30,631	\$ 35,950	\$ 27,500	\$ 35,130	\$ 35,130	\$ -	\$ 7,630	Postage machine, Stamps, Mail
40120/90/03	Custodial Supplies	\$ 76,719	\$ 69,889	\$ 75,000	\$ 76,500	\$ 56,500	\$ (20,000)	\$ (18,500)	Offset facility rental account
540280	Copier Supplies	\$ 111,254	\$ 164,302	\$ 112,000	\$ 150,500	\$ 116,500	\$ (34,000)	\$ 4,500	Paper, toner, copier supplies; reduced usage forecast
570010/60	Car Allowance/Mileage/Conf Reg	\$ 17,926	\$ 12,117	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	
570170	Other-Moving Expenses & Furniture	\$ 24,298	\$ 35,173	\$ 39,000	\$ 15,000	\$ 15,000	\$ -	\$ (24,000)	
570200	Control Account	\$ -		\$ 429,437	\$ 291,704	\$ 311,704	\$ 20,000	\$ (117,733)	
570210	Indemnification						\$ -	\$ -	
570260	Microcomputer Insurance						\$ -	\$ -	
580700	Technology Hardware						\$ -	\$ -	
580800	Technology Software		\$ 1,137				\$ -	\$ -	
910: System wide Totals		\$ 5,810,525	\$ 5,767,240	\$ 6,374,809	\$ 6,368,094	\$ 6,259,324	\$ (108,770)	\$ (115,485)	

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911: Central Office		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Superintendent Salary	\$ 161,670	\$ 174,004	\$ 161,670	\$ 180,000	\$ 180,000	\$ -	\$ 18,330	1.0 FTE
510500	Administrative Salaries	\$ 469,286	\$ 492,980	\$ 453,602	\$ 356,056	\$ 356,056	\$ -	\$ (97,546)	3.0 FTE (moved Technology position to section 922)
501520/140	Admin Support	\$ 93,160	\$ 100,806	\$ 105,227	\$ 111,901	\$ 111,901	\$ -	\$ 6,674	1.85 FTE (offset .15 to Revolving Accounts)
510600	Sect Salaries Admin	\$ 166,670	\$ 203,769	\$ 161,080	\$ 174,240	\$ 172,710	\$ (1,530)	\$ 11,630	4.6 FTE , Allocated \$61K to Revolving accounts
520000	Professional Services	\$ 7,936	\$ 4,259	\$ 13,356	\$ 7,500	\$ 7,500	\$ -	\$ (5,856)	
520080	R&M Equipment ConServ						\$ -	\$ -	
520120	Data Processing	\$ 65,250	\$ 65,932	\$ 80,666	\$ 106,436	\$ 95,533	\$ (10,903)	\$ 14,867	E-SPED; Power School Suppt; Level Data; Power Announcement
520320	Legal Services/Settlements	\$ 27,514	\$ 21,755	\$ 15,000	\$ 21,750	\$ 21,750	\$ -	\$ 6,750	Teacher Negotiations FY16
540140	Reference Materials	\$ 420		\$ 450	\$ 250	\$ 250	\$ -	\$ (200)	
540150	Print Postage Stationary	\$ 950		\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	District Wide Expense
540220	Office Supplies	\$ 13,376	\$ 17,199	\$ 13,000	\$ 12,000	\$ 12,000	\$ -	\$ (1,000)	
540250	Admin Tech Supplies						\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 5,499	\$ 5,500	\$ 5,500	\$ 7,200	\$ 7,200	\$ -	\$ 1,700	
570020	Dues & Membership	\$ 17,079	\$ 14,584	\$ 17,100	\$ 17,000	\$ 17,000	\$ -	\$ (100)	
570050	In State Conference	\$ 4,614					\$ -	\$ -	
570060	Conferences	\$ 2,459	\$ 2,709	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	\$ -	
572010	Out of State Travel						\$ -	\$ -	
580010	Office Equipment						\$ -	\$ -	
580700	Admin Tech Hardware	\$ -		\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	
580800	Admin Tech Software						\$ -	\$ -	
911: Central Office Totals		\$ 1,035,883	\$ 1,103,496	\$ 1,035,751	\$ 1,002,433	\$ 990,000	\$ (12,433)	\$ (45,751)	

912: Curr & Instruction		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510140	Mentoring Stipends/ Educational Services		\$ 19,979	\$ 56,000	\$ 28,000	\$ 28,000	\$ -	\$ (28,000)	Mandated mentoring new hires due to retirement/resignation
510900	Professional Improvements			\$ 33,000	\$ -	\$ -	\$ -	\$ (33,000)	Prepare for new state-mandated assessment system
520000/130	Curriculum Development			\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 39,765	\$ 41,655	\$ 67,000	\$ 66,240	\$ 80,500	\$ 14,260	\$ 13,500	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies			\$ -			\$ -	\$ -	
540000	Supplies ProDev	\$ -	\$ 1,457	\$ -			\$ -	\$ -	
540180	Texts/Ins Equip		\$ 126,135	\$ 392,364	\$ 286,360	\$ 254,288	\$ (32,072)	\$ (138,076)	Curriculum updates to align with state standards
540200	Educational Supplies	\$ 63,972	\$ 127,173	\$ 50,000	\$ 25,000	\$ 2,500	\$ (22,500)	\$ (47,500)	
570010	Travel ProDev		\$ 17,703	\$ 2,000	\$ 2,500	\$ 2,500	\$ -	\$ 500	FY14 Accreditation Costs
570020	Dues & Membership		\$ 2,700	\$ 3,000	\$ 3,500	\$ 3,500	\$ -	\$ 500	
570060	Conference ProDev	\$ 8,144	\$ 38,788	\$ 15,000	\$ 20,000	\$ 23,000	\$ 3,000	\$ 8,000	
912: Curr & Instruction Totals		\$ 111,881	\$ 375,590	\$ 668,364	\$ 481,600	\$ 444,288	\$ (37,312)	\$ (224,076)	

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920: Pupil Personnel		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510160	Nurse xDuty Summer Salary	\$ 26,400	\$ 10,803	\$ 30,000	\$ 32,000	\$ 32,000	\$ -	\$ 2,000	Per Diem Pay to process students/ immunization & physical records
510500	Nurses Salary	\$ 672,271	\$ 667,883	\$ 672,773	\$ 751,863	\$ 741,863	\$ (10,000)	\$ 69,090	10.33 FTE (Total Cost offset by FDK & Preschool Fees)
510500	Dir of PupPers Salary	\$ 21,000	\$ 103,500	\$ 22,996	\$ 23,735	\$ 23,735	\$ -	\$ 739	0.2 FTE
510600	PupPers Clerical Salary	\$ 26,127	\$ 27,323	\$ 26,922	\$ 27,461	\$ 27,461	\$ -	\$ 539	1.0 FTE
510700	Nurse Contracted Services			\$ 21,600	\$ 22,032	\$ 22,032	\$ -	\$ 432	To address additional nursing requirements
510700	Nurse Substitute Salary	\$ 46,093	\$ 46,761	\$ 30,000	\$ 30,600	\$ 30,600	\$ -	\$ 600	
520080	R&M Equipment	\$ 717	\$ 668	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,200	\$ -	\$ 200	
520360	Contracted Services				\$ 55,000	\$ 55,000	\$ -	\$ 55,000	Contracted support from licensed social workers; shifted from 926
520370	Section 504 Home/Hospital Tutoring	\$ 7,379		\$ 20,000	\$ 20,400	\$ 20,400	\$ -	\$ 400	Additional mandated on-line alternative education
540000	PupPers Supplies	\$ 14,500	\$ 31,483	\$ 15,000	\$ 15,300	\$ 15,300	\$ -	\$ 300	Medical Supplies and AED upgrade
570060	Conferences	\$ 450		\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
520354	Translator/Interpreter Services	\$ 3,500	\$ 1,018	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	
920: Pupil Personnel Totals		\$ 828,437	\$ 899,438	\$ 854,291	\$ 993,691	\$ 983,691	\$ (10,000)	\$ 129,400	

921: Phys Education		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Teacher Salary Phys Ed	\$ 776,739	\$ 790,538	\$ 964,397	\$ 1,035,147	\$ 1,035,147	\$ -	\$ 70,750	14.25 FTE (Total Cost offset by FDK Fees)
520080	R&M Equipment Phys Ed	\$ 4,985	\$ 3,400	\$ 3,400	\$ 3,468	\$ 5,218	\$ 1,750	\$ 1,818	
540200	Phys Ed Supplies	\$ 2,044	\$ 1,838	\$ 2,209	\$ 2,253	\$ 2,253	\$ (0)	\$ 44	
570020	Dues & Membership		\$ 961	\$ 1,600	\$ 1,632	\$ 1,632	\$ -	\$ 32	
570020	Intramural Salaries PE						\$ -	\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	\$ -	
570200	Site Based Funds						\$ -	\$ -	
921: Phys Education Totals		\$ 783,768	\$ 796,736	\$ 971,606	\$ 1,042,500	\$ 1,044,250	\$ 1,750	\$ 72,644	

922: Instruct. Tech. & Media Svcs.		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Instructional Tech Salary				\$ 98,426	\$ 98,426	\$ -	\$ 98,426	1.0 FTE (moved funding from CO administration 911)
510500	Dir of Information Tech Salary				\$ 98,730	\$ 98,730	\$ -	\$ 98,730	1.0 FTE (reorganization in FY15 within budget)
510500	Educational TV Studio Salary	\$ 87,203	\$ 88,627	\$ 90,171	\$ 91,747	\$ 91,747	\$ -	\$ 1,576	1.0 FTE
510600	Network & TC Salary	\$ 357,393	\$ 390,037	\$ 453,687	\$ 487,093	\$ 467,624	\$ (19,469)	\$ 13,937	8.0 FTE; offset to 1:1 program
510600	Educ TV Studio/Media Para Salary	\$ 51,512	\$ 54,269	\$ 55,806	\$ 56,908	\$ 56,908	\$ -	\$ 1,102	1.0 FTE
520080/000	R&M Equipment	\$ 40,323	\$ 36,094	\$ 37,000	\$ 41,300	\$ 41,300	\$ -	\$ 4,300	Includes Contracted Repairs and Services
540000	AV & ETS Supplies	\$ 4,345	\$ 742	\$ 4,500	\$ 4,590	\$ 4,590	\$ -	\$ 90	
540270	Library Supplies	\$ 499	\$ 977	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
540140	Books Periodicals Subscriptions	\$ 11,114	\$ 11,967	\$ 13,000	\$ 14,400	\$ 14,400	\$ -	\$ 1,400	Collections need rebuilding
540250	Ins Technology Supplies	\$ 41,821	\$ 13,986	\$ 16,786	\$ 17,122	\$ 17,122	\$ 0	\$ 336	Supplies and equipment
570020	Dues & Membership	\$ 3,040	\$ 140	\$ 1,500	\$ 1,530	\$ 1,530	\$ -	\$ 30	
570060	Conferences	\$ 6,822	\$ 7,184	\$ -	\$ -	\$ -	\$ -	\$ -	
570070	Network Infrastructure & Maintenance	\$ 30,788	\$ 83,213	\$ 142,000	\$ 149,512	\$ 49,512	\$ (100,000)	\$ (92,488)	Networking Infrastructure and wireless installation.
580600	AV & ETS Equipment	\$ 6,788	\$ 4,916	\$ 7,500	\$ 7,650	\$ 7,650	\$ -	\$ 150	
580700	Ins Technology HW	\$ 279,422	\$ 293,788	\$ 399,000	\$ 588,764	\$ 428,230	\$ (160,534)	\$ 29,230	1 to 1 Technology initiative, teacher laptop program, lab refreshes, classroom projector refreshes, printer refreshes
580800	Ins Technology SW	\$ 74,036	\$ 49,267	\$ 35,000	\$ 32,000	\$ 76,750	\$ 44,750	\$ 41,750	
580900	Internet Access	\$ 53,214	\$ 68,493	\$ 112,000	\$ 110,515	\$ 110,515	\$ -	\$ (1,485)	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,048,320	\$ 1,103,701	\$ 1,368,950	\$ 1,801,306	\$ 1,566,054	\$ (235,253)	\$ 197,104	Includes 1:1 program; some costs shifted from 912 and \$98,426 from 911

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923: Performing Arts		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of PA & Teacher Salary	\$ 795,821	\$ 818,756	\$ 916,897	\$ 899,483	\$ 900,483	\$ 1,000	\$ (16,414)	12.3 FTE
520080	R&M Equipment PA	\$ 1,684	\$ 1,072	\$ 1,400	\$ 1,428	\$ 1,428	\$ -	\$ 28	
530310	Student Activity Transpo	\$ 3,011	\$ 3,927	\$ 3,500	\$ 3,570	\$ 4,570	\$ 1,000	\$ 1,070	
540140	Reference Materials	\$ 55		\$ 100	\$ 102	\$ 102	\$ -	\$ 2	
540180	Texts/Ins Equip PA	\$ 774	\$ 1,567	\$ 1,200	\$ 1,224	\$ 2,224	\$ 1,000	\$ 1,024	
540200	Ins Materials PA	\$ 1,284	\$ 1,656	\$ 1,657	\$ 1,690	\$ 1,690	\$ (0)	\$ 33	
540220	Office Supplies	\$ 252		\$ 400	\$ 408	\$ 408	\$ -	\$ 8	
570020	Dues & Membership	\$ 1,036	\$ 1,140	\$ 1,400	\$ 1,428	\$ 1,428	\$ -	\$ 28	
570060	Conferences PA	\$ 1,646	\$ 1,746	\$ 1,200	\$ 1,224	\$ 1,224	\$ -	\$ 24	
570200	Reserve Fund				\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 744	\$ 226	\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
580800	Ins Technology SW	\$ 1,072	\$ 280	\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
923: Music Totals		\$ 807,379	\$ 830,371	\$ 928,354	\$ 911,169	\$ 914,169	\$ 3,000	\$ (14,185)	

924: Art		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Art & Teacher Salary	\$ 640,859	\$ 673,598	\$ 794,431	\$ 802,503	\$ 798,617	\$ (3,886)	\$ 4,186	11.5 FTE
520080	R&M Equipment		\$ 7,190	\$ 750	\$ 765	\$ 765	\$ -	\$ 15	
540140	Reference Materials					\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 12,683	\$ 12,075	\$ 12,166	\$ 12,409	\$ 18,409	\$ 6,000	\$ 6,243	
540220	Office Supplies	\$ 48	\$ 98	\$ 100	\$ 102	\$ 102	\$ -	\$ 2	
570020	Dues & Membership Art	\$ 550	\$ 337	\$ 350	\$ 357	\$ 357	\$ -	\$ 7	
570060	Conference Registration					\$ -	\$ -	\$ -	
924: Art Totals		\$ 654,140	\$ 693,297	\$ 807,797	\$ 816,136	\$ 818,250	\$ 2,114	\$ 10,453	

925: Summer Special Education		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Teachers Salaries	\$ 82,305	\$ 201,242	\$ 90,327	\$ 95,290	\$ 95,290	\$ -	\$ 4,963	
510800	Ins Aide Salary Special Ed Summer	\$ 188,177	\$ 203,275	\$ 198,450	\$ 207,341	\$ 207,341	\$ 0	\$ 8,891	
520590	Special Ed Summer Therapy	\$ 18,713	\$ 7,570	\$ 18,900	\$ 10,000	\$ 10,000	\$ -	\$ (8,900)	
530220	TuitNon Public Summer						\$ -	\$ -	Moved to Out of District Tuitions
530310	Summer Special Ed Transportation	\$ 71,408	\$ 60,742	\$ 72,000	\$ 65,724	\$ 65,724	\$ -	\$ (6,276)	
540200	Ins MaterialsSpecial Ed						\$ -	\$ -	
925: Summer Special Ed Totals		\$ 360,603	\$ 472,829	\$ 379,677	\$ 378,354	\$ 378,354	\$ 0	\$ (1,323)	

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926: Special Education		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 4,388,871	\$ 4,429,221	\$ 6,026,091	\$ 6,390,301	\$ 6,377,984	\$ (12,317)	\$ 351,893	82.6 +.8 Director (many FTEs in federal grant prior to FY15)
510500	Psychologist Sal Special Ed	\$ 1,066,940	\$ 1,318,649	\$ 1,313,739	\$ 1,401,460	\$ 1,402,784	\$ 1,324	\$ 89,045	17.8 FTE
510510	Out of District Coordinator			\$ 80,000	\$ 85,528	\$ 85,528	\$ -	\$ 5,528	1.0 FTE (Shifted from the teachers account in FY15)
510600	Clerical Salaries	\$ 118,414	\$ 130,949	\$ 129,813	\$ 149,575	\$ 149,575	\$ -	\$ 19,762	3.95 FTE
510800	Ins Aide Salary Special Ed	\$ 3,233,827	\$ 3,475,302	\$ 4,301,608	\$ 4,437,840	\$ 4,637,340	\$ 199,500	\$ 335,732	183.44 FTE (many FTEs in federal grant prior to FY15)
510940	Training Stipend						\$ -	\$ -	
520000	Purchase of Services						\$ -	\$ -	
520080	R&M Equipment	\$ 2,796	\$ 2,186	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	
520320/22	Special Ed Legal Fees/Settlements	\$ 14,807	\$ 52,279	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ (15,000)	
520330	Administrative Services	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	\$ -	
520350	Educational Services (Contracted)	\$ 76,498	\$ 83,003	\$ 85,000	\$ 105,000	\$ 105,000	\$ -	\$ 20,000	Wilson method reading tutors
520352	Evaluations (Therapeutic)	\$ 3,600	\$ 3,945	\$ 4,000	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	
520354	Translator/Interpreter Services	\$ 20,896	\$ 14,729	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -	
520360	Psychological Services (Contracted)	\$ 134,216		\$ 228,354	\$ 95,000	\$ 95,000	\$ -	\$ (133,354)	shifted \$55k for social services to 920
520380	Home/Hospital Tutoring	\$ 9,875	\$ 7,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	Additional mandated on-line alternative education
520390	Speakers and Consultants						\$ -	\$ -	
520430	Testing Services						\$ -	\$ -	
520610	Special Ed Therapies (Contracted)	\$ 137,956	\$ 111,042	\$ 112,000	\$ 190,000	\$ 190,000	\$ -	\$ 78,000	Includes contracted nurse for transportation
530220	TuitNon Public PreK, K, Elem, MS	\$ 2,655,422	\$ 3,619,204	\$ 1,800,893	\$ 1,696,419	\$ 1,572,283	\$ (124,136)	\$ (228,610)	Cost offset by \$3,960,693 of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 487,174	\$ 296,053	\$ 1,180,239	\$ 1,067,549	\$ 877,038	\$ (190,511)	\$ (303,201)	Includes Evolution Program less 40 K due to Transition Program tuition discount
530240	Out of State Tuition	\$ 611,129	\$ 658,196	\$ 649,134	\$ 699,980	\$ 699,980	\$ -	\$ 50,846	
530250	TuitPublic PreK, MS, HS			\$ 30,385	\$ 47,422	\$ 22,542	\$ (24,880)	\$ (7,843)	
530310	Special Education Transportation	\$ 1,253,364	\$ 1,267,626				\$ -	\$ -	Shifted Out/In- district transportation to Special Education Grant
530340	Bus Monitor	\$ 232,827	\$ 266,861	\$ 258,300	\$ 277,641	\$ 277,641	\$ -	\$ 19,341	Based on FY14 Actuals - 13 bus monitors with CPI Increase
540140	Reference Materials						\$ -	\$ -	
540180	Texts/Ins Equip Special Ed					\$ 50,000	\$ 50,000	\$ 50,000	Previously Federal Special Education Grant; add'l grant funds req. for transportation
540200	Ins Materials Special Ed	\$ 1,953			\$ -	\$ -	\$ -	\$ -	
540220	Office Supplies	\$ 1,684	\$ 812	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
540250	Ins Technology Supplies	\$ -					\$ -	\$ -	
540300	Testing Supplies	\$ 15,115	\$ 14,581	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
540700	Technology Supplies						\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 3,039	\$ 4,174	\$ 4,000	\$ 4,500	\$ 4,500	\$ -	\$ 500	
570020	Dues & Memberships	\$ 275	\$ 275	\$ 630	\$ 630	\$ 630	\$ -	\$ -	
570060	Conferences	\$ 1,750	\$ 8,288	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	
580700	Technology Hardware						\$ -	\$ -	
580900	Ins Technology						\$ -	\$ -	
926: Special Education Totals		\$ 14,477,678	\$ 15,770,326	\$ 16,322,185	\$ 16,757,845	\$ 16,656,825	\$ (101,020)	\$ 334,640	

927: English Language Education		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Teacher Salary ESL	\$ 527,335	\$ 568,687	\$ 638,244	\$ 703,721	\$ 714,826	\$ 11,105	\$ 76,582	10.1 FTE (1.0 added FY15 for mandated services)
510600	Clerical Support - Summer Coordin	\$ 891	\$ 89	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	\$ -	Previously Funded Through Title III
510800	ESL Tutor	\$ 78,652	\$ 23,617	\$ 28,094	\$ 83,226	\$ 83,226	\$ -	\$ 55,132	3.30 FTE (.6 added FY15 for mandated services)
510900	Professional Improvements						\$ -	\$ -	
520354	Translations ESL		\$ 1,376				\$ -	\$ -	
530580	Meeting Support						\$ -	\$ -	
540180	Text/ Ins Equip	\$ 1,035		\$ 2,043	\$ 2,084	\$ 2,084	\$ 0	\$ 41	
540200	Ins Materials ESL	\$ 230	\$ (98)	\$ 265	\$ 270	\$ 270	\$ (0)	\$ 5	
540110	Office Supplies				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 135	\$ 236	\$ 280	\$ 286	\$ 286	\$ 0	\$ 6	
570060	Conferences ESL	\$ 330	\$ 2,973	\$ 720	\$ 734	\$ 734	\$ (0)	\$ 14	
580800	Ins Technology SW	\$ 3,213	\$ 1,358	\$ 800	\$ 816	\$ 816	\$ -	\$ 16	Boardmaker
927: ESL Totals		\$ 611,821	\$ 598,238	\$ 672,228	\$ 792,920	\$ 804,024	\$ 11,105	\$ 131,796	

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930: Oak Middle		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Supervisory Salary						\$ -	\$ -	
510500	Principal Salary	\$ 106,646	\$ 107,712	\$ 106,646	\$ 113,098	\$ 113,098	\$ -	\$ 6,452	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teachers Salary	\$ 2,568,247	\$ 2,402,314	\$ 2,987,090	\$ 3,071,726	\$ 2,969,121	\$ (102,605)	\$ (17,969)	42.9 FTE
510500	Librarian Salary	\$ 28,079	\$ 61,588	\$ 59,798	\$ 71,503	\$ 71,503	\$ -	\$ 11,705	1.0 FTE
510505	Tech Special Salary		\$ 57,415				\$ -	\$ -	Position left vacant after Retirement
510510	Asst Principal Salary	\$ 185,038	\$ 189,064	\$ 189,064	\$ 205,494	\$ 205,494	\$ -	\$ 16,430	2.0 FTE
510600	Secretary Salary	\$ 78,739	\$ 78,954	\$ 79,884	\$ 139,753	\$ 132,753	\$ (7,000)	\$ 52,869	3.0 FTE
510800	Ins Aide Salary	\$ 40,416	\$ 39,971	\$ 40,065	\$ 41,681	\$ 41,681	\$ -	\$ 1,616	1.58 FTE
510900	Professional Improvement						\$ -	\$ -	
520080	R&M Equipment ConServ						\$ -	\$ -	
520310	Security Services						\$ -	\$ -	
520390	Speakers and Consultants	\$ 900		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540000	Supplies ProfDev	\$ 877	\$ 225	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,919	\$ 1,066	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540150	Printing	\$ 3,418	\$ 2,238	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	
540180	Text/ Ins Equip	\$ 2,015	\$ 8,318	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	
540200	Educational Supplies	\$ 11,098	\$ 12,453	\$ 9,999	\$ 10,199	\$ 10,199	\$ 0	\$ 200	
540220	Office Supplies	\$ 1,234	\$ 34	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	\$ 50	
540240	R&M Equipment Supp	\$ 315	\$ 1,670	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540250	Instructional Tech Supplies		\$ 750	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	\$ 50	
540270	Library Supplies	\$ 733	\$ 494	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 1,493	\$ 2,243	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
570060	Conferences ProDev	\$ 1,363	\$ 2,194	\$ 3,000	\$ 3,060	\$ 3,060	\$ -	\$ 60	
570320	Student Membership	\$ 47	\$ 160	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
580700	Principal Tech HW	\$ 9,580		\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
580800	Ins Technology SW	\$ 322	\$ 1,057	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	\$ 50	
930: Oak Middle Totals		\$ 3,042,479	\$ 2,969,920	\$ 3,499,246	\$ 3,680,688	\$ 3,571,083	\$ (109,605)	\$ 71,837	

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935: Sherwood Middle		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 116,799	\$ 116,957	\$ 111,912	\$ 118,693	\$ 118,693	\$ -	\$ 6,781	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 2,656,643	\$ 2,621,170	\$ 3,167,088	\$ 3,184,209	\$ 3,282,086	\$ 97,877	\$ 114,998	45.5 FTE
510500	Librarian Salary	\$ 28,079	\$ 21,612	\$ 21,990	\$ 22,376	\$ 22,376	\$ -	\$ 386	Position Left Vacant
510505	Tech Special Salary	\$ 56,158	\$ 27,786	\$ 86,692	\$ 88,587	\$ 88,587	\$ -	\$ 1,895	1.0 FTE
510510	Asst Principal Salary	\$ 193,037	\$ 181,475	\$ 198,067	\$ 202,287	\$ 202,287	\$ -	\$ 4,220	2.0 FTE
510600	Secretary Salary	\$ 79,914	\$ 87,231	\$ 79,609	\$ 84,222	\$ 77,222	\$ (7,000)	\$ (2,387)	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 40,416	\$ 25,161	\$ 24,324	\$ 24,940	\$ 24,940	\$ -	\$ 616	1.25 FTE
510900	Professional Improvement						\$ -	\$ -	
520080	R&M Equipment ConServ			\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
520090	R&M Building ConSer			\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
520130	Professional Services				\$ -	\$ -	\$ -	\$ -	
520240	R&M Equipment Supp	\$ 413		\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
520390	Speakers and Consultants				\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProfDev			\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
540030	R&M Building Supp			\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540140	Books Periodicals Subs	\$ 222		\$ 900	\$ 918	\$ 918	\$ -	\$ 18	
540150	Printing	\$ 3,979	\$ 96	\$ 3,000	\$ 3,060	\$ 3,060	\$ -	\$ 60	
540180	Ins Texts.Ins Equip	\$ 1,564	\$ 3,653	\$ 4,735	\$ 4,830	\$ 4,830	\$ 0	\$ 95	
540200	Educational Supplies	\$ 4,688	\$ 5,246	\$ 9,064	\$ 10,010	\$ 10,010	\$ (0)	\$ 946	
540220	Office Supplies		\$ 10,727	\$ 6,000	\$ 6,120	\$ 6,120	\$ -	\$ 120	
540270	Library Supplies			\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 324	\$ 552	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
570060	Conference ProDev	\$ 2,275	\$ 1,670	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	\$ 50	
570200	Site Based Funds	\$ 750	\$ 7,957	\$ 750			\$ -	\$ (750)	
570320	Students Memberships				\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW		\$ 360	\$ 3,500	\$ 3,570	\$ 3,570	\$ -	\$ 70	
580800	Principal Tech SW			\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
935: Sherwood Middle Totals		\$ 3,185,261	\$ 3,111,653	\$ 3,728,331	\$ 3,764,736	\$ 3,855,613	\$ 90,877	\$ 127,282	

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940: High School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 124,630	\$ 128,022	\$ 124,630	\$ 132,799	\$ 132,799	\$ -	\$ 8,169	1.0 FTE (Reflects actual FY 15 Salary)
510500	Professional Salaries/Extra Duty	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	Virtual High School
510500	Librarian Salary	\$ 83,136	\$ 87,940	\$ 89,466	\$ 90,272	\$ 90,272	\$ -	\$ 806	1.0 FTE
510505	Tech Special Salary	\$ 52,476	\$ 51,350	\$ 53,737	\$ 114,739	\$ 114,739	\$ -	\$ 61,002	2.0 FTE
510510	Asst Principal Salary	\$ 287,822	\$ 297,793	\$ 297,793	\$ 320,218	\$ 320,218	\$ -	\$ 22,425	3.0 FTE
510600	Secretary Salary	\$ 201,577	\$ 205,034	\$ 200,720	\$ 215,723	\$ 203,523	\$ (12,200)	\$ 2,803	6.4 FTE ; offset by revolving funds
510800	Ins Aide Salary	\$ 32,450	\$ 33,896	\$ 45,975	\$ 24,940	\$ 24,940	\$ -	\$ (21,035)	1.0 FTE
520080/90	R&M Buildings ConServ	\$ -	\$ 1,330	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
520400	Graduation Exercise	\$ 10,559	\$ 7,625	\$ 10,000	\$ 10,200	\$ 10,200	\$ -	\$ 200	
530310	Student Activity Transportation	\$ 2,120	\$ 10,821	\$ 5,500	\$ 10,000	\$ 10,000	\$ -	\$ 4,500	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 199	\$ 2,162		\$ -	\$ -	\$ -	\$ -	
540030	R&M Building Supplies				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,931	\$ 3,460	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 204	\$ 17	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540200	Ins Materials	\$ 5,574	\$ 1,142	\$ 5,500	\$ 5,610	\$ 5,610	\$ -	\$ 110	
540220	Office Supplies	\$ 1,634	\$ 5,788	\$ 3,176	\$ 3,240	\$ 3,240	\$ 0	\$ 64	
540240	R&M Equipment Suppl				\$ -	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,244	\$ 5,250	\$ 5,153	\$ 5,256	\$ 5,256	\$ (0)	\$ 103	
570060	Conference ProDev	\$ 639	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ 1,156		\$ -	\$ -	\$ -	\$ -	\$ -	
940: High School Totals		\$ 823,351	\$ 841,659	\$ 859,650	\$ 951,156	\$ 938,957	\$ (12,200)	\$ 79,307	

941: High School Special Education		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of HS Special Education Salary						\$ -	\$ -	
510500	Teacher Salary Special Education	\$ 323,472	\$ 343,819	\$ 350,005	\$ 480,965	\$ 432,323	\$ (48,642)	\$ 82,318	5.5 FTE (.4 FTE added FY15 for mandated services)
510600	PACE Program Aide				\$ 25,751	\$ 25,751	\$ -	\$ 25,751	1.0 FTE
520000	Purchase of Services	\$ 176	\$ 175				\$ -	\$ -	
540140	Books Periodicals & Subscriptions						\$ -	\$ -	
540180	Texts/Ins Equip Spedical Education						\$ -	\$ -	
540200	Ins Materials Special Education	\$ 945	\$ 1,085	\$ 1,200	\$ 1,224	\$ 1,224	\$ -	\$ 24	
570020	Dues & Memberships Special Education						\$ -	\$ -	
570060	Conference Special Education						\$ -	\$ -	
570200	Site Based Funds						\$ -	\$ -	
585000	Construction						\$ -	\$ -	
941: SHS Special Education Totals		\$ 324,593	\$ 345,079	\$ 351,205	\$ 507,940	\$ 459,298	\$ (48,642)	\$ 108,093	

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942: Math		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Math Salary	\$ 59,097	\$ 55,604	\$ 61,415	\$ 62,487	\$ 62,487	\$ -	\$ 1,072	0.6 FTE
510500	Teacher Salary Math	\$ 980,848	\$ 988,423	\$ 1,180,712	\$ 1,292,473	\$ 1,292,473	\$ -	\$ 111,761	16.9 FTE (previously offset by School Choice Funds \$69K)
530310	Student Activity Transpo						\$ -	\$ -	
540180	Texts/Ins Equip Math						\$ -	\$ -	
540200	Ins Materials	\$ 1,376	\$ 1,762	\$ 1,450	\$ 1,479	\$ 1,479	\$ -	\$ 29	
540220	Office Supplies				\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships Math	\$ 368		\$ 400	\$ 408	\$ 408	\$ -	\$ 8	
570060	Conferences Math				\$ -	\$ -	\$ -	\$ -	
942: Math Totals		\$ 1,041,689	\$ 1,045,789	\$ 1,243,977	\$ 1,356,847	\$ 1,356,847	\$ -	\$ 112,870	

943: Science		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Science Salary	\$ 56,956	\$ 55,270	\$ 60,069	\$ 62,729	\$ 62,729	\$ -	\$ 2,660	0.6 FTE
510500	Teacher Salary Science	\$ 970,229	\$ 969,435	\$ 1,200,730	\$ 1,198,603	\$ 1,158,563	\$ (40,040)	\$ (42,167)	15.9 FTE
520080	R&M Equipment Science		\$ 320	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
530310	Students Activity Transpo				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 4,941	\$ 4,586	\$ 5,760	\$ 5,875	\$ 5,875	\$ (0)	\$ 115	
540200	Ins Materials Science	\$ 8,086	\$ 8,197	\$ 7,800	\$ 7,956	\$ 7,956	\$ -	\$ 156	
570020	Dues & Memberships Science				\$ -	\$ -	\$ -	\$ -	
570060	Conference Science				\$ -	\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,040,212	\$ 1,037,808	\$ 1,274,859	\$ 1,275,673	\$ 1,235,633	\$ (40,040)	\$ (39,226)	

945: Health		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of Health Salary	\$ 90,810	\$ 89,989	\$ 92,753	\$ 100,603	\$ 100,603	\$ -	\$ 7,850	1.0 FTE
510500	Teachers Salary Health	\$ 628,940	\$ 598,125	\$ 689,520	\$ 638,234	\$ 638,234	\$ -	\$ (51,286)	8.95 FTE
540140	Reference Materials						\$ -	\$ -	
540200	Ins Materials Health	\$ 2,107	\$ 2,482	\$ 2,524	\$ 2,574	\$ 2,574	\$ (0)	\$ 50	
540220	Office Supplies				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ -		\$ 250	\$ 255	\$ 255	\$ -	\$ 5	
570060	Conferences Health	\$ -		\$ 250	\$ 255	\$ 255	\$ -	\$ 5	
945: Health Totals		\$ 721,857	\$ 690,596	\$ 785,297	\$ 741,921	\$ 741,921	\$ (0)	\$ (43,376)	

946: Social Sciences		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir Salary	\$ 60,878	\$ 57,394	\$ 63,237	\$ 64,340	\$ 64,340	\$ -	\$ 1,103	0.6 FTE
510500	Teacher Salary Humanities	\$ 815,044	\$ 831,098	\$ 981,805	\$ 993,371	\$ 1,040,637	\$ 47,266	\$ 58,832	15.4 FTE
540180	Texts/Ins Equip Humanities	\$ 334	\$ 1,416	\$ 579	\$ 591	\$ 591	\$ 0	\$ 12	
540200	Ins Materials Humanities	\$ 1,321	\$ 289	\$ 578	\$ 590	\$ 590	\$ 0	\$ 12	
570020	Dues & Memberships Human	\$ -		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570060	Conferences Humanities	\$ -		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
946: Humanities Totals		\$ 877,577	\$ 890,197	\$ 1,046,599	\$ 1,059,299	\$ 1,106,566	\$ 47,267	\$ 59,967	

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947: English		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of English Salary	\$ 53,187	\$ 47,955	\$ 52,555	\$ 58,064	\$ 58,064	\$ -	\$ 5,509	0.6 FTE
510500	Teacher Salary English	\$ 935,703	\$ 952,590	\$ 1,155,038	\$ 1,211,649	\$ 1,207,779	\$ (3,870)	\$ 52,741	16.4 FTE
530310	Student Transport English						\$ -	\$ -	
540140	Books Periodicals & Subscriptions						\$ -	\$ -	
540180	Texts/Ins Equip English						\$ -	\$ -	
540200	Ins Materials English	\$ 1,792	\$ 1,848	\$ 750	\$ 765	\$ 765	\$ -	\$ 15	
570020	Dues & Membership English			\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
570060	Conference English			\$ 800	\$ 816	\$ 816	\$ -	\$ 16	
947: English totals		\$ 990,682	\$ 1,002,393	\$ 1,209,443	\$ 1,271,600	\$ 1,267,730	\$ (3,870)	\$ 58,287	

948: Guidance		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510160	Guidance Extra Duty Summer Sala	\$ 90,230	\$ 13,131	\$ 16,500	\$ 30,000	\$ 30,000	\$ -	\$ 13,500	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 59,097	\$ 55,051	\$ 59,697	\$ 61,981	\$ 61,981	\$ -	\$ 2,284	0.6 FTE
510500	Guidance Salary	\$ 426,643	\$ 470,283	\$ 604,594	\$ 564,388	\$ 564,388	\$ -	\$ (40,206)	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 83,499	\$ 84,926	\$ 85,215	\$ 87,146	\$ 87,146	\$ -	\$ 1,931	2.0 FTE
510900	Professional Improvement						\$ -	\$ -	
540000	Supplies Guidance						\$ -	\$ -	
540140	Reference Materials	\$ 1,605	\$ 184	\$ 1,500	\$ 1,530	\$ 1,530	\$ -	\$ 30	
540220	Office Supplies	\$ 1,438	\$ 738	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
570020	Dues & Memberships Guidance	\$ 527	\$ 2,119	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
570060	Conference Guidance				\$ -	\$ -	\$ -	\$ -	
580700	Technology Hardware				\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 464	\$ 3,421	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	Increased for Naviance SAT Prep Software
948: Guidance Totals		\$ 603,503	\$ 629,853	\$ 772,506	\$ 750,145	\$ 750,145	\$ -	\$ (22,361)	

951: Athletics		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510090	Police Details	\$ 3,360	\$ 3,052	\$ 3,360	\$ 4,128	\$ 4,128	\$ -	\$ 768	
510500	Athletic Director Salary	\$ 96,482	\$ 98,903	\$ 96,964	\$ 103,415	\$ 103,415	\$ -	\$ 6,451	1.0 FTE
510500	Coaching Salaries	\$ 72,760	\$ 51,249				\$ -	\$ -	Fund via athletic fee account
520000	Athletic Trainer			\$ 40,000	\$ 41,500	\$ 41,500	\$ -	\$ 1,500	Contracted Athletic Trainer
520080	R & M Equipment Athletics	\$ 689	\$ 18,250	\$ 15,000	\$ 15,300	\$ 15,300	\$ -	\$ 300	Previously funded through Athletic Fees
520150	Field Maintenance	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 550	\$ 43,526	\$ 900	\$ 918	\$ 918	\$ -	\$ 18	
530310	Athletic Transportation	\$ 83,581	\$ 104,510	\$ 85,000	\$ 86,700	\$ 86,700	\$ -	\$ 1,700	
530510	Official Fees				\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530520	Timer Fees				\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530530	Ticket Supervisor Fees				\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530540	Announcer Fees				\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530550	EMT				\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts
530560	Facility Rental	\$ 29,514	\$ 34,079	\$ 31,000	\$ 36,000	\$ 36,000	\$ -	\$ 5,000	Previously funded through Athletic Fees
540020	Oil and Fuel				\$ -	\$ -	\$ -	\$ -	
540130	Athletic Equipment & Uniform	\$ 8,160	\$ 25,518	\$ 13,100	\$ 13,362	\$ 13,362	\$ -	\$ 262	
540310	Athletic Supp & Awards			\$ 8,159	\$ 8,322	\$ 8,322	\$ (0)	\$ 163	
570020	Associate Dues & Memberships	\$ 12,488	\$ 14,900	\$ 12,500	\$ 12,750	\$ 12,750	\$ -	\$ 250	Previously funded through Athletic Fees
570060	Conferences	\$ 1,346	\$ 459	\$ 1,345	\$ 1,372	\$ 1,372	\$ 0	\$ 27	Previously funded through Athletic Fees
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 0	\$ 71	
951: Athletics Totals		\$ 312,466	\$ 397,984	\$ 310,864	\$ 327,374	\$ 327,374	\$ 0	\$ 16,510	

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956: Family Consumer Science		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	FCS Teacher Salary	\$ 225,766	\$ 233,958	\$ 240,374	\$ 248,947	\$ 248,947	\$ -	\$ 8,573	3.0 FTE
510800	Ins Aide Salary			\$ 18,589	\$ 19,448	\$ 19,448	\$ -	\$ 859	1.0 FTE
520080	R& M Equipment FCS	\$ 194		\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
540200	Ins Materials FCS	\$ 10,956	\$ 9,694	\$ 10,816	\$ 11,032	\$ 11,032	\$ (0)	\$ 216	
540220	Office Supplies	\$ -	\$ 174	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570020	Dues & Memberships FCS	\$ -		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570060	Conference FCS	\$ 300		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570200	Site Based Funds				\$ -	\$ -	\$ -	\$ -	
956: Family Con Science Totals		\$ 237,216	\$ 243,826	\$ 270,679	\$ 280,345	\$ 280,345	\$ (0)	\$ 9,666	

958: World Languages		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Dir of World Lang Salary	\$ 26,402	\$ 75,075	\$ 77,772	\$ 80,784	\$ 80,784	\$ -	\$ 3,012	0.8 FTE
510500	Teacher Salary World Lang	\$ 1,326,357	\$ 1,423,212	\$ 1,592,442	\$ 1,654,168	\$ 1,654,168	\$ -	\$ 61,726	22.12 FTE
510800	Ins Aide Salary	\$ 23,336	\$ 24,272	\$ 25,114	\$ 25,751	\$ 25,751	\$ -	\$ 637	1.0 FTE
510900	Professional Improvement						\$ -	\$ -	
540140	Reference Materials		\$ 50	\$ 150	\$ 153	\$ 153	\$ -	\$ 3	
540180	Texts/Ins Equip World Lang	\$ 3,979	\$ 2,517	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	\$ 50	
540200	Ins Materials World Lang SW	\$ 1,636	\$ 2,997	\$ 3,068	\$ 3,129	\$ 3,129	\$ (0)	\$ 61	
540220	Office Supplies	\$ 243	\$ 105	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540700	Technology Supplies				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang				\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang	\$ 990	\$ 1,260	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
958: World Languages Totals		\$ 1,382,943	\$ 1,529,487	\$ 1,702,246	\$ 1,767,759	\$ 1,767,759	\$ (0)	\$ 65,513	

959: Engineering 7-12		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Teacher Salary TechEd	\$ 156,853	\$ 163,601	\$ 216,867	\$ 213,314	\$ 213,314	\$ -	\$ (3,553)	2.6 FTE
520080	R&M Equipment TechEd						\$ -	\$ -	
540180	Tech Lab Materials	\$ 3,555	\$ 3,459	\$ 3,800	\$ 3,876	\$ 3,876	\$ -	\$ 76	
540200	Ins Materials TechEd	\$ 3,690	\$ 3,346	\$ 3,870	\$ 3,947	\$ 3,947	\$ (0)	\$ 77	
540220	Teacher Salary TechEd				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships TechEd				\$ -	\$ -	\$ -	\$ -	
570060	Conference TechEd				\$ -	\$ -	\$ -	\$ -	
570200	Site Based Funds				\$ -	\$ -	\$ -	\$ -	
959: Tech Education 7-12 Totals		\$ 164,098	\$ 170,405	\$ 224,537	\$ 221,137	\$ 221,137	\$ (0)	\$ (3,400)	

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960: Beal School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 60,000	\$ 102,395	\$ 80,000	\$ 85,040	\$ 85,040	\$ -	\$ 5,040	Salary offset by \$20 K in FDK Fee
510500	Teacher Salary	\$ 569,747	\$ 516,189	\$ 735,231	\$ 700,316	\$ 700,316	\$ -	\$ (34,915)	10.25 FTE
510500	Librarian Salary	\$ 16,373	\$ 17,078	\$ 17,312	\$ 16,010	\$ 16,010	\$ -	\$ (1,302)	0.2 FTE
510600	Secretary Salary	\$ 37,118	\$ 55,266	\$ 28,288	\$ 28,833	\$ 28,833	\$ -	\$ 545	1.5 FTE (Cost offset by FDK Fee)
510800	Kinder Ins Aide & Media Salary	\$ 93,885	\$ 116,531	\$ 127,307	\$ 154,231	\$ 154,231	\$ -	\$ 26,924	7.7 FTE (Total Cost offset by FDK Fees)
520000	Purchase of Services						\$ -	\$ -	
520080	R&M Equipment ConServ		\$ 581	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 495	\$ 400	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies	\$ -		\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 7,867	\$ 6,686	\$ 5,726	\$ 5,841	\$ 5,841	\$ 0	\$ 115	
540220	Office Supplies	\$ 1,095	\$ 968	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW			\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev	\$ 25		\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
580800	Ins Technology SW				\$ -	\$ -	\$ -	\$ -	
960: Beal School Totals		\$ 786,605	\$ 816,092	\$ 997,964	\$ 994,453	\$ 994,453	\$ 0	\$ (3,511)	

962: Coolidge School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 106,000	\$ 107,060	\$ 106,000	\$ 101,172	\$ 101,172	\$ -	\$ (4,828)	9 FTE with .1 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 1,152,713	\$ 1,065,810	\$ 1,238,610	\$ 1,378,741	\$ 1,352,831	\$ (25,910)	\$ 114,221	18.4 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ 16,010	\$ -	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	\$ -	
510600	Secretary Salary	\$ 38,492	\$ 40,154	\$ 35,748	\$ 36,442	\$ 36,442	\$ -	\$ 694	1.0 FTE (Cost offset by FDK Fees)
510800	Ins Aide & Media Salary	\$ 127,853	\$ 145,039	\$ 151,850	\$ 153,509	\$ 153,509	\$ -	\$ 1,659	7.35 FTE
520080	R&M Equipment ConServ	\$ 195					\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 319	\$ 138	\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
540000	Supplies ProDev			\$ 800	\$ 816	\$ 816	\$ -	\$ 16	
540030	R&M Buildings Suppl.				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 2,759			\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment		\$ 1,162	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip				\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 1,601	\$ 6,862	\$ 7,564	\$ 7,715	\$ 7,715	\$ (0)	\$ 151	
540220	Office Supplies	\$ 1,125	\$ 2,224	\$ 1,400	\$ 1,428	\$ 1,428	\$ -	\$ 28	
540240	R&M Equipment Supplies	\$ 800		\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies		\$ 64		\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev	\$ 230		\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
580700	Principal Tech HW		\$ 1,064		\$ -	\$ -	\$ -	\$ -	
962: Coolidge School Totals		\$ 1,448,085	\$ 1,385,654	\$ 1,560,331	\$ 1,697,873	\$ 1,671,963	\$ (25,910)	\$ 111,632	

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964: Paton School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 60,000	\$ 101,000	\$ 100,000	\$ 99,788	\$ 99,788	\$ -	\$ (212)	95 FTE w/ .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 1,147,793	\$ 1,163,961	\$ 1,354,872	\$ 1,415,242	\$ 1,350,124	\$ (65,118)	\$ (4,748)	17.45 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ 16,010	\$ -	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	\$ -	
510600	Secretary Salary	\$ 39,816	\$ 38,745	\$ 39,326	\$ 38,092	\$ 38,092	\$ -	\$ (1,234)	95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 114,454	\$ 110,883	\$ 113,419	\$ 127,541	\$ 127,541	\$ -	\$ 14,122	6.4 FTE
520080	R&M Equipment ConServ	\$ 23	\$ 1,365	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
520090	R&M Buildings ConServ				\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev			\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540030	R&M Buildings				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs		\$ 799	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ 20	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 11,478	\$ 2,253	\$ 4,000	\$ 4,080	\$ 4,080	\$ -	\$ 80	
540200	Ins Materials		\$ 7,336	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	\$ 100	
540220	Office Supplies	\$ 94	\$ 1,186	\$ 1,130	\$ 1,153	\$ 1,153	\$ 0	\$ 23	
540240	R& M Equipment Supp				\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp				\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
540340	Civic Activity Supplies				\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev				\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships				\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev	\$ 125			\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW				\$ -	\$ -	\$ -	\$ -	
580800	Principal Tech SW				\$ -	\$ -	\$ -	\$ -	
964: Paton School Totals		\$ 1,389,781	\$ 1,443,605	\$ 1,635,706	\$ 1,708,638	\$ 1,643,520	\$ (65,118)	\$ 7,814	

968: Spring Street School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 104,500	\$ 105,545	\$ 104,500	\$ 102,510	\$ 102,510	\$ -	\$ (1,990)	925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 15 Salary)
510500/01	Teacher Salary	\$ 1,206,211	\$ 1,170,118	\$ 1,349,583	\$ 1,363,750	\$ 1,364,749	\$ 999	\$ 15,166	16.93 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,078	\$ 16,359	\$ 16,010	\$ 16,010	\$ -	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	\$ -	
510600	Secretary Salary	\$ 36,557	\$ 37,913	\$ 38,481	\$ 37,273	\$ 37,273	\$ -	\$ (1,208)	95 FTE (offset .05 to Full Day Kindergarten)
510800	Ins Aide & Media Salary	\$ 116,466	\$ 124,412	\$ 118,959	\$ 143,728	\$ 143,728	\$ -	\$ 24,769	7.26 FTE
520080	R&M Equipment ConServ						\$ -	\$ -	
520090	R&M Buildings ConServ	\$ 171	\$ 70	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
540000	Supplies Prof Dev	\$ -		\$ 358	\$ 365	\$ 365	\$ (0)	\$ 7	
540030	R&M Buildings Supp				\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 551	\$ 499	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,072	\$ 4,250	\$ 4,500	\$ 4,590	\$ 4,590	\$ -	\$ 90	
540200	Educational Supplies	\$ 1,209	\$ 984	\$ 1,200	\$ 1,224	\$ 1,224	\$ -	\$ 24	
540220	Office Supplies	\$ 4,661	\$ 4,262	\$ 3,000	\$ 3,060	\$ 3,060	\$ -	\$ 60	
540240	R&M Equipment Supp				\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech				\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies				\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 79	\$ 89	\$ 200	\$ 204	\$ 204	\$ -	\$ 4	
570060	Conferences ProDev	\$ 469	\$ 215	\$ 700	\$ 714	\$ 714	\$ -	\$ 14	
580500	Equipment Replacement				\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW				\$ -	\$ -	\$ -	\$ -	
968: Spring Street School		\$ 1,490,944	\$ 1,464,433	\$ 1,638,840	\$ 1,674,449	\$ 1,675,448	\$ 999	\$ 36,608	

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969: Floral Street School		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Principal Salary	\$ 102,000	\$ 103,020	\$ 102,000	\$ 108,686	\$ 108,686	\$ -	\$ 6,686	1.0 FTE (Reflects actual FY 15 Salary)
510500	Teacher Salary	\$ 2,409,127	\$ 2,503,943	\$ 2,665,543	\$ 2,712,457	\$ 2,700,325	\$ (12,132)	\$ 34,782	34.15 FTE
510500	Librarian Salary	\$ 15,998	\$ 16,828	\$ 16,359	\$ 16,010	\$ 16,010	\$ -	\$ (349)	0.2 FTE
510505	Tech Special Salary						\$ -	\$ -	
510510	Asst Principal Salary	\$ 90,207	\$ 92,208	\$ 92,208	\$ 99,690	\$ 99,690	\$ -	\$ 7,482	1.0 FTE
510600	Secretary Salary	\$ 75,124	\$ 77,634	\$ 76,963	\$ 78,470	\$ 78,470	\$ -	\$ 1,507	2.0 FTE
510800	Ins Aide & Media Salary	\$ 234,390	\$ 251,845	\$ 218,557	\$ 261,051	\$ 261,051	\$ -	\$ 42,494	12.73 FTE
520080	R&M Equipment Con Srv						\$ -	\$ -	
520090	R&M Buildings Con Srv						\$ -	\$ -	
540000	Supplies ProDev			\$ 1,250	\$ 1,275	\$ 1,275	\$ -	\$ 25	
540030	R&M Buildings Supp	\$ 498	\$ 57	\$ 500	\$ 510	\$ 510	\$ -	\$ 10	
540140	Books Periodicals Subs	\$ 1,258	\$ 1,363	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	\$ 40	
540150	Printing				\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 14,149	\$ 7,291	\$ 10,000	\$ 10,200	\$ 10,200	\$ -	\$ 200	
540200	Ins Materials	\$ 5,227	\$ 11,374	\$ 7,724	\$ 7,878	\$ 7,878	\$ (0)	\$ 154	
540220	Office Supplies	\$ 189	\$ 210	\$ 1,250	\$ 1,275	\$ 1,275	\$ -	\$ 25	
540240	R&M Equipment Supp			\$ 750	\$ 765	\$ 765	\$ -	\$ 15	
540270	Library Supplies			\$ 300	\$ 306	\$ 306	\$ -	\$ 6	
570020	Dues & Memberships			\$ 1,250	\$ 1,274	\$ 1,274	\$ -	\$ 24	
570060	Conference ProDev	\$ 125	\$ 165		\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW				\$ -	\$ -	\$ -	\$ -	
580800	Ins Technology SW				\$ -	\$ -	\$ -	\$ -	
969: Floral Street School Totals		\$ 2,948,292	\$ 3,065,937	\$ 3,196,654	\$ 3,301,887	\$ 3,289,755	\$ (12,132)	\$ 93,101	

970: Parker Rd Preschool		Actual FY13	Actual FY14	Budget FY15	Jan. Proposed FY16	April Proposed FY16	Change from Jan.	Difference (FY16-FY15)	Notes
510500	Preschool Director Salary	\$ 81,250	\$ 83,006	\$ 52,535	\$ 54,652	\$ 54,652	\$ -	\$ 2,117	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 410,506	\$ 388,466	\$ 403,368	\$ 375,080	\$ 365,995	\$ (9,085)	\$ (37,373)	4.65 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 30,652	\$ 75,543	\$ 47,429	\$ 20,097	\$ 20,097	\$ -	\$ (27,332)	1.03 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConSrv						\$ -	\$ -	
540000	Supplies Prof Dev						\$ -	\$ -	
540030	R&M Buildings Supp						\$ -	\$ -	
540150	Printing						\$ -	\$ -	
540180	Texts/Ins Equip						\$ -	\$ -	
540200	Ins Materials						\$ -	\$ -	
540220	Office Supplies						\$ -	\$ -	
540240	R&M Equipment Supp						\$ -	\$ -	
540250	Principal Tech						\$ -	\$ -	
570010	Travel ProDev						\$ -	\$ -	
570060	Conferences ProDev						\$ -	\$ -	
580800	Ins Technology SW						\$ -	\$ -	
970: Parker Rd Preschool		\$ 522,408	\$ 547,014	\$ 503,332	\$ 449,829	\$ 440,744	\$ (9,085)	\$ (62,588)	

GRAND TOTALS	\$ 49,864,477	\$ 52,040,646	\$ 57,196,278	\$ 59,129,797	\$ 58,455,518	\$ (674,279)	\$ 1,259,240	2.20%
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