

FY19 Revised Budget Recommendation
4/25/18

FinCom Category	Committee Recap Sheet	Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY18-FY19 Difference	%	Notes
900-1	A1	Administrative Central Office, Principals & Unit B	2,601,002	2,771,897	\$ 2,964,117	\$ 3,071,111	106,994	3.61%	Incl. 2% COLA and steps for Unit B
900-1	A2	Unit A (Teachers & Nurses)	35,561,825	36,398,880	\$ 38,327,411	\$ 39,793,145	1,465,734	3.82%	Incl. 2% COLA and steps.
900-1	A3	Aides/ABA/Paraprofessionals	5,743,235	5,884,240	\$ 6,395,369	\$ 6,767,321	371,952	5.82%	Incl. special education para support
900-2	A4	Secretaries, Technology & Other Non-Represented	1,860,922	2,027,286	\$ 2,220,527	\$ 2,372,039	151,512	6.82%	Increase 1.0 Tech. Spt. And 1.5 FTE clerical
900-1	A5	Substitutes - Daily, Long Term & Sub Nurses	770,600	814,600	\$ 835,600	\$ 845,900	10,300	1.23%	Reg. Nurse Sub. Rate Increase \$20 to \$30/hr
900-1	A6	Other Wages (See Note 1)	596,412	769,282	\$ 721,282	\$ 739,382	18,100	2.51%	Incl. due to expected decrease in Fed. Grant
900-1	A7	Employee Benefits	273,602	289,500	\$ 315,070	\$ 331,030	15,960	5.07%	Increase Sick Leave budget
900-4G	B1	Regular Education & Voke Transportation	1,983,862	1,973,667	\$ 2,012,216	\$ 2,066,380	54,164	2.69%	Contract rate increase
900-4G	B2	Special Education Transportation	343,365	343,365	\$ 531,000	\$ 585,000	54,000	10.17%	Bus monitor and contract rate increase
900-9	C1	Special Education Tuitions (See Note 2)	3,171,843	3,781,724	\$ 3,129,059	\$ 2,153,760	(975,299)	-31.17%	Decreased outplacements. Use \$3.6M Circuit Breaker
900-9	C2	Vocational Tuitions	2,239,245	2,151,020	\$ 1,597,008	\$ 1,965,224	368,216	23.06%	Enrollment increase projected from 98 to 118
900-4	D1	Administrative Contracted Services	464,814	515,961	\$ 525,911	\$ 553,401	27,490	5.23%	Increase for auditing, legal, admin. software
900-4	D2	Educational Contracted Services	638,840	700,760	\$ 659,020	\$ 693,970	34,950	5.30%	Increase for OT services
900-5	D3	Textbooks/Curriculum Materials	297,431	207,935	\$ 172,652	\$ 172,652	-	0.00%	Level fund all accounts
900-6	D4	Professional Development	226,317	227,587	\$ 230,987	\$ 247,973	16,986	7.35%	Increase due to loss/projected loss of federal grants
900-5	D5	Educational Supplies & Materials	236,888	239,368	\$ 239,367	\$ 269,034	29,667	12.39%	Small portion of projector replacements
900-6	D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	925,968	633,194	\$ 754,137	\$ 660,812	(93,325)	-12.38%	Reduced network infrastructure budgets
900-6	D7	Equipment	439,348	592,118	\$ 659,267	\$ 764,473	105,206	15.96%	Continue iPad technology implementation
900-6	D8	Utilities - Telephone Exp.	80,000	85,000	\$ 85,000	\$ 85,000	-	0.00%	
Total:			58,455,519	60,407,384	62,375,000	64,137,607	1,762,607	2.83%	

Note 1 Other Wages includes custodian & police details, extra duty & mentoring stipends, Summer Special Education salaries, and crossing guards.

Note 2 SPED Tuition projection year ending is net Special Education Circuit Breaker Reimbursement funding.

910: System wide

Obj		Actual FY15	Actual FY16	Actual FY17	Budget FY18	Recom. FY19	Difference (FY18- FY19 Rev.)	Notes
510030	Substitute Secretary							
510090	Cust/Police OT Salary	\$ 59,544	\$ 52,974	\$ 57,000	\$ 57,000	\$ 58,500	\$ 1,500	
510095	Extra Duty Cont Salary	\$ 176,085	\$ 159,903	\$ 175,000	\$ 180,000	\$ 183,600	\$ 3,600	
510310	Employee Assistance Prog						\$ -	
510330	Group Health & Life Insurance						\$ -	
510395	Long Term Disability Insur	\$ 8,471	\$ 9,691	\$ 9,500	\$ 10,070	\$ 11,030	\$ 960	
510600	Attend Officer Salary	\$ 40,691	\$ 59,174	\$ 45,000	\$ 52,999	\$ 43,312	\$ (9,687)	Allocate portion to FDK and Preschool accounts
510502	Crossing Guard Salary	\$ 29,689	\$ 32,904	\$ 32,500	\$ 33,500	\$ 33,500	\$ -	
510600	Clerical Wages						\$ -	
510600	Food Service	\$ 22,149	\$ 12,215	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Req'd allocation for uncollected balances or shortfalls
510700	Substitute Salary Daily	\$ 264,953	\$ 270,965	\$ 280,000	\$ 280,000	\$ 277,500	\$ (2,500)	
510705	Long Term Substitute Salary	\$ 582,962	\$ 522,340	\$ 504,000	\$ 525,000	\$ 522,500	\$ (2,500)	
510600	System Wide Courier Salary	\$ 56,136	\$ 62,335	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	1.0 FTE
510900	Tuition Reimbursement	\$ 121,906	\$ 169,971	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	
510920	Employer Retirement Contribution	\$ 152,535	\$ 207,826	\$ 130,000	\$ 130,000	\$ 145,000	\$ 15,000	Expected increase in retirees
520820	Professional Services-Medicaid	\$ 8,060	\$ 14,681	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	Administration fee for Medicaid
520040/5	Utility - Telephone	\$ 94,520	\$ 65,298	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	SELCO Telephone Switch Upgrade \$36,853 yearly
520080	Copier Equipment/Contracts	\$ 12,513	\$ 68,281	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	
520095	R&M Vehicles	\$ 5,255	\$ 5,885	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	Box Truck R&M
520100	Advertising	\$ 3,429	\$ 3,597	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	School/Spring contract
520130	Professional Services-Interpreter						\$ -	
520140	Lease of Equipment (Copiers)	\$ 113,323	\$ 169,994	\$ 135,000	\$ 140,000	\$ 140,000	\$ -	
520310	Security Services	\$ 37,870	\$ 47,188	\$ 60,000	\$ 56,000	\$ 56,000	\$ -	
520330	Administrative Services For Sub Ca	\$ 2,927					\$ -	
520830	E-Rate Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
520370	Section 504 Service Exp						\$ -	
530210	Occupational Day High School	\$ 2,100,636	\$ 1,990,440	\$ 2,151,020	\$ 1,597,008	\$ 1,943,224	\$ 346,216	Budgeted enrollment increase from 98 to 118
530310	Pupil Transportation Regular Day	\$ 1,619,431	\$ 1,644,683	\$ 1,622,130	\$ 1,657,030	\$ 1,679,610	\$ 22,580	Increase with new 5-year contract
530312	Homeless Transportation	\$ 44,578	\$ 16,383	\$ 45,000	\$ 45,000	\$ 50,000	\$ 5,000	Increase with new 5-year contract
530315	Vocational Transportation	\$ 177,327	\$ 180,165	\$ 181,967	\$ 183,966	\$ 203,130	\$ 19,164	Increase with new 5-year contract
530320	Pupil Transport Winter/Late						\$ -	
530580	Meeting Support	\$ 7,911	\$ 9,399	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
540150	Postage	\$ 23,452	\$ 20,939	\$ 35,130	\$ 33,000	\$ 30,000	\$ (3,000)	Postage machine, Stamps, Mail
540120/90/03	Custodial Supplies	\$ 69,024	\$ 85,166	\$ 70,000	\$ 75,000	\$ 79,448	\$ 4,448	Bathroom supplies
540280	Copier Supplies	\$ 123,205	\$ 75,331	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	Paper, toner, copier supplies
570010/60	Car Allowance/Mileage/Conf Reg	\$ 15,383	\$ 15,555	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
570170	Other-Moving Expenses & Furniture	\$ 37,800	\$ 1,359	\$ 33,000	\$ 20,000	\$ 3,750	\$ (16,250)	Reduce summer help
570200	Control Account			\$ 346,850	\$ 394,815	\$ 398,498	\$ 3,683	Lane changes , unresolved labor agreements, OT
572010	Out of State Travel		\$ 5,626				\$ -	
570020	Dues & Memberships	\$ 70	\$ 123				\$ -	
570210	Indemnification		\$ 411				\$ -	
570260	Microcomputer Insurance						\$ -	
580010	Office Equipment	\$ 15,233					\$ -	
580700	Technology Hardware	\$ 1,691	\$ 3,060				\$ -	
580800	Technology Software		\$ 55				\$ -	
910: System wide Totals		\$ 6,033,761	\$ 5,988,920	\$ 6,383,597	\$ 5,966,388	\$ 6,354,602	\$ 388,214	

911: Central Office		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Superintendent Salary	\$ 180,000	\$ 183,150	\$ 183,150	\$ 186,813	\$ 190,549	\$ 3,736	1.0 FTE (Reflects actual FY 18 Salary)
510500	Administrative Salaries	\$ 362,283	\$ 385,575	\$ 385,713	\$ 392,148	\$ 398,471	\$ 6,323	
501520/140	Admin Support	\$ 100,537	\$ 112,828	\$ 114,059	\$ 120,009	\$ 123,996	\$ 3,987	
510600	Sect Salaries Admin	\$ 198,500	\$ 217,137	\$ 183,774	\$ 232,269	\$ 243,437	\$ 11,168	Add'l HR support position added FY18 midyear
520000	Professional Services	\$ 7,011	\$ 9,677	\$ 7,500	\$ 7,500	\$ 13,000	\$ 5,500	Stud. Activity Audit external audits- 3 year cycle
520080	R&M Equipment ConServ						\$ -	
520120	Data Processing	\$ 82,969	\$ 106,600	\$ 111,550	\$ 118,000	\$ 136,000	\$ 18,000	ThoughtExchange subscription added
520320	Legal Services/Settlements	\$ 8,326	\$ 40,458	\$ 22,500	\$ 24,000	\$ 25,000	\$ 1,000	
540140	Reference Materials		\$ 29	\$ 250	\$ 250	\$ 250	\$ -	
540150	Print Postage Stationary		\$ 77				\$ -	
540220	Office Supplies	\$ 16,213	\$ 15,815	\$ 12,000	\$ 12,500	\$ 12,500	\$ -	
540250	Admin Tech Supplies	\$ 180					\$ -	
570010	Car Allowance/Mileage	\$ 8,300	\$ 8,700	\$ 8,300	\$ 8,700	\$ 8,700	\$ -	
570020	Dues & Membership	\$ 16,939	\$ 15,936	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	
570050	In State Conference		\$ 2,846				\$ -	
570060	Conferences	\$ 4,048	\$ 3,691	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	
572010	Out of State Travel						\$ -	
580010	Office Equipment						\$ -	
580700	Admin Tech Hardware	\$ 3,829		\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software		\$ 168				\$ -	
911: Central Office Totals		\$ 989,135	\$ 1,102,689	\$ 1,054,396	\$ 1,127,789	\$ 1,177,503	\$ 49,714	

912: Curr & Instruction		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510140	Mentoring Stipends/ Educational Se	\$ 4,800	\$ 39,795	\$ -		\$ 30,000	\$ 30,000	Expected loss of Title II grant
510700	Substitutes for Professional Develop	\$ 25,000					\$ -	
510900	Professional Improvements					\$ 11,736	\$ 11,736	Expected loss of Title II grant
520000/130	Curriculum Development		\$ 40,397	\$ 50,000	\$ 50,000	\$ 55,000	\$ 5,000	Curriculum Development to align with Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 65,961	\$ 61,582	\$ 80,500	\$ 80,500	\$ 80,500	\$ -	Includes State Required Training: Antbullying, Relicensure, Etc.
520430	Testing Services/Supplies						\$ -	
540000	Supplies ProDev	\$ 6,590	\$ (529)				\$ -	
540140	Books/Periodicals/Subscriptions	\$ 889	\$ 2,837				\$ -	
540180	Texts/Ins Equip	\$ 261,097	\$ 165,922	\$ 164,792	\$ 129,508	\$ 129,508	\$ -	
540200	Educational Supplies	\$ 114,327	\$ 15,139	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
570010	Travel ProDev	\$ 641	\$ 2,427	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
570020	Dues & Membership	\$ 458	\$ 1,334	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
570060	Conference ProDev	\$ 30,165	\$ 23,472	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	
912: Curr & Instruction Totals		\$ 509,929	\$ 352,375	\$ 326,792	\$ 291,508	\$ 338,244	\$ 46,736	

920: Pupil Personnel		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510160	Nurse xDuty Summer Salary	\$ 12,461	\$ 10,187	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	In-process new students/ immunization & physical records
510500	Nurses Salary	\$ 650,761	\$ 779,068	\$ 809,275	\$ 795,953	\$ 863,001	\$ 67,048	Add'l .3FTE add at Floral St. School
510500	Dir of PupPers Salary	\$ 24,000	\$ 29,512	\$ 24,000	\$ 25,600	\$ 26,752	\$ 1,152	.20 FTE
510600	PupPers Clerical Salary	\$ 26,923	\$ 34,101	\$ 36,067	\$ 37,836	\$ 38,595	\$ 759	1.0 FTE
510700	Nurse Contracted Services			\$ 25,000	\$ 18,000	\$ 18,000	\$ -	
510700	Nurse Substitute Salary	\$ 48,440	\$ 29,703	\$ 30,600	\$ 30,600	\$ 45,900	\$ 15,300	Mid-year FY18 rate change from \$20 to \$30/hr
520080	R&M Equipment		\$ 690	\$ 510	\$ 510	\$ 750	\$ 240	
520330	Physician Services	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	
520360	Contracted Services			\$ 55,000	\$ 37,500	\$ 37,500	\$ -	
520370	Section 504 Home/Hospital Tutoring	\$ (7,593)	\$ 69,191	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	
530220	Tuition- Recovery High School		\$ 42,292	\$ 59,160	\$ 21,525	\$ 22,000	\$ 475	Estimating 2.0 student FTE enrollment
540000	PupPers Supplies	\$ 10,383	\$ 18,948	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	Medical Supplies
570060	Conferences		\$ 250	\$ 510	\$ 510	\$ 510	\$ -	
520354	Translator/Interpreter Services	\$ 5,033	\$ 2,674	\$ 5,000	\$ 5,000	\$ 7,500	\$ 2,500	Increase based on trend need
920: Pupil Personnel Totals		\$ 780,409	\$ 1,026,616	\$ 1,109,322	\$ 1,037,234	\$ 1,124,708	\$ 87,474	

921: Phys Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary Phys Ed	\$ 1,008,791	\$ 1,089,609	\$ 1,098,929	\$ 1,097,529	\$ 1,218,803	\$ 121,274	14.7 FTE
520080	R&M Equipment Phys Ed	\$ 3,400	\$ 5,217	\$ 5,218	\$ 5,218	\$ 5,218	\$ -	
540200	Phys Ed Supplies	\$ 2,165	\$ 2,201	\$ 2,253	\$ 2,253	\$ 2,253	\$ -	
570020	Dues & Membership	\$ 1,600	\$ 792	\$ 1,632	\$ 1,632	\$ 1,632	\$ -	
570020	Intramural Salaries PE						\$ -	Fund via Student Activity Fee
570060	Conferences						\$ -	
570200	Site Based Funds						\$ -	
921: Phys Education Totals		\$ 1,015,957	\$ 1,097,818	\$ 1,108,032	\$ 1,106,632	\$ 1,227,906	\$ 121,274	

922: Instruct. Tech. & Media Svcs.		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Instructional Tech Salary	\$ 96,730	\$ 96,863	\$ 100,441	\$ 102,659	\$ 104,712	\$ 2,053	1.0 FTE
510500	Dir of Information Tech Salary	\$ 94,491	\$ 101,069	\$ 101,140	\$ 103,483	\$ 105,188	\$ 1,705	1.0 FTE
510500	Educational TV Studio Salary	\$ 90,171	\$ 91,746	\$ 93,712	\$ 97,124	\$ 99,052	\$ 1,928	1.0 FTE
510600	Network & TC Salary	\$ 483,219	\$ 479,533	\$ 497,052	\$ 509,226	\$ 570,406	\$ 61,180	Add'l technical support position budgeted for FY19
510600	Educ TV Studio/Media Para Salary	\$ 55,096	\$ 56,194	\$ 58,027	\$ 72,759	\$ 73,842	\$ 1,083	1.0 FTE
520080/000	R&M Equipment	\$ 38,665	\$ 42,566	\$ 61,520	\$ 61,520	\$ 61,520	\$ -	Printer service contract
540000	AV & ETS Supplies	\$ 31,645	\$ 12,494	\$ 7,069	\$ 7,069	\$ 7,069	\$ -	
540270	Library Supplies	\$ 291	\$ 1,014	\$ 1,040	\$ 1,040	\$ 1,040	\$ -	
540140	Books Periodicals Subscriptions	\$ 12,090	\$ 14,527	\$ 14,688	\$ 14,688	\$ 14,688	\$ -	
540250	Ins Technology Supplies	\$ 4,865	\$ 21,046	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	
570005	Phone Allowance	\$ 12,350	\$ 12,840				\$ -	
570020	Dues & Membership	\$ 40	\$ 40	\$ 450	\$ 450	\$ 450	\$ -	
570060	Conferences	\$ 394	\$ 349	\$ 350	\$ 3,750	\$ 4,000	\$ 250	
570070	Network Infrastructure & Maintenance	\$ 121,235	\$ 34,274	\$ 7,000	\$ 83,000	\$ 42,000	\$ (41,000)	Can reduce. FY18 network switches replaced
580600	AV & ETS Equipment	\$ 6,472		\$ 7,650	\$ 7,650	\$ 36,316	\$ 28,666	Add'l funding for repl. projectors at Elem., Oak, and SHS
580700	Ins Technology HW	\$ 541,457	\$ 479,823	\$ 581,000	\$ 648,150	\$ 753,355	\$ 105,205	Continue iPad technology implementation
580800	Ins Technology SW	\$ 32,571	\$ 85,665	\$ 86,000	\$ 136,723	\$ 100,000	\$ (36,723)	Can reduce -new MS license purchased in FY18
580900	Internet Access	\$ 85,202	\$ 118,770	\$ 130,050	\$ 133,000	\$ 133,000	\$ -	SELCO WAN & Internet Services
922: ITAMS Totals		\$ 1,706,986	\$ 1,648,812	\$ 1,766,190	\$ 2,001,291	\$ 2,125,638	\$ 124,347	

923: Performing Arts		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of PA & Teacher Salary	\$ 858,798	\$ 900,204	\$ 937,474	\$ 921,825	\$ 904,475	\$ (17,350)	11.7 FTE
520080	R&M Equipment PA	\$ 1,354	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
530310	Student Activity Transpo	\$ 3,373	\$ 4,480	\$ 4,570	\$ 4,570	\$ 5,000	\$ 430	
540140	Reference Materials	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	
540180	Texts/Ins Equip PA	\$ 1,200	\$ 2,223	\$ 2,224	\$ 2,224	\$ 2,224	\$ -	
540200	Ins Materials PA	\$ 1,658	\$ 1,545	\$ 1,690	\$ 1,690	\$ 1,690	\$ -	
540220	Office Supplies	\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	
570020	Dues & Membership	\$ 1,400	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
570060	Conferences PA	\$ 2,636	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	
570200	Reserve Fund			\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
580800	Ins Technology SW	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
923: Music Totals		\$ 871,518	\$ 913,653	\$ 951,160	\$ 935,511	\$ 918,591	\$ (16,920)	

924: Art		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Art & Teacher Salary	\$ 801,018	\$ 803,973	\$ 817,292	\$ 877,628	\$ 936,307	\$ 58,679	11.2 FTE
520080	R&M Equipment	\$ 750	\$ 763	\$ 765	\$ 765	\$ 765	\$ -	
540140	Reference Materials			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 11,957	\$ 18,144	\$ 18,409	\$ 18,409	\$ 18,409	\$ -	
540220	Office Supplies	\$ 100	\$ 102	\$ 102	\$ 102	\$ 102	\$ -	
570020	Dues & Membership Art	\$ 350	\$ 357	\$ 357	\$ 357	\$ 357	\$ -	
570060	Conference Registration						\$ -	
924: Art Totals		\$ 814,175	\$ 823,339	\$ 836,925	\$ 897,261	\$ 955,940	\$ 58,679	

925: Summer Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teachers Salaries	\$ 192,736	\$ 173,539	\$ 182,500	\$ 152,500	\$ 155,000	\$ 2,500	
510800	Ins Aide Salary Special Ed Summer	\$ 246,254	\$ 249,560	\$ 237,500	\$ 207,500	\$ 212,000	\$ 4,500	
520590	Special Ed Summer Therapy	\$ 4,760	\$ 4,544	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	
530220	TuitNon Public Summer		\$ 82,239	\$ -	\$ 112,077	\$ 125,182	\$ 13,105	Based on known/projected summer placements
530310	Summer Special Ed Transportation	\$ 198,088	\$ 10,501	\$ 65,724	\$ 75,000	\$ 82,500	\$ 7,500	Expected increase with new 5-year contract
540200	Ins MaterialsSpecial Ed						\$ -	
925: Summer Special Ed Totals		\$ 641,838	\$ 520,383	\$ 493,224	\$ 554,577	\$ 582,182	\$ 27,605	

926: Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Dir of Special Ed & Teacher Salary	\$ 6,111,978	\$ 6,364,904	\$ 6,544,687	\$ 6,740,761	\$ 6,864,776	\$ 124,015	Add'l 1.0 FTE budgeted
510500	Psychologist Sal Special Ed	\$ 1,308,708	\$ 1,404,367	\$ 1,466,566	\$ 1,580,209	\$ 1,690,721	\$ 110,512	19.4 FTE
510510	Out of District Coordinator	\$ 81,400	\$ 84,528	\$ 84,689	\$ 99,989	\$ 110,670	\$ 10,681	1.0 FTE
510600	Clerical Salaries	\$ 144,518	\$ 160,186	\$ 164,336	\$ 172,661	\$ 178,525	\$ 5,864	1.0 FTE
510800	Ins Aide Salary Special Ed	\$ 3,932,566	\$ 4,262,442	\$ 4,867,893	\$ 5,026,094	\$ 5,645,396	\$ 619,302	10 add'l Para support staff for FY19 plus FY18 new positions unbudgeted
510940	Training Stipend						\$ -	
520000	Purchase of Services						\$ -	
520080	R&M Equipment	\$ 25	\$ 6,075	\$ 3,000	\$ 3,000	\$ 3,500	\$ 500	
520320/22	Special Ed Legal Fees/Settlements	\$ 14,891	\$ 26,189	\$ 30,000	\$ 30,000	\$ 32,000	\$ 2,000	
520330	Administrative Services	\$ 5,250	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,250	\$ 250	AVC fee
520350	Educational Services (Contracted)	\$ 177,163	\$ 111,893	\$ 126,850	\$ 126,850	\$ 130,000	\$ 3,150	Wilson reading tutors, Other special education tutoring/contract services.
520352	Evaluations (Therapeutic)	\$ 13,794	\$ 4,833	\$ 14,000	\$ 38,760	\$ 38,760	\$ -	
520354	Translator/Interpreter Services	\$ 15,975	\$ 31,037	\$ 18,000	\$ 18,000	\$ 20,000	\$ 2,000	
520360	Psychological Services (Contracted)	\$ 71,972	\$ 49,953	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	
520380	Home/Hospital Tutoring	\$ 36,516	\$ 7,171	\$ 38,000	\$ 13,000	\$ 13,000	\$ -	
520430	Testing Services	\$ 2,000					\$ -	
520610	Special Ed Therapies (Contracted)	\$ 197,014	\$ 221,840	\$ 200,000	\$ 225,000	\$ 250,000	\$ 25,000	Add for OT replace contractor with EE
530220	TuitNon Public PreK, K, Elem, MS,	\$ 3,123,545	\$ 2,053,165	\$ 1,921,674	\$ 733,181	\$ 421,128	\$ (312,053)	Cost offset by \$3.66M of Circuit Breaker funds
530230	TuitColl Elem, MS, HS, 45 Day	\$ 303,701	\$ 295,850	\$ 1,267,455	\$ 1,483,666	\$ 1,160,929	\$ (322,737)	
530240	Out of State Tuition	\$ 656,736	\$ 635,321	\$ 502,886	\$ 778,609	\$ 446,521	\$ (332,088)	
530250	TuitPublic PreK, MS, HS	\$ 35,222	\$ 19,333	\$ 30,549			\$ -	
530310	Special Education Transportation	\$ (10,322)	\$ 118,591	\$ -	\$ 175,000	\$ 192,500	\$ 17,500	Expected increase with new 5-year contract
530340	Bus Monitor	\$ 235,604	\$ 254,534	\$ 277,641	\$ 281,000	\$ 310,000	\$ 29,000	Expected increase for monitors and new 5-year contract
540140	Reference Materials	\$ 309					\$ -	
540200	Ins Materials Special Ed		\$ 42,899	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
540220	Office Supplies	\$ 2,747	\$ 1,049	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supplies				\$ -	\$ -	\$ -	
540300	Testing Supplies	\$ 28,104	\$ 21,814	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
540700	Technology Supplies				\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 4,393	\$ 4,914	\$ 4,500	\$ 5,000	\$ 5,200	\$ 200	
570020	Dues & Memberships	\$ 30	\$ 1,272	\$ 630	\$ 630	\$ 630	\$ -	
570060	Conferences	\$ 1,470	\$ 400	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
580700	Technology Hardware						\$ -	
580900	Ins Technology						\$ -	
926: Special Education Totals		\$ 16,495,309	\$ 16,190,059	\$ 17,730,605	\$ 17,699,161	\$ 17,682,256	\$ (16,905)	

927: English Language Education		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Teacher Salary ESL	\$ 626,250	\$ 708,090	\$ 739,807	\$ 890,841	\$ 1,122,817	\$ 231,976	Adding 2.0 FTE new
510600	Clerical Support - Summer Coordin	\$ 1,782	\$ 891	\$ 1,782	\$ 1,782	\$ 1,782	\$ -	
510800	ESL Tutor	\$ 83,772	\$ 69,282	\$ 69,318	\$ 68,791	\$ 18,371	\$ (50,420)	Converting 2 tutor positions to 2 teacher positions
510900	Professional Improvements						\$ -	
520354	Translations ESL	\$ (1,537)	\$ 276				\$ -	
530580	Meeting Support						\$ -	
540180	Text/ Ins Equip	\$ 1,852	\$ 1,705	\$ 2,084	\$ 2,084	\$ 2,084	\$ -	
540200	Ins Materials ESL			\$ 270	\$ 270	\$ 270	\$ -	
540110	Office Supplies		\$ 1,796	\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships ESL	\$ 98	\$ 286	\$ 285	\$ 285	\$ 285	\$ -	
570060	Conferences ESL	\$ 1,845	\$ 602	\$ 735	\$ 735	\$ 735	\$ -	
580800	Ins Technology SW		\$ 251	\$ 816	\$ 816	\$ 816	\$ -	
927: ESL Totals		\$ 714,063	\$ 783,178	\$ 815,097	\$ 965,604	\$ 1,147,160	\$ 181,556	

930: Oak Middle		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Supervisory Salary						\$ -	
510500	Principal Salary	\$ 114,606	\$ 117,935	\$ 115,360	\$ 118,821	\$ 125,356	\$ 6,535	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teachers Salary	\$ 2,814,944	\$ 2,901,187	\$ 3,011,939	\$ 3,227,823	\$ 3,265,618	\$ 37,795	44.00 FTE
510500	Librarian Salary	\$ 67,955	\$ 71,503	\$ 75,350	\$ 80,719	\$ 87,759	\$ 7,040	1.0 FTE
510505	Tech Special Salary	\$ 58,084	\$ 59,102				\$ -	
510510	Asst Principal Salary	\$ 195,822	\$ 203,463	\$ 211,834	\$ 220,097	\$ 227,646	\$ 7,549	2.0 FTE
510600	Secretary Salary	\$ 80,419	\$ 78,863	\$ 139,837	\$ 148,571	\$ 152,344	\$ 3,773	3.0 FTE
510800	Ins Aide Salary	\$ 69,266	\$ 186,596	\$ 42,901	\$ 38,975	\$ 32,149	\$ (6,826)	
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ						\$ -	
520310	Security Services		\$ 300				\$ -	
520390	Speakers and Consultants		\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540000	Supplies ProfDev	\$ 606	\$ 703	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Buildings Supp	\$ (296)		\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 1,956	\$ 2,023	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540150	Printing	\$ 3,550	\$ 4,173	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
540180	Text/ Ins Equip	\$ 3,183	\$ 2,007	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
540200	Educational Supplies	\$ 8,515	\$ 10,199	\$ 10,199	\$ 10,199	\$ 10,199	\$ -	
540220	Office Supplies	\$ 2,500	\$ 2,542	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
540240	R&M Equipment Supp	\$ 1,644	\$ 1,233	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540250	Instructional Tech Supplies		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
540270	Library Supplies	\$ 500	\$ 503	\$ 510	\$ 510	\$ 510	\$ -	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 999	\$ 645	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
570060	Conferences ProDev	\$ 1,964	\$ 1,747	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	
570320	Student Membership	\$ 162	\$ 470	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 3,490	\$ 779	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
930: Oak Middle Totals		\$ 3,432,369	\$ 3,651,277	\$ 3,634,654	\$ 3,872,439	\$ 3,928,305	\$ 55,866	

935: Sherwood Middle		Actual	Actual	Actual	Budget	Recom.	Difference	
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	Notes
510500	Principal Salary	\$ 120,793	\$ 124,062	\$ 121,353	\$ 123,780	\$ 128,731	\$ 4,951	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 3,144,304	\$ 3,301,330	\$ 3,298,381	\$ 3,363,800	\$ 3,408,869	\$ 45,069	45 FTE
510500	Librarian Salary	\$ 21,990	\$ 22,376	\$ 22,880	\$ 23,338	\$ 23,805	\$ 467	.5 FTE
510505	Tech Special Salary	\$ 28,608	\$ 29,485	\$ 76	\$ -	\$ -	\$ -	Position Eliminated FY17
510510	Asst Principal Salary	\$ 192,668	\$ 200,255	\$ 208,554	\$ 216,437	\$ 222,667	\$ 6,230	2.0 FTE
510600	Secretary Salary	\$ 80,975	\$ 84,005	\$ 84,207	\$ 91,519	\$ 93,427	\$ 1,908	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 47,473	\$ 55,309	\$ 26,035	\$ 35,247	\$ 30,945	\$ (4,302)	
510900	Professional Improvement						\$ -	
520080	R&M Equipment ConServ		\$ 483	\$ 510	\$ 510	\$ 510	\$ -	
520090	R&M Building ConSer	\$ 143	\$ 1,581	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
520130	Professional Services			\$ -	\$ -	\$ -	\$ -	
520240	R&M Equipment Supp	\$ 464	\$ 303	\$ 510	\$ 510	\$ 510	\$ -	
520390	Speakers and Consultants			\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProfDev	\$ 725	\$ 38	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
540030	R&M Building Supp	\$ 2,000	\$ 2,131	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540140	Books Periodicals Subs		\$ 40	\$ 918	\$ 918	\$ 918	\$ -	
540150	Printing	\$ 2,332	\$ 3,055	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	
540180	Ins Texts.Ins Equip	\$ 4,033	\$ 3,455	\$ 4,830	\$ 4,830	\$ 4,830	\$ -	
540200	Educational Supplies	\$ 6,960	\$ 9,705	\$ 10,010	\$ 10,010	\$ 10,010	\$ -	
540220	Office Supplies	\$ 5,605	\$ 7,894	\$ 6,120	\$ 6,120	\$ 6,120	\$ -	
540270	Library Supplies	\$ 200		\$ 204	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 400	\$ 400	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
570060	Conference ProDev	\$ 536	\$ 596	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
570200	Site Based Funds	\$ 444	\$ (1,184)	\$ -	\$ -	\$ -	\$ -	
570320	Students Memberships			\$ -	\$ -	\$ -	\$ -	
580700	Principal Tech HW	\$ (122)	\$ 2,631	\$ 3,570	\$ 3,570	\$ 3,570	\$ -	
580800	Principal Tech SW		\$ 183	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
935: Sherwood Middle Totals		\$ 3,660,532	\$ 3,848,133	\$ 3,800,908	\$ 3,893,543	\$ 3,947,866	\$ 54,323	

940: High School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 135,750	\$ 139,157	\$ 136,119	\$ 138,842	\$ 143,701	\$ 4,859	1.0 FTE (Reflects actual FY 18 Salary)
510500	Professional Salaries/Extra Duty	\$ 7,950		\$ 10,000	\$ 16,000	\$ 7,500	\$ (8,500)	MCAS Remediation stipends
510500	Librarian Salary	\$ 89,466	\$ 74,414	\$ 79,283	\$ 85,188	\$ 86,892	\$ 1,704	1.0 FTE
510505	Tech Special Salary	\$ 107,969	\$ 114,739	\$ 118,704	\$ 135,467	\$ 139,250	\$ 3,783	2.0 FTE
510510	Asst Principal Salary	\$ 310,169	\$ 317,170	\$ 327,711	\$ 441,429	\$ 471,585	\$ 30,156	4.0 FTE
510600	Secretary Salary	\$ 209,973	\$ 205,017	\$ 207,433	\$ 228,039	\$ 268,235	\$ 40,196	Add'l FTE1.0
510800	Ins Aide Salary	\$ 35,116	\$ 34,103	\$ 2,635	\$ -	\$ -	\$ -	
520080/90	R&M Buildings ConServ	\$ 500	\$ 320	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
520400	Graduation Exercise	\$ 15,895	\$ 16,135	\$ 16,000	\$ 16,000	\$ 17,500	\$ 1,500	
530310	Student Activity Transportation	\$ 2,808	\$ 4,992	\$ 10,000	\$ 10,000	\$ 11,000	\$ 1,000	Math Team and Speech & Debate
540000	Supplies ProfDev	\$ 123		\$ -	\$ -	\$ -	\$ -	
540030	R&M Building Supplies		\$ 43	\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals & Subscriptions	\$ 3,400	\$ 19,114	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 2,000	\$ 943	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540200	Ins Materials	\$ 5,447	\$ 4,379	\$ 5,610	\$ 5,610	\$ 5,610	\$ -	
540220	Office Supplies	\$ 2,489		\$ 3,240	\$ 3,240	\$ 3,240	\$ -	
540240	R&M Equipment Suppl		\$ 21,549	\$ -	\$ -	\$ -	\$ -	
540340	Civic Activity Supplies			\$ -	\$ -	\$ -	\$ -	
570010	Travel Prof Dev			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Membership	\$ 5,153	\$ 5,256	\$ 5,256	\$ 5,256	\$ 5,256	\$ -	
570060	Conference ProDev		\$ -				\$ -	
580700	Principal Tech HW	\$ -	\$ -				\$ -	
940: High School Totals		\$ 934,207	\$ 957,331	\$ 930,151	\$ 1,093,231	\$ 1,167,929	\$ 74,698	

941: High School Special Education		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of HS Special Education Salary						\$ -	
510500	Teacher Salary Special Education	\$ 389,843	\$ 469,802	\$ 480,961	\$ 500,193	\$ 526,866	\$ 26,673	6.0 FTE add .10 FTE
510600	PACE Program Aide		\$ 15,692	\$ 17,385	\$ -	\$ -	\$ -	
520000	Purchase of Services	\$ 140	\$ 175				\$ -	
540140	Books Periodicals & Subscriptions			\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
540180	Texts/Ins Equip Special Education						\$ -	
540200	Ins Materials Special Education	\$ 994	\$ 1,393	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	
570020	Dues & Memberships Special Education						\$ -	
570060	Conference Special Education						\$ -	
570200	Site Based Funds						\$ -	
585000	Construction						\$ -	
941: SHS Special Education Totals		\$ 390,977	\$ 487,062	\$ 501,070	\$ 502,917	\$ 529,590	\$ 26,673	

942: Math		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of Math Salary	\$ 57,188	\$ 58,190	\$ 63,886	\$ 65,157	\$ 66,078	\$ 921	0.6 FTE
510500	Teacher Salary Math	\$ 1,178,907	\$ 1,302,908	\$ 1,321,183	\$ 1,375,537	\$ 1,543,383	\$ 167,846	17.8 FTE Add'l 1.0 FTE to improve class sizes
530310	Student Activity Transpo						\$ -	
540180	Texts/Ins Equip Math						\$ -	
540200	Ins Materials	\$ 1,351	\$ 1,466	\$ 1,479	\$ 1,479	\$ 1,479	\$ -	
540220	Office Supplies			\$ -			\$ -	
540250	Ins Technology HW			\$ -			\$ -	
570020	Dues & Memberships Math	\$ 400	\$ 408	\$ 408	\$ 408	\$ 408	\$ -	
570060	Conferences Math			\$ -			\$ -	
942: Math Totals		\$ 1,237,846	\$ 1,362,973	\$ 1,386,956	\$ 1,442,581	\$ 1,611,348	\$ 168,767	

943: Science		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of Science Salary	\$ 57,356	\$ 58,808	\$ 63,992	\$ 65,426	\$ 68,050	\$ 2,624	0.6 FTE
510500	Teacher Salary Science	\$ 1,208,308	\$ 1,255,798	\$ 1,205,175	\$ 1,327,984	\$ 1,413,831	\$ 85,847	18.0 FTE
520080	R&M Equipment Science			\$ 510	\$ 510	\$ 510	\$ -	
530310	Students Activity Transpo			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip Science	\$ 3,971	\$ 5,536	\$ 5,875	\$ 5,875	\$ 5,875	\$ -	
540200	Ins Materials Science	\$ 7,575	\$ 8,232	\$ 7,956	\$ 7,956	\$ 7,956	\$ -	
570020	Dues & Memberships Science			\$ -	\$ -	\$ -	\$ -	
570060	Conference Science			\$ -	\$ -	\$ -	\$ -	
943: Science Totals		\$ 1,277,210	\$ 1,328,375	\$ 1,283,508	\$ 1,407,751	\$ 1,496,222	\$ 88,471	

945: Health		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of Health Salary	\$ 91,383	\$ 90,542	\$ 103,632	\$ 105,706	\$ 107,820	\$ 2,114	1.0 FTE
510500	Teachers Salary Health	\$ 651,521	\$ 578,351	\$ 537,988	\$ 616,561	\$ 571,209	\$ (45,352)	Reducing .7 FTE
540140	Reference Materials				\$ -	\$ -	\$ -	
540200	Ins Materials Health	\$ 2,494	\$ 2,562	\$ 2,574	\$ 2,574	\$ 2,574	\$ -	
540220	Office Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 250	\$ 250	\$ 255	\$ 255	\$ 255	\$ -	
570060	Conferences Health	\$ 250	\$ 70	\$ 255	\$ 255	\$ 255	\$ -	
945: Health Totals		\$ 745,898	\$ 671,775	\$ 644,704	\$ 725,351	\$ 682,113	\$ (43,238)	

946: Social Sciences		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir Salary	\$ 59,009	\$ 60,044	\$ 65,782	\$ 67,090	\$ 68,050	\$ 960	0.6 FTE
510500	Teacher Salary Humanities	\$ 978,644	\$ 1,049,468	\$ 1,105,640	\$ 1,232,279	\$ 1,301,092	\$ 68,813	16.4 FTE
540180	Texts/Ins Equip Humanities	\$ 478	\$ 582	\$ 591	\$ 591	\$ 591	\$ -	
540200	Ins Materials Humanities	\$ 632	\$ 590	\$ 590	\$ 590	\$ 590	\$ -	
570020	Dues & Memberships Human	\$ 100	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences Humanities	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
946: Social Sciences Totals		\$ 1,039,064	\$ 1,111,092	\$ 1,173,011	\$ 1,300,958	\$ 1,370,731	\$ 69,773	

947: English		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of English Salary	\$ 50,552	\$ 55,994	\$ 61,721	\$ 62,956	\$ 64,216	\$ 1,260	0.6 FTE
510500	Teacher Salary English	\$ 1,167,766	\$ 1,202,289	\$ 1,247,419	\$ 1,366,974	\$ 1,366,347	\$ (627)	17.4 FTE
530310	Student Transport English						\$ -	
540140	Books Periodicals & Subscriptions						\$ -	
540180	Texts/Ins Equip English						\$ -	
540200	Ins Materials English	\$ 743	\$ 764	\$ 765	\$ 765	\$ 765	\$ -	
570020	Dues & Membership English	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
570060	Conference English	\$ 800	\$ 816	\$ 816	\$ 816	\$ 816	\$ -	
947: English Totals		\$ 1,220,161	\$ 1,260,169	\$ 1,311,027	\$ 1,431,817	\$ 1,432,450	\$ 633	

948: Guidance		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510160	Guidance Extra Duty Summer Salary	\$ 25,663	\$ 20,334	\$ 30,000	\$ 30,000	\$ 27,000	\$ (3,000)	Per Diem Pay for Summer Registration & Scheduling
510500	Dir of Guidance	\$ 57,839	\$ 58,854	\$ 63,378	\$ 64,646	\$ 65,939	\$ 1,293	0.6 FTE
510500	Guidance Salary	\$ 549,894	\$ 569,138	\$ 589,295	\$ 610,748	\$ 634,281	\$ 23,533	7.4 FTE
510600	Guidance Secretary & Para Salary	\$ 96,838	\$ 109,897	\$ 104,736	\$ 106,829	\$ 112,986	\$ 6,157	
510900	Professional Improvement						\$ -	
540000	Supplies Guidance						\$ -	
540140	Reference Materials	\$ 1,027	\$ 1,524	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	
540220	Office Supplies	\$ 930	\$ 377	\$ 510	\$ 510	\$ 510	\$ -	
570020	Dues & Memberships Guidance	\$ 500	\$ 130	\$ 510	\$ 510	\$ 510	\$ -	
570060	Conference Guidance						\$ -	
580700	Technology Hardware			\$ -	\$ -	\$ -	\$ -	
580800	Technology Software	\$ 4,000	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
948: Guidance Totals		\$ 736,690	\$ 764,334	\$ 794,039	\$ 818,853	\$ 846,836	\$ 27,983	

951: Athletics		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510090	Police Details	\$ 4,601	\$ 3,913	\$ 4,500	\$ 4,500	\$ 3,500	\$ (1,000)	
510500	Athletic Director Salary	\$ 100,634	\$ 102,399	\$ 104,707	\$ 107,821	\$ 111,116	\$ 3,295	1.0 FTE
510520	Athletic Trainer Salary				\$ 52,000	\$ 58,140	\$ 6,140	1.0 FTE
510500	Coaching Salaries						\$ -	Fund via athletic fee account
520000	Athletic Trainer Contract	\$ 40,000	\$ 47,441	\$ 42,000	\$ -	\$ -	\$ -	
520080	R & M Equipment Athletics	\$ 16,967	\$ 18,628	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	Previously funded through Athletic Fees
520150	Field Maintenance						\$ -	fund via athletic revolving gate receipts
520375	Doctors Fees	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 800	\$ (200)	
530310	Athletic Transportation	\$ 109,670	\$ 109,187	\$ 110,000	\$ 111,650	\$ 117,640	\$ 5,990	Expected increase with new 5-year contract.
530510	Official Fees		\$ 12,084				\$ -	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	\$ 29,819	\$ 40,227	\$ 42,000	\$ 42,000	\$ 43,000	\$ 1,000	
540020	Oil and Fuel						\$ -	
540130	Athletic Equipment & Uniform	\$ 6,164	\$ 9,916	\$ 13,362	\$ 13,362	\$ 14,362	\$ 1,000	
540310	Athletic Supp & Awards	\$ 275	\$ 9,454	\$ 8,322	\$ 8,322	\$ 8,322	\$ -	
570020	Associate Dues & Memberships	\$ 12,500	\$ 17,015	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	
570060	Conferences	\$ 2,151	\$ 2,553	\$ 1,372	\$ 1,372	\$ 1,372	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 3,536	\$ 3,607	\$ 3,607	\$ 3,607	\$ -	
951: Athletics Totals		\$ 327,216	\$ 377,253	\$ 358,920	\$ 373,684	\$ 389,909	\$ 16,225	

956: Family Consumer Science		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	FCS Teacher Salary	\$ 240,375	\$ 247,027	\$ 258,547	\$ 239,652	\$ 280,527	\$ 40,875	3.0 FTE
510800	Ins Aide Salary			\$ 16,940	\$ -	\$ -	\$ -	
520080	R& M Equipment FCS	\$ 300	\$ 306	\$ 306	\$ 306	\$ 306	\$ -	
540200	Ins Materials FCS	\$ 10,826	\$ 10,986	\$ 11,032	\$ 11,032	\$ 11,032	\$ -	
540220	Office Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conference FCS	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
570200	Site Based Funds		\$ -				\$ -	
956: Family Con Science Totals		\$ 252,100	\$ 258,931	\$ 287,437	\$ 251,602	\$ 292,477	\$ 40,875	

958: World Languages		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Dir of World Lang Salary	\$ 76,798	\$ 78,741	\$ 82,605	\$ 84,258	\$ 83,770	\$ (488)	.8 FTE
510500	Teacher Salary World Lang	\$ 1,571,493	\$ 1,669,335	\$ 1,727,514	\$ 1,806,873	\$ 1,875,477	\$ 68,604	22.57 FTE
510800	Ins Aide Salary	\$ 24,883	\$ 25,335	\$ 23,358	\$ 27,016	\$ 27,556	\$ 540	1.0 FTE
510900	Professional Improvement						\$ -	
540140	Reference Materials	\$ (5)	\$ 106	\$ 153	\$ 153	\$ 153	\$ -	
540180	Texts/Ins Equip World Lang	\$ 2,453	\$ 1,912	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	
540200	Ins Materials World Lang SW	\$ 3,207	\$ 3,332	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	
540220	Office Supplies	\$ 197	\$ 161	\$ 204	\$ 204	\$ 204	\$ -	
540700	Technology Supplies	\$ 1,005		\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships World Lang			\$ -	\$ -	\$ -	\$ -	
570060	Conferences World Lang		\$ (23)	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
958: World Languages Totals		\$ 1,680,031	\$ 1,778,899	\$ 1,840,533	\$ 1,925,203	\$ 1,993,859	\$ 68,656	

959: Engineering 7-12		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Teacher Salary TechEd	\$ 165,445	\$ 168,329	\$ 220,641	\$ 232,752	\$ 157,232	\$ (75,520)	.6 FTE moved to Science teacher - 2.0 FTE
520080	R&M Equipment TechEd						\$ -	
540180	Tech Lab Materials	\$ 3,481	\$ 4,699	\$ 3,876	\$ 3,876	\$ 3,876	\$ -	
540200	Ins Materials TechEd	\$ 3,752	\$ 3,000	\$ 3,947	\$ 3,947	\$ 3,947	\$ -	
540220	Teacher Salary TechEd						\$ -	
570020	Dues & Memberships TechEd						\$ -	
570060	Conference TechEd						\$ -	
570200	Site Based Funds						\$ -	
959: Tech Education 7-12 Totals		\$ 172,678	\$ 176,028	\$ 228,464	\$ 240,575	\$ 165,055	\$ (75,520)	

960: Beal School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 85,498	\$ 87,208	\$ 87,141	\$ 87,427	\$ 90,924	\$ 3,497	Salary offset by \$23 K in FDK Fee
510500	Teacher Salary	\$ 670,952	\$ 770,671	\$ 692,234	\$ 750,973	\$ 875,809	\$ 124,836	12.0 FTE
510500	Librarian Salary	\$ 5,255		\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510600	Secretary Salary	\$ 30,686	\$ 30,936	\$ 29,386	\$ 32,597	\$ 23,351	\$ (9,246)	1.0 FTE (partial offset to FDK)
510800	Kinder Ins Aide & Media Salary	\$ 145,484	\$ 144,932	\$ 116,042	\$ 263,347	\$ 196,101	\$ (67,246)	4.83 FTE (FDK aides cost offset)
520000	Purchase of Services						\$ -	
520080	R&M Equipment ConServ	\$ 200	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 199	\$ 196	\$ 204	\$ 204	\$ 204	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540170	Library Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540180	Texts/Ins Equip		\$ 800	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 6,041	\$ 5,551	\$ 5,841	\$ 5,841	\$ 5,841	\$ -	
540220	Office Supplies	\$ 1,446	\$ 1,958	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology HW	\$ 200	\$ 200	\$ 204	\$ 204	\$ 204	\$ -	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conference ProDev	\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
580800	Ins Technology SW						\$ -	
960: Beal School Totals		\$ 947,160	\$ 1,044,185	\$ 944,796	\$ 1,160,553	\$ 1,214,137	\$ 53,584	

962: Coolidge School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 102,740	\$ 105,105	\$ 103,500	\$ 105,570	\$ 100,350	\$ (5,220)	Personnel change
510500	Teacher Salary	\$ 1,299,887	\$ 1,344,051	\$ 1,358,742	\$ 1,414,101	\$ 1,466,068	\$ 51,967	19.0 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 37,553	\$ 35,392	\$ 35,291	\$ 37,453	\$ 38,188	\$ 735	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 153,281	\$ 163,475	\$ 162,713	\$ 180,646	\$ 169,462	\$ (11,184)	FDK kind aides cost offset FTE 1.73
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 150	\$ 300	\$ 306	\$ 306	\$ 306	\$ -	
540000	Supplies ProDev		\$ 810	\$ 816	\$ 816	\$ 816	\$ -	
540030	R&M Buildings Suppl.			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs			\$ -	\$ -	\$ -	\$ -	
540140	Capital Equipment	\$ 228	\$ 199	\$ 204	\$ 204	\$ 204	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip			\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials	\$ 7,222	\$ 7,702	\$ 7,715	\$ 7,715	\$ 7,715	\$ -	
540220	Office Supplies	\$ 1,018	\$ 1,402	\$ 1,428	\$ 1,428	\$ 1,428	\$ -	
540240	R&M Equipment Supplies		\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
540250	Ins Technology Supplies			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & Memberships			\$ -	\$ -	\$ -	\$ -	
570060	Conferences ProDev		\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
580700	Principal Tech HW	\$ 7,740		\$ -	\$ -	\$ -	\$ -	
962: Coolidge School Totals		\$ 1,631,953	\$ 1,675,673	\$ 1,682,215	\$ 1,765,955	\$ 1,803,996	\$ 38,041	

964: Paton School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 101,254	\$ 103,279	\$ 101,784	\$ 103,820	\$ 107,972	\$ 4,152	.95 FTE with .05 offset to Full Day Kindergarten Receipts (Reflects actual FY 17 Salary)
510500	Teacher Salary	\$ 1,343,994	\$ 1,384,072	\$ 1,310,106	\$ 1,298,764	\$ 1,291,336	\$ (7,428)	16.5 FTE
510500	Librarian Salary	\$ 22,133	\$ 15,713	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 39,400	\$ 40,096	\$ 40,882	\$ 43,393	\$ 44,248	\$ 855	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 123,437	\$ 132,974	\$ 111,418	\$ 144,361	\$ 150,550	\$ 6,189	FDK kind aide cost offset FTE .6
520080	R&M Equipment ConServ	\$ 200	\$ 120	\$ 204	\$ 204	\$ 204	\$ -	
520090	R&M Buildings ConServ			\$ -	\$ -	\$ -	\$ -	
540000	Supplies Prof Dev	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540030	R&M Buildings			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 997	\$ 1,014	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 3,562	\$ 3,922	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	
540200	Ins Materials	\$ 5,569	\$ 5,102	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	
540220	Office Supplies	\$ 1,130	\$ 806	\$ 1,153	\$ 1,153	\$ 1,153	\$ -	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Ins Technology Supp			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204	\$ -	
540340	Civic Activity Supplies						\$ -	
570010	Travel Prof Dev						\$ -	
570020	Dues & Memberships						\$ -	
570060	Conferences ProDev						\$ -	
580700	Principal Tech HW						\$ -	
580800	Principal Tech SW						\$ -	
964: Paton School Totals		\$ 1,642,075	\$ 1,687,507	\$ 1,586,124	\$ 1,618,489	\$ 1,624,000	\$ 5,511	

968: Spring Street School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 104,057	\$ 106,399	\$ 104,817	\$ 106,913	\$ 110,655	\$ 3,742	.925 FTE offset .075 to Full Day Kindergarten (Reflects actual FY 17 Salary)
510500/01	Teacher Salary	\$ 1,304,677	\$ 1,380,296	\$ 1,371,612	\$ 1,495,734	\$ 1,453,564	\$ (42,170)	17.0 FTE
510500	Librarian Salary	\$ 22,893	\$ 15,723	\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510600	Secretary Salary	\$ 38,481	\$ 39,257	\$ 40,003	\$ 42,459	\$ 44,248	\$ 1,789	1.0 FTE (partial offset to FDK)
510800	Ins Aide & Media Salary	\$ 126,804	\$ 145,862	\$ 133,728	\$ 155,495	\$ 142,776	\$ (12,719)	FDK kind aide cost offset FTE 1.0
520080	R&M Equipment ConServ						\$ -	
520090	R&M Buildings ConServ	\$ 430	\$ 440	\$ 510	\$ 510	\$ 510	\$ -	
540000	Supplies Prof Dev	\$ 358	\$ 365	\$ 365	\$ 365	\$ 365	\$ -	
540030	R&M Buildings Supp			\$ -	\$ -	\$ -	\$ -	
540140	Books Periodicals Subs	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 4,583	\$ 5,518	\$ 4,590	\$ 4,590	\$ 4,590	\$ -	
540200	Educational Supplies	\$ 1,200	\$ 3,399	\$ 1,224	\$ 1,224	\$ 1,224	\$ -	
540220	Office Supplies	\$ 2,858	\$ 3,239	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	
540240	R&M Equipment Supp			\$ -	\$ -	\$ -	\$ -	
540250	Principal Tech			\$ -	\$ -	\$ -	\$ -	
540270	Library Supplies			\$ -	\$ -	\$ -	\$ -	
570020	Dues & memberships	\$ 200	\$ 20	\$ 204	\$ 204	\$ 204	\$ -	
570060	Conferences ProDev	\$ 700	\$ 714	\$ 714	\$ 714	\$ 714	\$ -	
580500	Equipment Replacement						\$ -	
580700	Principal Tech HW						\$ -	
968: Spring Street School		\$ 1,607,740	\$ 1,701,742	\$ 1,671,306	\$ 1,827,964	\$ 1,780,349	\$ (47,615)	

969: Floral Street School		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Principal Salary	\$ 111,214	\$ 113,994	\$ 111,403	\$ 114,745	\$ 118,761	\$ 4,016	1.0 FTE (Reflects actual FY 18 Salary)
510500	Teacher Salary	\$ 2,625,047	\$ 2,721,324	\$ 2,733,878	\$ 2,908,551	\$ 3,034,099	\$ 125,548	35.15 FTE
510500	Librarian Salary	\$ 7,007		\$ 9,969	\$ 16,186	\$ 17,929	\$ 1,743	0.19 FTE
510505	Tech Special Salary						\$ -	
510510	Asst Principal Salary	\$ 95,399	\$ 98,675	\$ 102,540	\$ 107,597	\$ 111,480	\$ 3,883	1.0 FTE
510600	Secretary Salary	\$ 76,987	\$ 78,560	\$ 80,005	\$ 84,919	\$ 86,590	\$ 1,671	2.0 FTE
510800	Ins Aide & Media Salary	\$ 232,944	\$ 259,009	\$ 260,934	\$ 281,173	\$ 244,340	\$ (36,833)	10.72 FTE
520080	R&M Equipment Con Srv						\$ -	
520090	R&M Buildings Con Srv						\$ -	
540000	Supplies ProDev	\$ 600		\$ 1,275	\$ 1,275	\$ 1,275	\$ -	
540030	R&M Buildings Supp	\$ 395	\$ 240	\$ 510	\$ 510	\$ 510	\$ -	
540140	Books Periodicals Subs	\$ 1,992	\$ 896	\$ 2,040	\$ 2,040	\$ 2,040	\$ -	
540150	Printing			\$ -	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 10,626	\$ 8,464	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	
540200	Ins Materials	\$ 5,528	\$ 7,031	\$ 7,878	\$ 7,878	\$ 7,878	\$ -	
540220	Office Supplies	\$ 1,203	\$ 385	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	
540240	R&M Equipment Supp	\$ 1,506	\$ 718	\$ 765	\$ 765	\$ 765	\$ -	
540270	Library Supplies	\$ 64	\$ 196	\$ 306	\$ 306	\$ 306	\$ -	
570020	Dues & Memberships			\$ 1,274	\$ 1,274	\$ 1,274	\$ -	
570060	Conference ProDev	\$ (0)					\$ -	
580700	Ins Technology HW						\$ -	
580800	Ins Technology SW						\$ -	
969: Floral Street School Totals		\$ 3,170,512	\$ 3,289,493	\$ 3,324,252	\$ 3,538,694	\$ 3,638,722	\$ 100,028	

970: Parker Rd Preschool		Actual	Actual	Actual	Budget	Recom.	Difference	Notes
		FY15	FY16	FY17	FY18	FY19	(FY18- FY19 Rev.)	
510500	Preschool Director Salary	\$ 58,124	\$ 59,684	\$ 55,000	\$ 56,650	\$ 58,252	\$ 1,602	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
510500	Teacher Salary	\$ 392,822	\$ 479,394	\$ 375,032	\$ 429,011	\$ 487,087	\$ 58,076	5.85 FTE (Offset Preschool fee account)
510600/800	Secretary/Ins Aide Salary	\$ 65,484	\$ 36,267	\$ 17,938	\$ 114,223	\$ 41,644	\$ (72,579)	1.05 FTE (Offset by Preschool fee account for secretary & 2 aides)
520080	R&M Equipment ConServ							
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	\$ 350						
570060	Conferences ProDev							
580800	Ins Technology SW							
970: Parker Rd Preschool		\$ 516,780	\$ 575,346	\$ 447,970	\$ 599,884	\$ 586,983	\$ (12,901)	

GRAND TOTALS	\$ 57,196,278	\$ 58,455,419	\$ 60,407,384	\$ 62,375,000	\$ 64,137,607	\$ 1,762,608	2.83%
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