



BUDGET PRESENTED JANUARY 10, 2018

5.2 % INCREASE

**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2019 BUDGET DRAFT**

						10-Jan-18		
							FY 2019	
CLASSIFICATION	ORIGINAL BUDGET 2015-16	EXPENSES 2015-16	ORIGINAL BUDGET 2016-17	EXPENSES 2016-17	BUDGET 2017-18	PROPOSED BUDGET 2018-19	PERCENT INCREASE	DOLLAR INCREASE
1000 Administration	573,809	576,650	648,422	577,766	690,505	695,541	0.73%	5,036
2000 Instruction	14,162,547	14,047,712	14,719,006	14,930,340	15,601,221	16,126,800	3.37%	525,579
3000 Other Services	1,998,384	2,087,377	2,085,093	2,143,789	1,707,073	1,847,787	8.24%	140,714
4000 Operation & Maint. of Plant	1,796,196	1,749,734	1,878,179	1,852,811	1,909,869	1,916,673	0.36%	6,804
7000 Replacement of Motor Vehicle	8,377	8,377	7,850	8,117				
9000 Programs with Other Systems	1,266,699	1,335,715	1,114,570	934,721	1,231,511	1,636,112	32.85%	404,601
TOTAL BUDGET	19,806,012	19,805,565	20,453,120	20,447,544	21,140,179	22,222,913	5.12%	1,082,734
SPECIAL CAPITAL ITEMS*			265,000	227,179	30,000	150,000	400.00%	120,000
Windle Field	7,200	5,347	12,200	12,372	12,200	12,775	4.71%	575
School Committee (Salaries Elected)	10,224	10,224	10,224	10,224	10,224	10,224	0.00%	0
High School Athletic Department	154,650	156,306	171,656	176,141	183,170	213,533	16.58%	30,363
	19,978,086	19,977,442	20,647,200	20,646,281	21,345,773	22,459,445	5.22%	1,113,672

All budget/expenditure totals include Medicaid reimbursement.

* Warrant Articles

Total School Operating Budget
(not including capital item)

Millbury Public Schools

FY 2019 Proposed Budget

Fiscal Year: 2017-2018

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From Date: 12/1/2017

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$2,000	\$2,100	\$2,000	\$1,000	\$2,500	25.00	
001.1100.400.8.00	S.C. - NEASC ACCREDITATI	\$0	\$0	\$0	\$0	\$25,000	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	\$200	\$294	\$200	\$128	\$200	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$8,497	\$10,121	\$5,997	\$6,108	\$6,775	12.97	
Func: SCHOOL COMMITTEE - 1100		\$10,697	\$12,515	\$8,197	\$7,236	\$34,475	320.58	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$145,831	\$151,543	\$156,451	\$156,636	\$161,025	2.92	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$56,788	\$52,054	\$58,511	\$49,233	\$51,712	(11.62)	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,050	\$981	\$1,100	\$539	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES	\$13,910	\$18,223	\$14,150	\$15,383	\$14,520	2.61	
Func: SUPERINTENDENT'S OFFICE - 1200		\$217,579	\$222,802	\$230,212	\$221,791	\$228,357	(0.81)	
001.1410.101.8.00	BUSINESS ADMN - PROF. S	\$116,520	\$116,520	\$120,016	\$120,016	\$123,616	3.00	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$83,336	\$86,163	\$89,340	\$87,001	\$94,673	5.97	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,400	\$1,827	\$2,400	\$230	\$2,400	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$17,200	\$16,189	\$17,200	\$15,976	\$16,500	(4.07)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$3,380	\$5,439	\$3,580	\$3,878	\$4,170	16.48	
Func: BUSINESS & FINANCE - 1410		\$222,836	\$226,138	\$232,536	\$227,102	\$241,359	3.79	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$50,000	\$0	\$50,750	\$42,000	\$53,500	5.42	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$40,000	\$26,307	\$57,000	\$45,000	\$36,000	(36.84)	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	\$14,900	\$4,634	\$14,900	\$809	\$12,000	(19.46)	
001.1420.501.8.00	H/R - SUPPLIES	\$0	\$0	\$0	\$0	\$500	0.00	

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001.1420.601.8.00	H/R - CONF.DUES & TRAVEI	\$0	\$0	\$0	\$425	\$500	0.00	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$104,900	\$30,941	\$122,650	\$88,234	\$102,500	(16.43)	
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$36,250	\$18,491	\$40,750	\$28,450	\$34,950	(14.23)	
Func: LEGAL SERVICES FOR S/C - 1430		\$36,250	\$18,491	\$40,750	\$28,450	\$34,950	(14.23)	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$7,000	\$9,219	\$7,000	\$7,000	\$8,000	14.29	
001.1450.501.8.00	ADMIN TECHNOL - SUPPLIE	\$200	\$0	\$200	\$0	\$200	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/I	\$48,960	\$43,259	\$48,960	\$35,837	\$45,700	(6.66)	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$56,160	\$52,479	\$56,160	\$42,837	\$53,900	(4.02)	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$13,902	\$13,910	\$14,152	\$13,766	\$14,575	2.99	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$11,304	\$11,308	\$11,504	\$14,285	\$14,499	26.03	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$26,288	\$26,142	\$26,866	\$26,837	\$27,240	1.39	
Func: SUPERVISION - 2100		\$51,494	\$51,360	\$52,522	\$54,888	\$56,314	7.22	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$93,413	\$93,014	\$96,221	\$95,152	\$99,107	3.00	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$200	\$195	\$1,154	\$1,138	\$1,490	29.12	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$32,508	\$32,814	\$31,016	\$26,663	\$48,884	57.61	
001.2110.601.8.00	CURRICULIM-CONF.DUES &	\$1,500	\$1,680	\$1,680	\$840	\$1,680	0.00	
Func: CURRICULUM - 2110		\$127,621	\$127,703	\$130,071	\$123,793	\$151,161	16.21	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$69,536	\$72,626	\$75,738	\$75,738	\$78,010	3.00	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$80,222	\$80,726	\$82,426	\$86,408	\$80,244	(2.65)	

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001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$1,800	\$2,647	\$3,188	\$1,741	\$5,340	67.50	
001.2115.503.8.40	SPED - SOFTWARE	\$10,022	\$8,706	\$16,895	\$16,267	\$26,202	55.09	
001.2115.504.8.40	SPED - TECH EQUIP.	\$3,689	\$4,394	\$6,969	\$9,551	\$8,360	19.96	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$11,584	\$11,458	\$9,838	\$8,462	\$9,563	(2.80)	
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$2,300	\$1,598	\$2,369	\$1,046	\$3,873	63.49	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$4,605	\$4,491	\$3,580	\$1,591	\$4,367	21.98	
Func: SPED CURRICULUM DIRECTOR - 2115		\$183,758	\$186,645	\$201,003	\$200,803	\$215,959	7.44	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$192,329	\$192,329	\$198,099	\$197,043	\$202,954	2.45	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$189,370	\$189,371	\$195,052	\$195,052	\$200,904	3.00	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$313,524	\$306,175	\$313,136	\$313,719	\$322,019	2.84	
001.2200.201.1.00	PRINC - CLERCL -ELMW	\$56,551	\$56,946	\$57,887	\$55,938	\$59,536	2.85	
001.2200.201.2.00	PRINP - CLERCL -SHAW	\$63,800	\$62,017	\$65,221	\$62,180	\$67,169	2.99	
001.2200.201.3.00	PRINP - CLERCL -H.S.	\$140,659	\$144,154	\$143,226	\$145,081	\$146,163	2.05	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	\$7,400	\$6,760	\$7,000	\$3,982	\$6,500	(7.14)	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	\$8,100	\$11,697	\$9,992	\$4,869	\$9,308	(6.85)	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	\$12,000	\$11,011	\$13,440	\$4,540	\$13,000	(3.27)	
001.2200.601.8.00	PRINP - CONF.DUES & TRA	\$13,900	\$22,032	\$14,300	\$18,286	\$14,730	3.01	
Func: PRINCIPALS OFFICE - 2200		\$997,634	\$1,002,490	\$1,017,352	\$1,000,689	\$1,042,283	2.45	
001.2250.503.8.00	PRINP - SOFTWARE/SUPPC	\$5,700	\$5,559	\$10,700	\$0	\$7,000	(34.58)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$5,700	\$5,559	\$10,700	\$0	\$7,000	(34.58)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,420,597	\$2,332,574	\$2,516,971	\$2,286,419	\$2,546,620	1.18	

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001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$0	\$0	\$823,192	\$811,908	\$835,248	1.46	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,573,626	\$1,606,746	\$1,688,677	\$1,484,964	\$1,538,644	(8.88)	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$0	\$0	\$534,341	\$582,666	\$718,515	34.47	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,074,348	\$3,974,716	\$4,030,715	\$3,953,075	\$4,052,164	0.53	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$0	\$0	\$709,553	\$704,952	\$797,333	12.37	
001.2305.101.8.26	TEACHERS SAL - ESL	\$165,378	\$166,369	\$164,718	\$175,471	\$183,321	11.29	
001.2305.101.8.40	TEACHERS SAL - SPED	\$1,988,727	\$1,901,697	\$0	\$0	\$0	0.00	
001.2305.102.8.00	TEACHER - DEGREE CHANG	\$28,000	\$0	\$28,000	\$0	\$28,000	0.00	
001.2305.110.8.00	TEACHER - RETIREMENT B	\$30,200	\$45,530	\$58,340	\$0	\$5,000	(91.43)	
001.2305.304.8.00	TUTORS SALARIES - SYS/M	\$7,400	\$18,162	\$7,400	\$9,807	\$12,000	62.16	
001.2305.400.3.00	TEACH - CONT MMSI	\$0	\$0	\$0	\$0	\$5,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$5,000	\$4,800	\$5,000	\$4,575	\$5,000	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$7,400	\$10,937	\$7,600	\$0	\$10,000	31.58	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$16,974	\$30,619	\$24,008	\$24,440	\$30,619	27.54	
Func: TEACHERS-CLASSROOM - 2305		\$10,317,650	\$10,092,149	\$10,598,515	\$10,038,276	\$10,767,463	1.59	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$7,571	\$12,955	\$7,571	\$4,237	\$11,659	54.00	
001.2320.405.8.40	SPED - CONT SERV-TEACH	\$14,000	\$10,372	\$0	\$0	\$0	0.00	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$262,787	\$218,883	\$246,140	\$227,057	\$253,524	3.00	
001.2320.407.8.40	COLLABRTVE MBRSH-P	\$13,854	\$13,800	\$14,270	\$15,300	\$14,698	3.00	
001.2320.408.8.40	SPED SUMMER SCHOOL P	\$82,052	\$82,232	\$84,514	\$69,174	\$87,049	3.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER	\$1,000	\$208	\$1,000	\$53	\$1,000	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$381,264	\$338,451	\$353,495	\$315,822	\$367,930	4.08	

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001.2324.303.1.00	L/T SUBSTITUTE - ELMWOC	\$0	\$0	\$0	\$85,632	\$0	0.00	
001.2324.303.2.00	L/T SUBSTITUTE - R.E. SHA'	\$0	\$0	\$0	\$49,893	\$0	0.00	
001.2324.303.3.00	L/T SUBSTITUTE - HS	\$0	\$0	\$0	\$4,610	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$0	\$0	\$140,134	\$0	0.00	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$85,000	\$121,097	\$90,000	\$27,759	\$92,000	2.22	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	\$38,000	\$110,943	\$39,000	\$21,081	\$40,000	2.56	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$90,710	\$60,000	\$9,183	\$62,000	3.33	
Func: SUBSTITUTE TEACHERS - 2325		\$185,000	\$322,750	\$189,000	\$58,023	\$194,000	2.65	
001.2330.301.1.00	TEACH - AIDES & P/T -ELMV	\$50,907	\$90,032	\$65,161	\$62,286	\$58,690	(9.93)	
001.2330.301.1.40	SPED I.A.'S - ELMWOOD	\$265,566	\$267,231	\$336,207	\$319,486	\$357,426	6.31	
001.2330.301.2.00	TEACH - AIDES & P/T -SHAV	\$8,401	\$13,941	\$9,634	\$10,658	\$9,732	1.02	
001.2330.301.2.40	SPED I.A.'S - SHAW	\$141,467	\$245,836	\$456,662	\$272,424	\$279,657	(38.76)	
001.2330.301.3.00	TEACH - AIDES & P/T -HS	\$64,405	\$63,153	\$66,807	\$63,323	\$66,041	(1.15)	
001.2330.301.3.40	SPED I.A.'S - HS	\$238,106	\$217,075	\$390,547	\$439,116	\$460,617	17.94	
001.2330.301.8.40	SPED INST AIDES & P/T	\$0	\$8,218	\$0	\$0	\$0	0.00	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$47,427	\$52,300	\$40,481	\$50,484	\$51,539	27.31	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	\$133,761	\$135,854	\$134,939	\$136,802	\$141,799	5.08	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$950,041	\$1,093,640	\$1,500,439	\$1,354,578	\$1,425,501	(4.99)	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$14,500	\$12,325	\$15,420	\$497	\$12,900	(16.34)	
001.2350.109.8.00	TEACHER MENTORS	\$0	\$0	\$0	\$0	\$24,150	0.00	
001.2350.303.8.00	SUBSTITUTE TEACH - PROF	\$1,600	\$0	\$0	\$0	\$0	0.00	

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001.2350.400.8.00	PROF DEV - CONTR SERV	\$44,510	\$44,651	\$41,915	\$29,996	\$39,070	(6.79)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$3,839	\$2,000	\$2,431	\$2,000	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$1,000	\$270	\$750	\$0	\$750	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$2,400	\$2,857	\$2,000	\$4,231	\$4,100	105.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$0	\$0	\$0	\$6,995	\$0	0.00	
001.2350.603.3.00	P.D. CONF - HS	\$0	\$0	\$2,000	\$4,558	\$3,000	50.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$8,000	\$8,135	\$12,900	\$8,689	\$19,225	49.03	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$23,769	\$21,000	\$4,491	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$12,600	\$12,208	\$9,800	\$7,112	\$13,888	41.71	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$107,610	\$108,054	\$107,785	\$69,000	\$140,083	29.97	
001.2352.303.1.00	INSTRCTNL COACHES - ELI	\$0	\$0	\$0	\$100,256	\$102,352	0.00	
001.2352.303.2.00	INSTRCTNL COACHES - R.E	\$0	\$0	\$0	\$150,249	\$158,200	0.00	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$0	\$0	\$0	\$82,775	\$84,009	0.00	
Func: INSTRUCTIONAL COACHES - 2352		\$0	\$0	\$0	\$333,280	\$344,561	0.00	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$11,000	\$8,340	\$20,000	\$15,677	\$16,000	(20.00)	
001.2410.501.1.13	TEXTS - SCIENCE - ELMW	\$0	\$0	\$0	\$0	\$5,100	0.00	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$1,359	\$477	\$0	\$0	\$0	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$1,925	\$1,502	\$964	\$540	\$201	(79.15)	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$1,951	\$1,891	\$0	\$0	\$0	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$0	\$157	\$600	\$373	\$425	(29.17)	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$583	\$390	\$942	\$553	\$634	(32.70)	
001.2410.501.3.11	TEXTS - MATH - HS	\$5,000	\$4,709	\$4,711	\$1,307	\$0	(100.00)	

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001.2410.501.3.13	TEXTS - SCIENCE - HS	\$10,000	\$2,996	\$1,000	\$11	\$0	(100.00)	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$761	\$3,489	\$833	\$730	\$4,647	457.86	
001.2410.501.3.17	TEXTS - BUSIN I/A - HS	\$4,800	\$4,770	\$4,400	\$2,499	\$0	(100.00)	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$1,100	\$1,171	\$1,100	\$0	\$1,000	(9.09)	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$3,900	\$3,553	\$1,450	\$478	\$1,213	(16.34)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$0	\$0	\$0	\$219	\$154	0.00	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - I	\$500	\$513	\$4,250	\$4,150	\$5,200	22.35	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$2,250	\$2,184	\$3,250	\$2,333	\$2,000	(38.46)	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$45,129	\$36,141	\$43,500	\$28,870	\$36,574	(15.92)	
001.2415.504.2.00	INST - EQUIP - SHAW	\$2,708	\$2,625	\$480	\$0	\$0	(100.00)	
001.2415.504.8.00	INST - EQUIP - SYS/W	\$0	\$238	\$0	\$0	\$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$2,708	\$2,863	\$480	\$0	\$0	(100.00)	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$14,000	\$11,782	\$11,000	\$5,385	\$10,000	(9.09)	
001.2430.501.1.11	TEACH - SUPP - MATH - ELM	\$4,000	\$753	\$4,000	\$2,915	\$3,500	(12.50)	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$6,000	\$7,514	\$10,000	\$4,965	\$5,500	(45.00)	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	\$2,500	\$2,446	\$2,500	\$1,026	\$2,500	0.00	
001.2430.501.1.23	TEACH - SUPP - ART - ELMV	\$2,100	\$1,970	\$2,000	\$1,122	\$2,300	15.00	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	\$1,100	\$930	\$1,250	\$1,022	\$1,100	(12.00)	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	\$1,100	\$985	\$1,200	\$906	\$1,100	(8.33)	
001.2430.501.1.26	TEACH SUPP ELL	\$0	\$0	\$1,000	\$0	\$0	(100.00)	
001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$5,089	\$4,722	\$8,821	\$7,079	\$6,266	(28.96)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$3,071	\$2,777	\$4,197	\$1,072	\$1,649	(60.71)	

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001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$55	\$347	\$237	\$0	(100.00)	
001.2430.501.2.11	TEACH - SUPP - MATH - SH	\$800	\$0	\$238	\$0	\$642	169.75	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$4,094	\$3,938	\$6,349	\$645	\$6,105	(3.84)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$2,000	\$1,614	\$1,500	\$931	\$1,500	0.00	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$2,408	\$2,194	\$2,391	\$2,230	\$2,040	(14.68)	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$3,400	\$3,194	\$2,592	\$2,658	\$1,418	(45.29)	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$853	\$0	\$0	\$496	\$0	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$867	\$1,713	\$470	\$578	\$1,240	163.83	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$1,200	\$1,090	\$1,110	\$683	\$1,868	68.29	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	\$5,300	\$4,715	\$8,505	\$6,415	\$8,310	(2.29)	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$500	\$344	\$650	\$520	\$985	51.54	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$7,100	\$6,955	\$7,450	\$6,239	\$4,905	(34.16)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$2,000	\$1,649	\$2,000	\$1,304	\$1,000	(50.00)	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	\$500	\$500	\$550	\$251	\$474	(13.82)	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	\$1,700	\$1,369	\$1,550	\$1,327	\$1,066	(31.23)	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	\$5,100	\$4,788	\$5,500	\$4,500	\$5,500	0.00	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	\$1,000	\$1,865	\$1,000	\$0	\$2,000	100.00	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$4,500	\$3,662	\$6,300	\$6,003	\$6,798	7.90	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$4,700	\$4,379	\$3,300	\$3,485	\$2,908	(11.88)	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$2,600	\$2,592	\$2,850	\$2,194	\$2,993	5.02	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$800	\$375	\$500	\$0	\$500	0.00	
001.2430.501.8.00	TEACH SUPP GENERAL S/V	\$63,000	\$80,214	\$64,000	\$38,685	\$60,000	(6.25)	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$15,700	\$29,162	\$18,241	\$0	\$14,375	(21.19)	
001.2430.501.8.26	TEACH - SUPP - ELL	\$1,480	\$1,447	\$1,480	\$242	\$1,480	0.00	

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001.2430.501.8.40	SPED SUPPLIES - D/W	\$8,000	\$5,639	\$8,000	\$2,513	\$36,631	357.89	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$178,562	\$197,332	\$192,841	\$107,627	\$198,653	3.01	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$12,000	\$10,848	\$12,000	\$94	\$12,000	0.00	
001.2450.503.1.00	INST-TECH SUPPLIES-SOF1	\$2,300	\$1,315	\$1,300	\$445	\$1,500	15.38	
001.2450.503.2.00	INST-TECH SUPPLIES-SOF1	\$3,664	\$3,489	\$3,489	\$727	\$0	(100.00)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOF1	\$10,300	\$6,888	\$12,000	\$8,318	\$15,646	30.38	
001.2450.504.1.00	INST - TECH - EQUIP - ELMV	\$2,000	\$3,865	\$2,000	\$17,182	\$2,250	12.50	
001.2450.504.2.00	INST - TECH - EQUIP - SHA	\$10,808	\$12,132	\$24,947	\$40,954	\$35,133	40.83	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$22,234	\$32,133	\$12,200	\$9,911	\$13,700	12.30	
001.2450.504.8.00	INST - TECH - EQUIP - SYS	\$170,000	\$350,134	\$170,000	\$45,884	\$120,000	(29.41)	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$233,306	\$420,805	\$237,936	\$123,515	\$200,229	(15.85)	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$73,291	\$79,713	\$81,107	\$81,107	\$82,323	1.50	
001.2500.201.1.00	LIBRARY - CLER SAL - ELM	\$31,424	\$26,454	\$31,774	\$28,134	\$32,292	1.63	
001.2500.201.2.00	LIBRARY - CLER SAL - SHA	\$31,825	\$14,344	\$32,175	\$19,410	\$20,013	(37.80)	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELM	\$1,600	\$2,057	\$1,600	\$1,643	\$1,700	6.25	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHA	\$5,065	\$4,123	\$1,788	\$0	\$1,200	(32.89)	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,000	\$1,994	\$2,300	\$736	\$2,743	19.26	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$0	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$147,806	\$131,069	\$153,344	\$131,030	\$142,871	(6.83)	
001.2600.501.1.00	AUDIO VISUAL - SUPPLIES	\$700	\$0	\$0	\$0	\$0	0.00	
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES	\$1,659	\$1,659	\$500	\$0	\$0	(100.00)	

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001.2600.501.3.00	AUDIO VISUAL - SUPPLIES	\$475	\$0	\$400	\$298	\$300	(25.00)	
Func: AUDIO VISUAL - 2600		\$2,834	\$1,659	\$900	\$298	\$300	(66.67)	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$73,241	\$51,873	\$55,957	\$55,957	\$60,019	7.26	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$74,489	\$80,163	\$81,557	\$81,557	\$82,773	1.49	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$289,406	\$290,110	\$295,137	\$295,137	\$301,322	2.10	
001.2700.106.8.00	GUIDANCE - SUMMER SALA	\$16,750	\$20,933	\$17,040	\$10,634	\$17,295	1.50	
001.2700.107.8.00	GUIDANCE - PROF - SOC W	\$79,517	\$79,713	\$81,107	\$81,107	\$82,323	1.50	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$32,084	\$33,537	\$32,565	\$33,307	\$36,329	11.56	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	\$350	\$150	\$600	\$12	\$448	(25.33)	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$3,800	\$4,481	\$4,440	\$1,339	\$4,500	1.35	
001.2700.505.3.00	TEST MATERIALS - H/S	\$2,000	\$1,927	\$2,330	\$1,712	\$2,302	(1.20)	
001.2700.505.8.00	TEST MATERIALS - S/W	\$19,400	\$18,584	\$17,125	\$13,260	\$12,608	(26.38)	
001.2700.601.2.00	GUIDANCE CONF-MEMBERS	\$350	\$75	\$350	\$0	\$672	92.00	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$805	\$70	\$500	\$450	\$700	40.00	
Func: GUIDANCE SERVICES - 2700		\$592,192	\$581,616	\$588,708	\$574,471	\$601,291	2.14	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOD	\$81,161	\$81,360	\$82,775	\$82,775	\$84,009	1.49	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$57,357	\$58,698	\$62,896	\$65,989	\$68,295	8.58	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$70,181	\$70,354	\$76,958	\$76,958	\$82,323	6.97	
Func: SPECIAL EDUCATION - 2800		\$208,699	\$210,412	\$222,629	\$225,722	\$234,627	5.39	
001.3200.101.8.00	HEALTH SERV - NURSES S/	\$259,993	\$227,301	\$205,371	\$212,671	\$219,599	6.93	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$8,000	\$11,915	\$9,000	\$1,625	\$9,000	0.00	

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001.3200.400.8.00	HEALTH SERV - CONT SER	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	\$8,100	\$4,852	\$8,100	\$1,500	\$8,100	0.00	
001.3200.402.8.00	HEALTH SERV-CONT NONN	\$0	\$0	\$0	\$0	\$17,914	0.00	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,950	\$1,243	\$1,250	\$1,263	\$1,300	4.00	
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,059	\$1,264	\$1,012	\$2,669	\$1,456	43.87	
001.3200.501.3.00	HEALTH SUPP-HS	\$1,800	\$1,763	\$1,970	\$1,795	\$2,446	24.16	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$8,485	\$28,455	\$11,717	\$3,197	\$0	(100.00)	
001.3200.601.8.00	HEALTH SERV - CONF & TR	\$900	\$540	\$675	\$345	\$1,126	66.81	
Func: HEALTH SERVICES - 3200		\$295,787	\$282,833	\$244,595	\$230,565	\$266,441	8.93	
001.3300.305.8.00	DIST TRANSP DRVRS-LOC	\$27,809	\$28,560	\$30,568	\$28,516	\$30,922	1.16	
001.3300.450.8.00	TRANSP - CONT K-12	\$740,784	\$736,736	\$754,754	\$754,754	\$776,776	2.92	
001.3300.450.8.10	TRANSP - NORFOLK	\$7,500	\$6,728	\$7,600	\$8,930	\$8,930	17.50	
001.3300.450.8.20	TRANSP - HOMELESS	\$32,000	\$58,026	\$33,600	\$10,960	\$36,960	10.00	
001.3300.450.8.40	TRANSP - CONT-SPED	\$685,000	\$630,448	\$333,144	\$364,407	\$410,566	23.24	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$24,075	\$56,996	\$25,000	\$24,060	\$25,750	3.00	
001.3300.607.8.00	AFTER SCHL & ACTVTS-S/V	\$21,600	\$25,798	\$22,700	\$22,400	\$23,385	3.02	
Func: PUPIL TRANSPORTATION - 3300		\$1,538,768	\$1,543,291	\$1,207,366	\$1,214,026	\$1,313,289	8.77	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	\$1,250	\$511	\$1,250	\$0	\$1,250	0.00	
Func: FOOD SERVICE - 3400		\$1,250	\$511	\$1,250	\$0	\$1,250	0.00	
001.3510.101.3.00	ATHLETIC COACHES SALAF	\$107,472	\$118,065	\$109,350	\$109,350	\$121,614	11.22	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,361	\$7,379	\$7,508	\$7,508	\$7,621	1.51	

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001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$8,785	\$0	\$0	\$0	0.00	
Func: ATHLETICS - 3510		\$114,833	\$134,229	\$116,858	\$116,858	\$129,235	10.59	
001.3520.101.2.00	STUDENT ACTVTY SAL SHA	\$4,950	\$5,313	\$5,405	\$5,612	\$5,696	5.38	
001.3520.101.3.00	STUDENT ACTVTY SAL-H/S	\$55,027	\$56,533	\$55,988	\$48,586	\$56,828	1.50	
001.3520.111.3.00	COMM SERVICE LEARNG A	\$2,228	\$2,234	\$2,273	\$2,273	\$2,308	1.54	
001.3520.424.3.00	STUDENT CLUB GRANTS	\$1,000	\$280	\$1,000	\$0	\$0	(100.00)	
001.3520.440.3.00	COMM SERV LEARNING GR	\$9,000	\$6,258	\$9,000	\$0	\$9,000	0.00	
001.3520.501.8.00	GRADUATN EXP & STUD. AI	\$11,500	\$10,424	\$11,700	\$9,694	\$11,600	(0.85)	
Func: NON ATHLETIC SERVICES - 3520		\$83,705	\$81,042	\$85,366	\$66,165	\$85,432	0.08	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$50,750	\$48,739	\$51,638	\$51,638	\$52,140	0.97	
Func: SCHOOL RESOURCE OFFICER - 3600		\$50,750	\$48,739	\$51,638	\$51,638	\$52,140	0.97	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$160,786	\$143,991	\$165,047	\$172,601	\$167,654	1.58	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$140,914	\$112,439	\$142,340	\$103,665	\$145,350	2.11	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$210,248	\$210,531	\$213,531	\$210,386	\$217,036	1.64	
001.4110.307.8.00	FAC. DIRECTOR - SAL - S/W	\$79,183	\$78,350	\$80,460	\$79,934	\$82,333	2.33	
001.4110.308.8.00	CUSTODIAL -SAL- P/T & OT	\$36,382	\$56,151	\$36,927	\$28,127	\$38,000	2.91	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$27,000	\$22,940	\$27,000	\$13,072	\$28,500	5.56	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$44,500	\$64,375	\$45,835	\$42,684	\$48,125	5.00	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$900	\$500	\$450	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$699,513	\$689,677	\$711,640	\$650,919	\$727,498	2.23	

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001.4120.501.1.00	HEATING GAS - ELMWOOD	\$60,000	\$37,019	\$58,000	\$53,500	\$56,000	(3.45)	
001.4120.501.2.00	HEATING OIL - SHAW	\$73,600	\$40,379	\$73,600	\$70,000	\$69,000	(6.25)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADM	\$103,500	\$47,724	\$98,000	\$89,000	\$94,500	(3.57)	
Func: HEATING - 4120		\$237,100	\$125,122	\$229,600	\$212,500	\$219,500	(4.40)	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$12,750	\$12,445	\$11,750	\$7,991	\$12,750	8.51	
001.4130.508.1.00	UTILITIES - ELECTIC - ELMV	\$124,900	\$72,562	\$113,500	\$111,127	\$101,500	(10.57)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	\$51,000	\$33,327	\$49,500	\$38,967	\$47,000	(5.05)	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$203,500	\$105,116	\$195,500	\$196,638	\$181,500	(7.16)	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$7,900	\$10,878	\$9,200	\$7,900	\$9,660	5.00	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,200	\$5,379	\$6,400	\$6,200	\$6,592	3.00	
001.4130.509.3.00	UTILITIES - WATER - HS	\$11,300	\$11,589	\$11,500	\$10,300	\$12,075	5.00	
Func: UTILITIES - 4130		\$417,550	\$251,296	\$397,350	\$379,122	\$371,077	(6.61)	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$0	\$0	\$0	\$18,802	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$18,500	\$40,113	\$19,000	\$5,093	\$10,000	(47.37)	
Func: GROUNDS - 4210		\$18,500	\$40,113	\$19,000	\$23,896	\$25,000	31.58	
001.4220.307.8.00	S/W MAINT/GRNDS SALARII	\$170,811	\$175,049	\$197,689	\$181,847	\$209,608	6.03	
001.4220.410.8.00	MAINT CONT - HEAT CONF	\$36,125	\$17,791	\$38,175	\$42,872	\$38,175	0.00	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$28,000	\$46,437	\$30,840	\$31,824	\$31,765	3.00	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$9,000	\$21,610	\$10,000	\$4,866	\$12,500	25.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$14,000	\$32,938	\$16,000	\$10,905	\$18,000	12.50	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$12,500	\$104,246	\$14,000	\$67,255	\$14,000	0.00	

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001.4220.416.8.00	MAINT CONT - ELEVATOR	\$9,500	\$20,734	\$9,700	\$9,612	\$12,000	23.71	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$31,000	\$34,188	\$31,000	\$20,419	\$31,000	0.00	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$2,000	\$972	\$2,000	\$330	\$2,000	0.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDW	\$2,000	\$165	\$2,000	\$0	\$1,800	(10.00)	
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$0	\$750	\$893	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAI	\$25,000	\$31,487	\$25,500	\$20,625	\$25,500	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,400	\$1,125	\$1,400	\$1,288	\$1,400	0.00	
Func: MAINTENANCE - 4220		\$342,086	\$486,743	\$379,054	\$392,736	\$398,498	5.13	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK//	\$17,000	\$12,144	\$17,500	\$7,922	\$17,500	0.00	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	\$15,000	\$19,294	\$20,000	\$15,414	\$20,000	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	\$15,000	\$8,479	\$15,000	\$5,635	\$15,000	0.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$47,000	\$39,917	\$52,500	\$28,971	\$52,500	0.00	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$13,000	\$23,687	\$15,000	\$6,769	\$16,000	6.67	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/M	\$3,150	\$7,192	\$3,300	\$5,317	\$3,300	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$29,925	\$39,330	\$29,925	\$44,583	\$30,800	2.92	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL II	\$3,605	\$1,154	\$2,000	\$1,947	\$2,000	0.00	
001.4230.421.8.00	MNT OF EQUIP - A/V EQUIP	\$500	\$0	\$500	\$0	\$500	0.00	
001.4230.422.8.00	MNT OF EQUIP - HOME EC/I	\$200	\$0	\$200	\$0	\$200	0.00	
001.4230.423.8.00	MNT OF EQUIP - MAINT EQI	\$4,000	\$3,663	\$3,800	\$1,785	\$3,800	0.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$54,380	\$75,026	\$54,725	\$60,401	\$56,600	3.43	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$42,050	\$9,953	\$46,000	\$10,747	\$46,000	0.00	
Func: NETWORK & TELECOM PBX - 4400		\$42,050	\$9,953	\$46,000	\$10,747	\$46,000	0.00	

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$50,487	\$20,000	\$5,705	\$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$50,487	\$20,000	\$5,705	\$20,000	0.00	
001.7600.504.8.00	RPLCMNT OF MOTOR VEHI	\$7,850	\$8,117	\$0	\$0	\$0	0.00	
Func: REPLACEMENT OF MOTOR VEHICLES - 7600		\$7,850	\$8,117	\$0	\$0	\$0	0.00	
001.9100.750.8.40	PROG W/OTHER DISTRICTS	\$34,608	\$67,637	\$77,497	\$0	\$0	(100.00)	
Func: PROGRAMS WITH OTHER DISTRICTS - 9100		\$34,608	\$67,637	\$77,497	\$0	\$0	(100.00)	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$857,950	\$521,388	\$856,316	\$910,526	\$1,504,056	75.64	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$857,950	\$521,388	\$856,316	\$910,526	\$1,504,056	75.64	
001.9400.750.8.40	COLLABORTV TUITIONS	\$222,012	\$345,696	\$297,698	\$91,676	\$132,056	(55.64)	
Func: COLLABORATIVE SCHOOLS - 9400		\$222,012	\$345,696	\$297,698	\$91,676	\$132,056	(55.64)	
Fund: GENERAL APPROPRIATION - 001		\$20,453,120	\$20,275,882	\$21,140,179	\$19,942,920	\$22,222,913	5.12	

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$500	\$2,158	\$2,500	\$1,519	\$2,500	0.00	
002.4130.509.7.00	WINDLE FIELD - WATER	\$450	\$415	\$675	\$450	\$675	0.00	
Func: UTILITIES - 4130		\$950	\$2,573	\$3,175	\$1,969	\$3,175	0.00	
002.4210.307.7.00	WINDLE FIELD - SAL	\$0	\$67	\$0	\$0	\$0	0.00	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	\$2,000	\$1,742	\$2,200	\$178	\$2,300	4.55	
Func: GROUNDS - 4210		\$2,000	\$1,809	\$2,200	\$178	\$2,300	4.55	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$1,750	\$1,996	\$3,000	\$1,020	\$3,300	10.00	
Func: MAINTENANCE - 4220		\$1,750	\$1,996	\$3,000	\$1,020	\$3,300	10.00	
002.7400.501.7.00	WINDLE FIELD - CAPITAL EQUIPMENT	\$7,500	\$5,995	\$3,825	\$1,566	\$4,000	4.58	
Func: CAPITAL EQUIPMENT - 7400		\$7,500	\$5,995	\$3,825	\$1,566	\$4,000	4.58	
Fund: WINDLE FIELD APPROPRIATION - 002		\$12,200	\$12,372	\$12,200	\$4,733	\$12,775	4.71	

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
004.3510.201.3.66	ATHLETIC TRAINER	\$0	\$0	\$0	\$8,671	\$19,500	0.00	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$6,210	\$0	\$6,210	\$0	\$6,210	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$15,177	\$2,500	\$15,177	\$600	\$15,177	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$2,500	\$0	\$2,500	\$411	\$2,500	0.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$35,000	\$35,554	\$36,750	\$15,993	\$37,606	2.33	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$3,400	\$0	\$3,400	\$0	\$3,400	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$4,840	\$2,986	\$5,759	\$3,500	\$5,759	0.00	
004.3510.400.3.70	ATHLET-CONT-INSURANCE	\$4,200	\$4,022	\$4,200	\$4,022	\$4,200	0.00	
004.3510.423.3.65	ATHLET-EQUIP MAINT-MISC	\$4,791	\$6,348	\$4,791	\$7,779	\$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$59,478	\$64,104	\$62,451	\$62,451	\$64,324	3.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$4,120	\$12,723	\$4,243	\$6,219	\$9,017	112.51	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,200	\$1,189	\$2,900	\$3,865	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$3,540	\$3,151	\$3,000	\$2,379	\$3,000	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$14,000	\$18,724	\$14,000	\$14,303	\$14,000	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TR	\$12,200	\$15,274	\$17,789	\$17,216	\$21,149	18.89	
Func: ATHLETICS - 3510		\$171,656	\$166,576	\$183,170	\$147,409	\$213,533	16.58	
Fund: ATHLETIC APPROPRIATION - 004		\$171,656	\$166,576	\$183,170	\$147,409	\$213,533	16.58	

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
Grand Total:		\$20,647,200	\$20,465,054	\$21,345,773	\$20,100,175	\$22,459,445	5.22	

End of Report

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$2,000	\$2,100	\$2,000	\$1,000	\$2,500	25.00	
001.1100.400.8.00	S.C. - NEASC ACCREDITATI	\$0	\$0	\$0	\$0	\$25,000	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	\$200	\$294	\$200	\$128	\$200	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$8,497	\$10,121	\$5,997	\$6,108	\$6,775	12.97	
Func: SCHOOL COMMITTEE - 1100		\$10,697	\$12,515	\$8,197	\$7,236	\$34,475	320.58	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$145,831	\$151,543	\$156,451	\$156,636	\$161,025	2.92	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$56,788	\$52,054	\$58,511	\$49,233	\$51,712	(11.62)	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,050	\$981	\$1,100	\$539	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES	\$13,910	\$18,223	\$14,150	\$15,383	\$14,520	2.61	
Func: SUPERINTENDENT'S OFFICE - 1200		\$217,579	\$222,802	\$230,212	\$221,791	\$228,357	(0.81)	
001.1410.101.8.00	BUSINESS ADMN - PROF. S	\$116,520	\$116,520	\$120,016	\$120,016	\$123,616	3.00	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$83,336	\$86,163	\$89,340	\$87,001	\$94,673	5.97	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,400	\$1,827	\$2,400	\$230	\$2,400	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$17,200	\$16,189	\$17,200	\$15,976	\$16,500	(4.07)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$3,380	\$5,439	\$3,580	\$3,878	\$4,170	16.48	
Func: BUSINESS & FINANCE - 1410		\$222,836	\$226,138	\$232,536	\$227,102	\$241,359	3.79	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$50,000	\$0	\$50,750	\$42,000	\$53,500	5.42	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$40,000	\$26,307	\$57,000	\$45,000	\$36,000	(36.84)	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	\$14,900	\$4,634	\$14,900	\$809	\$12,000	(19.46)	
001.1420.501.8.00	H/R - SUPPLIES	\$0	\$0	\$0	\$0	\$500	0.00	