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Massachusetts Department of Elementary and Secondary Education
FY18 END OF YEAR FINANCIAL REPORT

675 Hamilton-Wenham

For all related information go to: http://www.doe.mass.edu/finance

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

I. REVENUES

Row	Line		1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL
		A. REVENUE FROM LOCAL SOURCES						
15	10	Assessments Received by Regional Schools					26,607,448	26,607,448
16	20	E & D Fund Appropriations FY17: Revenues to Regional District					568,821	568,821
17	30	Tuition From Individuals						0
18	40	Tuition From Other Districts in Comm.						0
19	50	Tuition From Districts in Other States						0
20	60	Previous Yr Unexpended Encumbrances (Carry Forward)					15,473	15,473
21	70	Transportation Fees						0
22	80	Earnings on Investments					13,675	13,675
23	90	Rental of School Facilities						0
24	100	Other Revenue					81	81
25	101	Medical Care and Assistance		175,036				175,036
26	105	Non Revenue Receipts						0
27	110	**TOTAL REVENUE FROM LOCAL SOURCES**	0	175,036	0	0	27,205,498	27,380,534
		B. REVENUE FROM STATE AID	----------State aid is not reported by program----------					
29	125	School Aid (Chapter 70)					3,606,706	3,606,706
30	130	Mass. School Building Authority Construction Aid	Contract	1,132,065		Other		1,132,065
31	140	Pupil Transportation (Ch. 71,71A,71B,74)					353,348	353,348
32	170	Charter Tuition Reimbursements and Facilities Aid	Charter Reir	-155		Facilities	411	256
33	180	Circuit Breaker					800,957	800,957
34	190	Foundation Reserve, State Impact Aid, and Regional Bonus Aid					0	0
35	200	**TOTAL REVENUE FROM STATE AID**						5,893,332

SCHEDULE 1

REVENUE AND EXPENDITURE SUMMARY

		I. REVENUES	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL
		C. REVENUE FROM FEDERAL GRANTS						
38	300	ESE Administered Grants	94,812	389,434	0		27,154	511,400
39	481	Other Federal Grants		12,624				12,624
40	490	**TOTAL REVENUE FEDERAL GRANTS**	94,812	402,058	0	0	27,154	524,024
		D. REVENUE FROM STATE GRANTS						
42	510	ESE Administered Grants	0	0	0		0	0
43	590	Other State Grants				74,755	600	75,355
44	600	**TOTAL REVENUE STATE GRANTS**	0	0	0	74,755	600	75,355
		E. REVENUE- REVOLVING & SPECIAL FUNDS						
46	610	School Lunch Receipts					533,214	533,214
47	620	Athletic Receipts					321,381	321,381
48	630	Tuition Receipts-School Choice	231,400	7,459	0			238,859
49	640	Tuition Receipts-Other				75,740		75,740
50	650	Other Local Receipts					282,437	282,437
51	660	Private Grants	0	0	0	169,079	0	169,079
52	670	**TOTAL REVENUE REVOLVING & SPECIAL FUNDS**	231,400	7,459	0	244,819	1,137,033	1,620,711

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		School Committee (1110)						
61	702	Clerical Salaries (02)					3,470	3,470
62	703	Other Salaries (03)						0
63	704	Contracted Services (04)					12,045	12,045
64	705	Supplies and Materials (05)					229	229
65	706	Other Expenses (06)					14,182	14,182
66	709	***Sub-total***					29,927	29,927
		Superintendent (1210)						
68	721	Professional Salaries (01)					183,963	183,963
69	722	Clerical Salaries (02)					63,413	63,413
70	723	Other Salaries (03)						0
71	724	Contracted Services (04)					22,632	22,632
72	725	Supplies and Materials (05)					10,665	10,665
73	726	Other Expenses (06)					23,055	23,055
74	729	***Sub-total***					303,728	303,728
		Assistant Superintendents (1220)						
76	741	Professional Salaries (01)						0
77	742	Clerical Salaries (02)						0
78	743	Other Salaries (03)						0
79	744	Contracted Services (04)						0
80	745	Supplies and Materials (05)						0
81	746	Other Expenses (06)						0
82	749	***Sub-total***					0	0
		Other District-Wide Administration (1230)						
84	761	Professional Salaries (01)						0
85	762	Clerical Salaries (02)						0
86	763	Other Salaries (03)						0
87	764	Contracted Services (04)						0
88	765	Supplies and Materials (05)						0
89	766	Other Expenses (06)						0
90	769	***Sub-total***					0	0

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Business and Finance (1410)						
92	781	Professional Salaries (01)					157,500	157,500
93	782	Clerical Salaries (02)					2,250	2,250
94	783	Other Salaries (03)					320,237	320,237
95	784	Contracted Services (04)					99,534	99,534
96	785	Supplies and Materials (05)					11,271	11,271
97	786	Other Expenses (06)					18,464	18,464
98	789	***Sub-total***					609,256	609,256
		Human Resources and Benefits (1420)						
100	801	Professional Salaries (01)					49,443	49,443
101	802	Clerical Salaries (02)						0
102	803	Other Salaries (03)						0
103	804	Contracted Services (04)						0
104	805	Supplies and Materials (05)						0
105	806	Other Expenses (06)					449	449
106	809	***Sub-total***					49,892	49,892
		Legal Service for School Committee (1430)						
108	821	Professional Salaries (01)						0
109	822	Clerical Salaries (02)						0
110	823	Other Salaries (03)						0
111	824	Contracted Services (04)					23,510	23,510
112	825	Supplies and Materials (05)						0
113	826	Other Expenses (06)						0
114	829	***Sub-total***					23,510	23,510
		Legal Settlements (1435)						
116	844	Contracted Services (04)		78,260				78,260
117	845	Supplies and Materials (05)						0
118	846	Other Expenses (06)						0
119	849	***Sub-total***	0	78,260	0	0		78,260

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		District-wide Information Mgmt & Tech (1450)						
121	861	Professional Salaries (01)					124,813	124,813
122	862	Clerical Salaries (02)						0
123	863	Other Salaries (03)						0
124	864	Contracted Services (04)						0
125	865	Supplies and Materials (05)						0
126	866	Other Expenses (06)						0
127	869	***Sub-total***					124,813	124,813
		Curriculum Directors and Department Heads (Supervisory) (2110)						
129 *	881	Professional Salaries (01)	356,030	327,841	0	0		683,870
130 *	882	Clerical Salaries (02)	51,288	110,747	0	0		162,035
131 *	883	Other Salaries (03)	0	0	0	0		0
132 *	884	Contracted Services (04)	2,420	43,177	0	0		45,597
133 *	885	Supplies and Materials (05)	133	2,638	0	0		2,771
134 *	886	Other Expenses (06)	235	600	0	0		835
135	889	***Sub-total***	410,106	485,003	0	0		895,109
		Curriculum Directors and Department Heads (Non-Supervisory) (2120)						
137 *	901	Professional Salaries (01)	0	0	0	0		0
138 *	902	Clerical Salaries (02)	0	0	0	0		0
139 *	903	Other Salaries (03)	0	0	0	0		0
140 *	904	Contracted Services (04)	0	0	0	0		0
141 *	905	Supplies and Materials (05)	0	0	0	0		0
142 *	906	Other Expenses (06)	0	0	0	0		0
143	909	***Sub-total***	0	0	0	0		0
		School Leadership-Building (2210)						
145	921	Professional Salaries (01)					838,545	838,545
146	922	Clerical Salaries (02)					328,783	328,783
147	923	Other Salaries (03)					0	0
148	924	Contracted Services (04)					82,926	82,926
149	925	Supplies and Materials (05)					77,017	77,017
150	926	Other Expenses (06)					39,550	39,550
151	929	***Sub-total***					1,366,820	1,366,820

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Building Technology (2250)						
153	961	Professional Salaries (01)					0	0
154	962	Clerical Salaries (02)					0	0
155	963	Other Salaries (03)					309,134	309,134
156	964	Contracted Services (04)					76,344	76,344
157	965	Supplies and Materials (05)					5,200	5,200
158	966	Other Expenses (06)					0	0
159	969	*Sub-total*					390,679	390,679
		Teachers (2305)						
161 *	981	Professional Salaries (01)	9,238,838	1,941,588	0	0		11,180,426
		Medical/ Therapeutic Services (2320)						
163	1041	Professional Salaries (01)	0	530,352	0	0		530,352
164	1042	Clerical Salaries (02)	0	0	0	0		0
165	1043	Other Salaries (03)	0	0	0	0		0
166	1044	Contracted Services (04)	0	60,628	0	0		60,628
167	1049	*Sub-total*	0	590,980	0	0		590,980
		Substitutes, Long Term (2324)						
169 *	1051	Professional Salaries (01)	11,890	5,945	0	0		17,835
170 *	1053	Other Salaries (03)	0	0	0	0		0
171 *	1054	Contracted Services (04)	0	0	0	0		0
172	1059	*Sub-total*	11,890	5,945	0	0		17,835

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Substitutes, Short Term (2325)						
174 *	1063	Other Salaries (03)	116,955	58,478	0	0		175,433
175 *	1064	Contracted Services (04)	0	0	0	0		0
176	1069	*Sub-total*	116,955	58,478	0	0		175,433
		All Non-Clerical Paraprofessionals/Instructional Assistants (2330)						
178	1083	Other Salaries (03)	257,784	1,110,160	0	0		1,367,944
179	1084	Contracted Services (04)	5,745	4,250	0	0		9,995
180	1089	*Sub-total*	263,529	1,114,410	0	0		1,377,939

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Librarians and Media Center Directors (2340)						
182	1101	Professional Salaries (01)					349,960	349,960
183	1102	Clerical Salaries (02)					0	0
184	1103	Other Salaries (03)					17,044	17,044
185	1109	***Sub-total***					367,004	367,004
		Professional Development Leadership (2351)						
187	1121	Professional Salaries (01)					0	0
188	1122	Clerical Salaries (02)					0	0
189	1125	Supplies and Materials (05)					0	0
190	1126	Other Expenses (06)					0	0
191	1129	***Sub-total***					0	0
		Instructional Coaches (2352)						
193 *	1131	Professional Salaries (01)	0	0	0	0		0
194 *	1134	Contracted Services (04)	0	0	0	0		0
195 *	1135	Supplies and Materials (05)	0	0	0	0		0
196 *	1136	Other Expenses (06)	0	0	0	0		0
197	1139	***Sub-total***	0	0	0	0		0
		Stipends for Teachers Providing Instructional Coaching (2354)						
199 *	1151	Other Salaries (03)	16,985	0	0	0		16,985
		Costs for Instructional Staff to Attend Professional Development (2356)						
201 *	1171	Professional Salaries (01)	81	0	0	0		81
202 *	1173	Other Salaries (03)	28,193	0	0	0		28,193
203 *	1175	Supplies and Materials (05)	0	0	0	0		0
204 *	1176	Other Expenses (06)	43,852	4,003	0	0		47,855
205	1179	***Sub-total***	72,126	4,003	0	0		76,129
		Outside Professional Development for Instructional Staff (2358)						
207 *	1194	Contracted Services (04)	7,580	0	0	0		7,580
208 *	1195	Supplies and Materials (05)	0	0	0	0		0
209 *	1196	Other Expenses (06)	39,606	0	0	0		39,606
210	1199	***Sub-total***	47,186	0	0	0		47,186

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Textbooks and Related Software/Media/Materials (2410)						
212	1204	Contracted Services (04)	0	0	0	0		0
213	1205	Supplies and Materials (05)	23,291	0	0	0		23,291
214	1206	Other Expenses (06)	0	0	0	0		0
215	1209	***Sub-total***	23,291	0	0	0		23,291
		Other Instructional Materials (2415)						
217	1224	Contracted Services (04)	834	0	0	0		834
218	1225	Supplies and Materials (05)	19,500	0	0	0		19,500
219	1226	Other Expenses (06)	0	0	0	0		0
220	1229	***Sub-total***	20,334	0	0	0		20,334
		Instructional Equipment (2420)						
222	1244	Contracted Services (04)	0	0	0	0		0
223	1245	Supplies and Materials (05)	125,396	3,624	0	0		129,020
224	1246	Other Expenses (06)	113,244	5,330	0	0		118,573
225	1249	***Sub-total***	238,640	8,954	0	0		247,594
		General Supplies (2430)						
227	1265	Supplies and Materials (05)	116,074	8,403	0	0		124,477
		Other Instructional Services (2440)						
229	1283	Other Salaries (03)	0	0	0	0		0
230	1284	Contracted Services (04)	0	0	0	0		0
231	1285	Supplies and Materials (05)	0	0	0	0		0
232	1286	Other Expenses (06)	0	1,603	0	0		1,603
233	1289	***Sub-total***	0	1,603	0	0		1,603
		Classroom Instructional Technology (2451)						
235	1304	Contracted Services (04)	135,983	0	0	0		135,983
236	1305	Supplies and Materials (05)	256,754	0	0	0		256,754
237	1306	Other Expenses (06)	12,632	0	0	0		12,632
238	1309	***Sub-total***	405,368	0	0	0		405,368
		Other Instructional Hardware (2453)						
240	1324	Contracted Services (04)					0	0
241	1325	Supplies and Materials (05)					3,752	3,752
242	1326	Other Expenses (06)					0	0
243	1329	***Sub-total***					3,752	3,752

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Instructional Software (2455)						
245	1344	Contracted Services (04)					0	0
246	1345	Supplies and Materials (05)					0	0
247	1346	Other Expenses (06)					0	0
248	1349	***Sub-total***					0	0
		Guidance Including Guidance Counselors and Adjustment Counselors (2710)						
250	1361	Professional Salaries (01)	775,459	0	0	0		775,459
251	1362	Clerical Salaries (02)	38,256	0	0	0		38,256
252	1363	Other Salaries (03)	0	0	0	0		0
253	1364	Contracted Services (04)	6,400	0	0	0		6,400
254	1365	Supplies and Materials (05)	3,422	0	0	0		3,422
255	1366	Other Expenses (06)	0	0	0	0		0
256	1369	***Sub-total***	823,536	0	0	0		823,536
		Testing and Assessment (2720)						
258	1381	Professional Salaries (01)	0	0	0	0		0
259	1382	Clerical Salaries (02)	0	0	0	0		0
260	1383	Other Salaries (03)	0	0	0	0		0
261	1384	Contracted Services (04)	795	0	0	0		795
262	1385	Supplies and Materials (05)	0	0	0	0		0
263	1386	Other Expenses (06)	0	0	0	0		0
264	1389	***Sub-total***	795	0	0	0		795
		Psychological Services (2800)						
266	1401	Professional Salaries (01)	0	235,755	0	0		235,755
267	1402	Clerical Salaries (02)	0	0	0	0		0
268	1403	Other Salaries (03)	0	0	0	0		0
269	1404	Contracted Services (04)	0	0	0	0		0
270	1405	Supplies and Materials (05)	0	8,328	0	0		8,328
271	1406	Other Expenses (06)	0	0	0	0		0
272	1409	***Sub-total***	0	244,083	0	0		244,083

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Attendance and Parent Liaison Services (3100)						
274	1421	Professional Salaries (01)						0
275	1422	Clerical Salaries (02)						0
276	1423	Other Salaries (03)						0
277	1424	Contracted Services (04)						0
278	1425	Supplies and Materials (05)						0
279	1426	Other Expenses (06)						0
280	1429	***Sub-total***					0	0
		Medical/Health Services (3200)						
282	1441	Professional Salaries (01)					316,368	316,368
283	1442	Clerical Salaries (02)						0
284	1443	Other Salaries (03)						0
285	1444	Contracted Services (04)					2,579	2,579
286	1445	Supplies and Materials (05)					5,883	5,883
287	1446	Other Expenses (06)					2,256	2,256
288	1449	***Sub-total***					327,085	327,085
		Transportation Services (3300)						
290	1461	**Professional Salaries (01)**						0
291	1462	**Clerical Salaries (02)**						0
292	1463	**Other Salaries (03)**						0
293	1464	**Contracted Services (04)**	738,783	542,287				1,281,071
294	1465	**Supplies and Materials (05)**						0
295	1466	**Other Expenses (06)**						0
296	1469	***Sub-total***	738,783	542,287	0	0		1,281,070
		Food Services (3400)						
298	1481	Professional Salaries (01)						0
299	1482	Clerical Salaries (02)						0
300	1483	Other Salaries (03)					39,638	39,638
301	1484	Contracted Services (04)						0
302	1485	**Supplies and Materials (05)**						0
303	1486	Other Expenses (06)						0
304	1489	Total					39,638	39,638

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Athletics (3510)						
306	1501	Professional Salaries (01)					97,667	97,667
307	1502	Clerical Salaries (02)					26,921	26,921
308	1503	Other Salaries (03)					1,085	1,085
309	1504	Contracted Services (04)					49,670	49,670
310	1505	Supplies and Materials (05)					4,045	4,045
311	1506	Other Expenses (06)					157,107	157,107
312	1509	***Sub-total***					336,494	336,494
		Other Student Activities (3520)						
314	1521	Professional Salaries (01)					70,310	70,310
315	1522	Clerical Salaries (02)						0
316	1523	Other Salaries (03)						0
317	1524	Contracted Services (04)						0
318	1525	Supplies and Materials (05)						0
319	1526	Other Expenses (06)						0
320	1529	***Sub-total***					70,310	70,310
		School Security (3600)						
322	1541	Professional Salaries (01)						0
323	1542	Clerical Salaries (02)						0
324	1543	Other Salaries (03)						0
325	1544	Contracted Services (04)						0
326	1545	Supplies and Materials (05)						0
327	1546	Other Expenses (06)						0
328	1549	***Sub-total***					0	0
		Custodial Services (4110)						
330	1561	Professional Salaries (01)					87,152	87,152
331	1562	Clerical Salaries (02)					28,162	28,162
332	1563	Other Salaries (03)					735,296	735,296
333	1564	Contracted Services (04)						0
334	1565	Supplies and Materials (05)					118,793	118,793
335	1566	Other Expenses (06)					9,596	9,596
336	1569	***Sub-total***					978,998	978,998

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Heating of Buildings (4120)						
338	1574	Contracted Services (04)						0
339	1575	Supplies and Materials (05)						0
340	1576	Other Expenses (06)					203,168	203,168
341	1579	***Sub-total***					203,168	203,168
		Utility Services (4130)						
343	1584	Contracted Services (04)						0
344	1585	Supplies and Materials (05)						0
345	1586	Other Expenses (06)					391,587	391,587
346	1589	***Sub-total***					391,587	391,587
		Maintenance of Grounds (4210)						
348	1591	Professional Salaries (01)						0
349	1592	Clerical Salaries (02)						0
350	1593	Other Salaries (03)						0
351	1594	Contracted Services (04)						0
352	1595	Supplies and Materials (05)						0
353	1596	Other Expenses (06)						0
354	1599	***Sub-total***					0	0
		Maintenance of Buildings (4220)						
356	1601	Professional Salaries (01)						0
357	1602	Clerical Salaries (02)						0
358	1603	Other Salaries (03)					154,589	154,589
359	1604	Contracted Services (04)					557,260	557,260
360	1605	Supplies and Materials (05)					2,994	2,994
361	1606	Other Expenses (06)						0
362	1609	***Sub-total***					714,843	714,843
		Building Security System (4225)						
364	1614	Contracted Services (04)						0
365	1615	Supplies and Materials (05)						0
366	1616	Other Expenses (06)						0
367	1619	***Sub-total***					0	0

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Maintenance of Equipment (4230)						
369	1621	Professional Salaries (01)						0
370	1622	Clerical Salaries (02)						0
371	1623	Other Salaries (03)						0
372	1624	Contracted Services (04)						0
373	1625	Supplies and Materials (05)						0
374	1626	Other Expenses (06)						0
375	1629	***Sub-total***					0	0
		Extraordinary Maintenance (4300)						
377	1634	Contracted Services (04)						0
378	1635	Supplies and Materials (05)						0
379	1636	Other Expenses (06)						0
380	1639	***Sub-total***					0	0
		Networking and Telecommunications (4400)						
382	1641	Professional Salaries (01)						0
383	1642	Clerical Salaries (02)						0
384	1643	Other Salaries (03)						0
385	1644	Contracted Services (04)						0
386	1645	Supplies and Materials (05)						0
387	1646	Other Expenses (06)						0
388	1649	***Sub-total***					0	0
		Technology Maintenance (4450)						
390	1651	Professional Salaries (01)						0
391	1652	Clerical Salaries (02)						0
392	1653	Other Salaries (03)						0
393	1654	Contracted Services (04)						0
394	1655	Supplies and Materials (05)						0
395	1656	Other Expenses (06)						0
396	1659	***Sub-total***					0	0

SCHEDULE 1

REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES

A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Employer Retirement Contributions (5100)						
398	1661	Employer Retirement Contributions (5100)					1,234,514	1,234,514

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Employee Separation Costs (5150)						
400	1664	Professional Salaries (01)					12,923	12,923
401	1665	Clerical Salaries (02)						0
402	1666	Other Salaries (03)						0
403	1667	Contracted Services (04)						0
404	1669	***Sub-total***					12,923	12,923
		Insurance (5200)						
406	1672	Insurance for Active Employees (5200)					1,917,260	1,917,260
407	1673	Insurance for Retired School Employees (5250)					690,874	690,874
408	1674	Other Non Employee Insurance (5260)					77,812	77,812
409	1679	***Sub-total***					2,685,946	2,685,946
		Rental Lease, Interest & Other Fixed Charges (5300, 5400, 5500, 5550)						
411	1681	Rental-Lease Equipment (5300)						0
412	1682	Rental-Lease Buildings (5350)						0
413	1683	Short-Term Interest RAN's (5400)						0
414	1684	**Short Term Interest-BAN's (5450)**						0
415	1685	**Other Fixed Charges (5500)**						0
416	1686	**School Crossing Guards (5550)**					12,865	12,865
417	1689	***Sub-total***					12,865	12,865
		Civic Activities and Community Services (6200)						
419	1701	**Professional Salaries (01)**						0
420	1702	**Clerical Salaries (02)**						0
421	1703	**Other Salaries (03)**						0
422	1704	**Contracted Services (04)**						0
423	1705	**Supplies and Materials (05)**						0
424	1706	**Other Expenses (06)**						0
425	1709	**Sub-total**	0	0	0	0	0	0
		Recreation (6300)						
427	1711	**Professional Salaries (01)**						0
428	1712	**Clerical Salaries (02)**						0
429	1713	**Other Salaries (03)**						0
430	1714	**Contracted Services (04)**						0
431	1715	**Supplies and Materials (05)**						0
432	1716	**Other Expenses (06)**						0
433	1719	**Sub-total**					0	0
		Health Non-Public Schools (6800)						
435	1721	**Professional Salaries (01)**						0
436	1722	**Clerical Salaries (02)**						0
437	1723	**Other Salaries (03)**						0
438	1724	**Contracted Services (04)**						0
439	1725	**Supplies and Materials (05)**						0
440	1726	**Other Expenses (06)**						0
441	1729	**Sub-total**	0	0	0	0		0

SCHEDULE 1
REVENUE AND EXPENDITURE SUMMARY

II. EXPENDITURES
A. BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
		Transportation Non-Public (6900)						
443	1731	**Professional Salaries (01)**						0
444	1732	**Clerical Salaries (02)**						0
445	1733	**Other Salaries (03)**						0
446	1734	**Contracted Services (04)**						0
447	1735	**Supplies and Materials (05)**						0
448	1736	**Other Expenses (06)**						0
449	1739	**Sub-total**	0	0	0	0		0
		Asset Acquisition & Improvement (7000)						
451	1741	**Purchase of Land & Buildings (7100, 7200)**						0
452	1742	**Equipment (7300, 7400)**						0
453	1743	**Capital Technology (7350)**						0
454	1744	**Motor Vehicles (7500, 7600)**						0
455	1749	***Sub-total***					0	0
		Long Term Debt (8000)						
457	1751	**Debt Retirement/Sch Construction (8100)**					1,876,000	1,876,000
458	1752	**Debt Service/Sch Construction (8200)**					216,860	216,860
459	1753	**Debt Service/Educ. & Other (8400, 8600)**						0
460	1759	***Sub-total***					2,092,860	2,092,860
		Payments to Other Districts (9000)						
462	1770	Tuition to Mass. Public Schools (9100)		182,409				182,409
463	1780	School Choice Tuition (9110)	61,825	36,840	0			98,665
464	1790	Tuition to Commonwealth Charter Schools (9120)	7,387	556				7,943
465	1795	Tuition to Horace Mann Charter Schools (9125)						0
466	1800	Tuition to Out-of-State Schools (9200)		207,429				207,429
467	1810	Tuition to Non-Public Schools (9300)		1,174,293				1,174,293
468	1820	Tuition to Collaboratives (9400)	14,541	588,575				603,116
469	1840	***Sub-total***	83,753	2,190,102	0	0		2,273,855
470	1850	**TOTAL EXPENDITURES BY SCHOOL COMMITTEE**	12,628,189	7,274,100	0	0	12,370,612	32,272,901

		SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY II. EXPENDITURES B. BY CITY OR TOWN	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL
478	1900	School Committee (1110)						0
479	1910	Business and Finance (1410)						0
480	1912	Human Resources and Benefits (1420)						0
481	1914	Legal Services for School Committee (1430)						0
482	1916	Legal Settlements (1435)						0
483	1920	District-wide Info Management and Technology (1450)						0
484	1930	Librarians and Media Center Directors (2340)					0	0
485	1935	Other Instructional Materials (2415)					0	0
486	1940	Health Services (3200)						0
487	1950	Pupil Transportation (3300)						0
488	1960	School Security (3600)						0
489	1970	School Custodial Services (4110)						0
490	1972	Heating of School Buildings (4120)						0
491	1974	School Utility Services (4130)						0
492	1975	Maintenance of School Grounds (4210)						0
493	1976	Maintenance of School Buildings (4220)						0
494	1978	School Building Security System (4225)						0
495	1979	Maintenance of School Equipment (4230)						0
496	1990	Extraordinary Maintenance (4300)						0
497	1995	Networking & Telecommunications (4400)						0
498	1996	Technology Maintenance (4450)						0
499	2000	Employer Retirement Contributions (5100)						0
		Employee Separation Costs (5150)						
501	2003	Professional Salaries (01)						0
502	2004	Clerical Salaries (02)						0
503	2005	Other Salaries (03)						0
504	2006	Contracted Services (04)						0
505	2007	*Sub-total*					0	0
506	2010	Insurance For Active Employees (5200)						0
507	2020	Insurance For Retired School Employees (5250)						0
508	2030	Other Non-Employee Insurance (5260)						0
509	2040	Rental-Lease Equipment (5300)						0
510	2050	Rental-Lease Buildings (5350)						0

	SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY II. EXPENDITURES B. BY CITY OR TOWN		1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL
511	2060	Short-Term Interest RAN's (5400)						0

		SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY II. EXPENDITURES B. BY CITY OR TOWN	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL
512	2065	Short Term Interest - BAN's (5450)						0
513	2070	Other Fixed Charges (5500)						0
514	2075	School Crossing Guards (5550)						0
515	2080	Health Non-Public Schools (6800)						0
516	2090	Transportation Non-Public Schools (6900)						0
517	2100	Purchase of Land & Buildings (7100, 7200)						0
518	2110	Equipment (7300, 7400)						0
519	2115	Capital Technology (7350)						0
520	2120	Motor Vehicles (7500, 7600)						0
521	2130	Long-Term Debt Retire/Sch Construction (8100)						0
522	2140	Long-Term Debt Service/Sch Construction (8200)						0
523	2200	Long-Term Debt Service/Educ & Other (8400, 8600)						0
		Payments to Other Districts (9000)						
525	2210	Tuition to Mass. Public Schools (9100)		0				0
526	2220	School Choice Tuition (9110)	0	0	0			0
527	2230	Tuition to Commonwealth Charter Schools (9120)	0	0				0
528	2235	Tuition to Horace Mann Charter Schools (9125)						0
529	2240	Tuition to Out-of-State Schools (9200)						0
530	2250	Tuition to Non-Public Schools (9300)						0
531	2260	Tuition to Collaboratives (9400)						0
532	2270	Regional School Assessment (9500)						0
533	2280	*Sub-total*	0	0	0	0	0	0
534	2290	TOTAL EXPENDITURES BY CITY OR TOWN	0	0	0	0	0	0

			1	2	3	4	5	6	7	8	9	10	11	12	13
	SCHEDULE 1			Federal Grants			State Grants		Revolving and Special Funds						
	REVENUE AND EXPENDITURE SUMMARY														
	C.2. EXPENDITURES FROM FEDERAL GRANTS, STATE GRANTS AND SPECIAL FUNDS		Title I FC 305	IDEA FC 240	Other ESE Admin-istered	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Athletic Fund	School Lunch	Other Local Receipts	Total
543	2801	School Committee (1110)													0
544	2802	Superintendent (1210)													0
545	2803	Assistant Superintendents (1220)													0
546	2804	Other District-Wide Administration (1230)													0
547	2805	Business and Finance (1410)													0
548	2806	Human Resources and Benefits (1420)													0
549	2807	Legal Service For School Committee (1430)													0
550	2808	Legal Settlements (1435)													0
551	2809	District-wide Information Mgmt and Tech (1450)													0
		Instruction													
553 *	2810	Curriculum Directors and Dept. Heads (Supervisory) (2110)	0	28,275	0	0	0	0	0	0	0			0	28,275
554 *	2811	Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	0	0	0	0	0	0	0	0	0			0	0
555	2812	School Leadership-Building (2210)	0	0	0	0	0	0	0	0	0			0	0
556	2814	Building Technology (2250)	0	0	0	0	0	0	0	0	0			0	0
557 *	2815	Teachers (2305)	0	306,833	0	0	0	0	0	6,743	314,350			0	627,926
558	2816	Medical/Therapeutic Services (2320)	0	14,408	0	0	0	0	0	0	0			0	14,408
559 *	2817	Substitutes, Long Term (2324)	0	0	0	0	0	0	0	0	0			0	0
560 *	2818	Substitutes, Short Term (2325)	0	0	0	0	0	0	0	0	0			0	0
561	2819	Non-Clerical Paraprofs./Instructional Assistants (2330)	57,718	31,280	0	12,624	0	0	0	0	0			0	101,622
562	2820	Librarians and Media Center Directors (2340)	0	0	0	0	0	0	0	0	0			1,553	1,553
563	2821	Professional Development Leadership (2351)	0	0	0	0	0	0	0	0	0			0	0
564 *	2822	Instructional Coaches (2352)	0	0	0	0	0	0	0	0	0			0	0
565 *	2823	Stipends for Teachers Providing Instructional Coaching (2354)	0	0	0	0	0	0	0	0	0			0	0
566 *	2824	Costs for Instructional Staff to Attend Prof. Development (2356)	529	0	0	0	0	0	0	0	0			0	529
567 *	2825	Outside Professional Development for Instructional Staff (2358)	3,250	16,375	20,207	0	0	0	0	1,999	0			0	41,831
568	2826	Textbooks and Related Software/Media/Materials (2410)	0	0	0	0	0	69	0	3,434	0			0	3,503
569	2827	Other Instructional Materials (2415)	1,504	1,355	0	0	0	0	0	11,971	0			0	14,830
570	2828	Instructional Equipment (2420)	0	0	0	0	0	0	0	39,145	0			26,910	66,055
571	2829	General Supplies (2430)	0	0	0	0	0	11,650	0	0	3,092			12,213	26,956
572	2830	Other Instructional Services (2440)	40,913	0	0	0	0	18,632	0	2,187	0			2,479	64,211
573	2831	Classroom Instructional Technology (2451)	2,880	1,529	0	0	0	0	0	36,795	0			96,639	137,843
574	2832	Other Instructional Hardware (2453)	0	0	0	0	0	0	0	0	0			0	0
575	2833	Instructional Software (2455)	0	0	0	0	0	714	0	950	0			0	1,664
576	2834	Guidance Counselors and Adjustment Counselors (2710)	0	0	0	0	0	0	0	0	0			4,645	4,645
577	2835	Testing and Assessment (2720)	0	382	0	0	0	0	0	0	0			37,903	38,285
578	2836	Psychological Services (2800)	0	0	0	0	0	0	0	0	0			0	0
579	2900	**TOTAL INSTRUCTION (2000)**	**106,794**	**400,437**	**20,207**	**12,624**	**0**	**31,065**	**0**	**103,224**	**317,442**			**182,342**	**1,174,135**

SCHEDULE 1

REVENUE AND EXPENDITURE SUMMARY

C.2. EXPENDITURES FROM FEDERAL GRANTS, STATE GRANTS AND SPECIAL FUNDS

1	2	3	4	5	6	7	8	9	10	11	12	13
Federal Grants				State Grants		Revolving and Special Funds						
Title I FC 305	IDEA FC 240	Other ESE Admin-istered	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Athletic Fund	School Lunch	Other Local Receipts	Total

		SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY C.2. EXPENDITURES FROM FEDERAL GRANTS, STATE GRANTS AND SPECIAL FUNDS	1	2	3	4	5	6	7	8	9	10	11	12	13
			Federal Grants				State Grants		Revolving and Special Funds						
			Title I FC 305	IDEA FC 240	Other ESE Admin-istered	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Athletic Fund	School Lunch	Other Local Receipts	Total
581	2910	Attendance and Parent Liaison Services (3100)						37,321							37,321
582	2920	Medical/Health Services (3200)													0
583	2930	Transportation Services (3300)						400							400
584	2940	Food Services (3400)			5,611								533,979		539,590
585	2950	Athletics (3510)										329,716		17,386	347,102
586	2960	Other Student Body Activities (3520)						5,100		6,451				39,951	51,503
587	2965	School Security (3600)													0
588	2971	Custodial Services (4110)												16,290	16,290
589	2972	Heating of Buildings (4120)													0
590	2973	Utility Services (4130)						589							589
591	2974	Maintenance of Grounds (4210)													0
592	2975	Maintenance of Buildings (4220)													0
593	2976	Building Security System (4225)													0
594	2977	Maintenance of Equipment (4230)													0
595	2980	Extraordinary Maintenance (4300)													0
596	2982	Networking and Telecommunications (4400)													0
597	2984	Technology Maintenance (4450)													0
598	2991	Employer Retirement Contributions (5100)	116	21,320				514							21,950
599	2992	Employee Separation Costs (5150)													0
600	2993	Insurance for Active Employees (5200)													0
601	2994	Insurance for Retired School Employees (5250)													0
602	2995	Other Non-Employee Insurance (5260)													0
603	3012	Rental Lease of Equipment (5300)													0
604	3014	Rental Lease of Buildings (5350)													0
605	3022	Short Term Interest RAN's (5400)													0
606	3024	Short Term Interest BAN'S (5450)													0
607	3026	Other Fixed Charges (5500)													0
608	3028	School Crossing Guards (5550)													0
609	3030	Indirect Cost Transfers													0
610	3042	Civic Activities And Community Services (6200)													0
611	3044	Recreation Services (6300)													0
612	3046	Health Services to Non-Public Schools (6800)													0

		SCHEDULE 1 REVENUE AND EXPENDITURE SUMMARY C.2. EXPENDITURES FROM FEDERAL GRANTS, STATE GRANTS AND SPECIAL FUNDS	1 Federal Grants Title I FC 305	2 Federal Grants IDEA FC 240	3 Federal Grants Other ESE Admin-istered	4 Federal Grants Other	5 State Grants ESE Admin-istered	6 State Grants Other	7 Revolving and Special Funds Circuit Breaker	8 Revolving and Special Funds Private Grants & Gifts	9 Revolving and Special Funds Sch Choice & Other Day Tuition	10 Revolving and Special Funds Athletic Fund	11 Revolving and Special Funds School Lunch	12 Revolving and Special Funds Other Local Receipts	13 Total
613	3048	Transportation To Non-Public Schools (6900)													0
614	3052	Purchase of Land & Buildings (7100, 7200)								147,316					147,316
615	3054	Equipment (7300, 7400)													0
616	3056	Capital Technology (7350)													0
617	3058	Motor Vehicles (7500, 7600)													0
618	3062	Debt Retirement/Sch Construction (8100)													0
619	3064	Debt Service/Sch Construction (8200)													0
620	3066	Debt Service/Educ. & Other (8400, 8600)													0
621	3072	Tuition to Mass. Public Schools (9100)													0
622	3075	Tuition to Horace Mann Charter Schools (9125)													0
623	3076	Tuition to Out-of-State Schools (9200)													0
624	3077	Tuition to Non-Public Schools (9300)							924,160						924,160
625	3078	Tuition to Collaboratives (9400)													0
626	3080	TOTAL GRANT & SPECIAL FUND EXPENDITURES	106,910	421,757	25,818	12,624	0	74,990	924,160	256,991	317,442	329,716	533,979	255,969	3,260,356

SCHEDULE 2

FY17 ASSESSMENTS RECEIVED FROM MEMBER TOWNS OR CITIES OF REGIONAL SCHOOL DISTRICTS

		MEMBER CITY/TOWN NAME	1 MEMBER CITY/TOWN CODE	2 MINIMUM LOCAL CONTRIBUTION	3 ADDITIONAL LOCAL CONTRIBUTION	4 TRANSP & OTHER EXPENDITURES	5 CAPITAL & DEBT EXPENDITURES	6 TOTAL	
635	3100	HAMILTON	119	16,776,063			625,208	17,401,271	
636	3110	WENHAM	320	8,870,590			335,587	9,206,177	
637	3120							0	
638	3130							0	
639	3140							0	
640	3150							0	
641	3160							0	
642	3170							0	
643	3180							0	
644	3190							0	
645	3200							0	
646	3210							0	
647	3220							0	
648	3230							0	
649	3240							0	
650	3250							0	
651	3260							0	
652	3270							0	
653	3280							0	
654	3290							0	
655	3300							0	
656	3310							0	
657	3320							0	
658	3330							0	
659	3340							0	
660	3350							0	
661	3360							0	
662	3370	**TOTAL ASSESSMENTS RECEIVED FROM MEMBERS**		25,646,653	0	0	960,795	26,607,448	0

Please mark with an "X" assessment method used for FY17

(Check only one)

statutory	
agreement	X

Difference from Sched 1

SCHEDULE 3
INSTRUCTIONAL EXPENDITURES

		I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
		Curriculum Directors and Department Heads (Supervisory) (2110)							
671 *	3401	Professional Salaries (01)	356,030	327,841	0	0		683,870	
672 *	3402	Clerical Salaries (02)	51,288	110,747	0	0		162,035	
673 *	3403	Other Salaries (03)	0	0	0	0		0	
674 *	3404	Contracted Services (04)	2,420	43,177	0	0		45,597	
675 *	3405	Supplies and Materials (05)	133	2,638	0	0		2,771	
676 *	3406	Other Expenses (06)	235	600	0	0		835	
677	3409	***Sub-total***	410,106	485,003	0	0		895,109	
		Curriculum Directors and Department Heads (Non-Supervisory) (2120)							
679 *	3411	Professional Salaries (01)	0	0	0	0		0	
680 *	3412	Clerical Salaries (02)	0	0	0	0		0	
681 *	3413	Other Salaries (03)	0	0	0	0		0	
682 *	3414	Contracted Services (04)	0	0	0	0		0	
683 *	3415	Supplies and Materials (05)	0	0	0	0		0	
684 *	3416	Other Expenses (06)	0	0	0	0		0	
685	3419	***Sub-total***	0	0	0	0		0	
		School Leadership-Building (2210)							
687	3421	Professional Salaries (01)					838,545	838,545	
688	3422	Clerical Salaries (02)					328,783	328,783	
689	3423	Other Salaries (03)					0	0	
690	3424	Contracted Services (04)					82,926	82,926	
691	3425	Supplies and Materials (05)					77,017	77,017	
692	3426	Other Expenses (06)					39,550	39,550	
693	3429	***Sub-total***					1,366,820	1,366,820	
		Building Technology (2250)							
695	3441	Professional Salaries (01)					0	0	
696	3442	Clerical Salaries (02)					0	0	
697	3443	Other Salaries (03)					309,134	309,134	
698	3444	Contracted Services (04)					76,344	76,344	
699	3445	Supplies and Materials (05)					5,200	5,200	
700	3446	Other Expenses (06)					0	0	
701	3449	***Sub-total***					390,679	390,679	

		SCHEDULE 3 INSTRUCTIONAL EXPENDITURES I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
		Teachers (2305)							
703 *	3450	Professional Salaries (01)	9,238,838	1,941,588	0	0		11,180,426	
		Medical/ Therapeutic Services (2320)							
705	3452	Professional Salaries (01)	0	530,352	0	0		530,352	
706	3453	Clerical Salaries (02)	0	0	0	0		0	
707	3454	Other Salaries (03)	0	0	0	0		0	
708	3455	Contracted Services (04)	0	60,628	0	0		60,628	
709	3459	*Sub-total*	0	590,980	0	0		590,980	
		Substitutes, Long Term (2324)							
711 *	3462	Professional Salaries (01)	11,890	5,945	0	0		17,835	
712 *	3463	Other Salaries (03)	0	0	0	0		0	
713 *	3464	Contracted Services (04)	0	0	0	0		0	
714	3465	*Sub-total*	11,890	5,945	0	0		17,835	
		Substitutes, Short Term (2325)							
716 *	3467	Other Salaries (03)	116,955	58,478	0	0		175,433	
717 *	3468	Contracted Services (04)	0	0	0	0		0	
718	3469	*Sub-total*	116,955	58,478	0	0		175,433	
		All Non-Clerical Paraprofessionals/Instructional Assistants (2330)							
720	3473	Other Salaries (03)	257,784	1,110,160	0	0		1,367,944	
721	3474	Contracted Services (04)	5,745	4,250	0	0		9,995	
722	3475	*Sub-total*	263,529	1,114,410	0	0		1,377,939	
		Librarians and Media Center Directors (2340)							
724	3476	Professional Salaries (01)					349,960	349,960	0
725	3477	Clerical Salaries (02)					0	0	0
726	3478	Other Salaries (03)					17,044	17,044	0
727	3479	*Sub-total*					367,004	367,004	0
		Professional Development Leadership (2351)							
729	3481	Professional Salaries (01)					0	0	
730	3482	Clerical Salaries (02)					0	0	
731	3485	Supplies and Materials (05)					0	0	
732	3486	Other Expenses (06)					0	0	

SCHEDULE 3
INSTRUCTIONAL EXPENDITURES

		I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
733	3489	*Sub-total*					0	0	

		SCHEDULE 3 INSTRUCTIONAL EXPENDITURES I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
		Instructional Coaches (2352)							
735 *	3491	Professional Salaries (01)	0	0	0	0		0	
736 *	3492	Contracted Services (04)	0	0	0	0		0	
737 *	3493	Supplies and Materials (05)	0	0	0	0		0	
738 *	3494	Other Expenses (06)	0	0	0	0		0	
739	3495	***Sub-total***	0	0	0	0		0	
		Stipends for Teachers Providing Instructional Coaching (2354)							
741 *	3497	Professional Salaries (01)	16,985	0	0	0		16,985	
		Costs for Instructional Staff to Attend Professional Development (2356)							
743 *	3501	Professional Salaries (01)	81	0	0	0		81	
744 *	3502	Other Salaries (03)	28,193	0	0	0		28,193	
745 *	3503	Supplies and Materials (05)	0	0	0	0		0	
746 *	3504	Other Expenses (06)	43,852	4,003	0	0		47,855	
747	3505	***Sub-total***	72,126	4,003	0	0		76,129	
		Outside Professional Development Providers for Instructional Staff (2358)							
749 *	3506	Contracted Services (04)	7,580	0	0	0		7,580	
750 *	3507	Supplies and Materials (05)	0	0	0	0		0	
751 *	3508	Other Expenses (06)	39,606	0	0	0		39,606	
752	3509	***Sub-total***	47,186	0	0	0		47,186	
		Textbooks and Related Software/Media/Materials (2410)							
754	3510	Contracted Services (04)	0	0	0	0		0	
755	3511	Supplies and Materials (05)	23,291	0	0	0		23,291	
756	3512	Other Expenses (06)	0	0	0	0		0	
757	3513	***Sub-total***	23,291	0	0	0		23,291	
		Other Instructional Materials (2415)							
759	3514	Contracted Services (04)	834	0	0	0		834	0
760	3515	Supplies and Materials (05)	19,500	0	0	0		19,500	0

		SCHEDULE 3 INSTRUCTIONAL EXPENDITURES I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
761	3516	Other Expenses (06)	0	0	0	0		0	0
762	3519	*Sub-total*	20,334	0	0	0		20,334	0

SCHEDULE 3
INSTRUCTIONAL EXPENDITURES

			1	2	3	4	5	6	7
		I. GENERAL FUND	REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL	CITY/TOWN APPRO-PRIATION
		Instructional Equipment (2420)							
764	3524	Contracted Services (04)	0	0	0	0		0	
765	3525	Supplies and Materials (05)	125,396	3,624	0	0		129,020	
766	3526	Other Expenses (06)	113,244	5,330	0	0		118,573	
767	3529	***Sub-total***	238,640	8,954	0	0		247,594	
		General Supplies (2430)							
769	3535	Supplies and Materials (05)	116,074	8,403	0	0		124,477	
		Other Instructional Services (2440)							
771	3540	Other Salaries (03)	0	0	0	0		0	
772	3541	Contracted Services (04)	0	0	0	0		0	
773	3542	Supplies and Materials (05)	0	0	0	0		0	
774	3543	Other Expenses (06)	0	1,603	0	0		1,603	
775	3544	***Sub-total***	0	1,603	0	0		1,603	
		Classroom Instructional Technology (2451)							
777	3545	Contracted Services (04)	135,983	0	0	0		135,983	
778	3546	Supplies and Materials (05)	256,754	0	0	0		256,754	
779	3547	Other Expenses (06)	12,632	0	0	0		12,632	
780	3548	***Sub-total***	405,368	0	0	0		405,368	
		Other Instructional Hardware (2453)							
782	3549	Contracted Services (04)					0	0	
783	3550	Supplies and Materials (05)					3,752	3,752	
784	3551	Other Expenses (06)					0	0	
785	3552	***Sub-total***					3,752	3,752	
		Instructional Software (2455)							
787	3553	Contracted Services (04)					0	0	
788	3554	Supplies and Materials (05)					0	0	

		SCHEDULE 3 INSTRUCTIONAL EXPENDITURES I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
789	3555	Other Expenses (06)					0	0	
790	3556	*Sub-total*					0	0	

		SCHEDULE 3 INSTRUCTIONAL EXPENDITURES I. GENERAL FUND	1 REGULAR DAY	2 SPECIAL EDUCATION	3 CH 74 VOC-ATIONAL/ TECHNICAL	4 OTHER PROGRAMS	5 UNDISTRIB-UTED	6 TOTAL	7 CITY/TOWN APPRO-PRIATION
		Guidance including Guidance Counselors and Adjustment Counselors (2710)							
792	3561	Professional Salaries (01)	775,459	0	0	0		775,459	
793	3562	Clerical Salaries (02)	38,256	0	0	0		38,256	
794	3563	Other Salaries (03)	0	0	0	0		0	
795	3564	Contracted Services (04)	6,400	0	0	0		6,400	
796	3565	Supplies and Materials (05)	3,422	0	0	0		3,422	
797	3566	Other Expenses (06)	0	0	0	0		0	
798	3569	***Sub-total***	823,536	0	0	0		823,536	
		Testing and Assessment (2720)							
800	3571	Professional Salaries (01)	0	0	0	0		0	
801	3572	Clerical Salaries (02)	0	0	0	0		0	
802	3573	Other Salaries (03)	0	0	0	0		0	
803	3574	Contracted Services (04)	795	0	0	0		795	
804	3575	Supplies and Materials (05)	0	0	0	0		0	
805	3576	Other Expenses (06)	0	0	0	0		0	
806	3579	***Sub-total***	795	0	0	0		795	
		Psychological Services (2800)							
808	3581	Professional Salaries (01)	0	235,755	0	0		235,755	
809	3582	Clerical Salaries (02)	0	0	0	0		0	
810	3583	Other Salaries (03)	0	0	0	0		0	
811	3584	Contracted Services (04)	0	0	0	0		0	
812	3585	Supplies and Materials (05)	0	8,328	0	0		8,328	
813	3586	Other Expenses (06)	0	0	0	0		0	
814	3589	***Sub-total***	0	244,083	0	0		244,083	
815	3599	**TOTAL INSTRUCTIONAL SERVICES (2000)**	**11,805,653**	**4,463,451**	**0**	**0**	**2,128,255**	**18,397,358**	**0**

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
	Line	**Curriculum Directors and Department Heads (Supervisory) (2110)**											
825 *	3601	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	683,870
826 *	3602	Clerical Salaries (02)	0	28,000	0	0	0	0	0	0	0	0	190,035
827 *	3603	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
828 *	3604	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	45,597
829 *	3605	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	2,771
830 *	3606	Other Expenses (06)	0	275	0	0	0	0	0	0	0	0	1,110
831	3609	***Sub-total***	0	28,275	0	0	0	0	0	0	0	0	923,384
		Curriculum Directors and Department Heads (Non-Supervisory) (2120)											
833 *	3611	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0
834 *	3612	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
835 *	3613	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
836 *	3614	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
837 *	3615	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
838 *	3616	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
839	3619	***Sub-total***	0	0	0	0	0	0	0	0	0	0	0
		School Leadership-Building (2210)											
841	3621	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	838,545
842	3622	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	328,783
843	3623	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
844	3624	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	82,926
845	3625	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	77,017
846	3626	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	39,550
847	3629	***Sub-total***	0	0	0	0	0	0	0	0	0	0	1,366,820
		Building Technology (2250)											
849	3641	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0
850	3642	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
851	3643	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	309,134
852	3644	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	76,344
853	3645	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	5,200
854	3646	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
855	3649	***Sub-total***	0	0	0	0	0	0	0	0	0	0	390,679

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

		II GRANTS AND OTHER FUNDING SOURCES	8 Federal Grants Title I Fund Code 305	9 Federal Grants IDEA Fund Code 240	10 Federal Grants Other ESE-Administered Grants	11 Federal Grants Other	12 State Grants ESE Admin-istered	13 State Grants Other	14 Revolving and Special Funds Circuit Breaker	15 Revolving and Special Funds Private Grants & Gifts	16 Revolving and Special Funds Sch Choice & Other Day Tuition	17 Revolving and Special Funds Other Local Receipts	18 Total
		Teachers (2305)											
857 *	3650	Professional Salaries (01)	0	306,833	0	0	0	0	0	6,743	314,350	0	11,808,352
		Medical/ Therapeutic Services (2320)											
859	3652	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	530,352
860	3653	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
861	3654	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
862	3655	Contracted Services (04)	0	14,408	0	0	0	0	0	0	0	0	75,036
863	3659	***Sub-total***	0	14,408	0	0	0	0	0	0	0	0	605,388
		Substitutes, Long Term (2324)											
865 *	3662	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	17,835
866 *	3663	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
867 *	3664	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
868	3665	***Sub-total***	0	0	0	0	0	0	0	0	0	0	17,835
		Substitutes, Short Term (2325)											
870 *	3667	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	175,433
871 *	3668	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
872	3669	***Sub-total***	0	0	0	0	0	0	0	0	0	0	175,433
		All Non-Clerical Paraprofessionals/Instructional Assistants (2330)											
874	3673	Other Salaries (03)	57,718	31,280	0	12,624	0	0	0	0	0	0	1,469,566
875	3674	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	9,995
876	3675	***Sub-total***	57,718	31,280	0	12,624	0	0	0	0	0	0	1,479,561
		Librarians and Media Center Directors (2340)											
878	3676	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	349,960
879	3677	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
880	3678	Other Salaries (03)	0	0	0	0	0	0	0	0	0	1,553	18,597
881	3679	***Sub-total***	0	0	0	0	0	0	0	0	0	1,553	368,557
		Professional Development Leadership (2351)											
883	3681	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0
884	3682	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
885	3685	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
886	3686	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0

SCHEDULE 3

		INSTRUCTIONAL EXPENDITURES	8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
887	3689	*Sub-total*	0	0	0	0	0	0	0	0	0	0	0

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
		Instructional Coaches (2352)											
889 *	3691	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0
890 *	3692	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
891 *	3693	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
892 *	3694	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
893	3695	*Sub-total*	0	0	0	0	0	0	0	0	0	0	0
		Stipends for Teachers Providing Instructional Coaching (2354)											
895 *	3697	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	16,985
		Costs for Instructional Staff to Attend Professional Development (2356)											
897 *	3701	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	81
898 *	3702	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	28,193
899 *	3703	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
900 *	3704	Other Expenses (06)	529	0	0	0	0	0	0	0	0	0	48,384
901	3705	*Sub-total*	529	0	0	0	0	0	0	0	0	0	76,658
		Outside Professional Development Providers for Instructional Staff (2358)											
903 *	3706	Contracted Services (04)	0	15,525	20,207	0	0	0	0	1,999	0	0	45,311
904 *	3707	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
905 *	3708	Other Expenses (06)	3,250	850	0	0	0	0	0	0	0	0	43,706
906	3709	*Sub-total*	3,250	16,375	20,207	0	0	0	0	1,999	0	0	89,017
		Textbooks and Related Software/Media/Materials (2410)											
908	3710	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
909	3711	Supplies and Materials (05)	0	0	0	0	0	0	0	3,434	0	0	26,725
910	3712	Other Expenses (06)	0	0	0	0	0	69	0	0	0	0	69
911	3713	*Sub-total*	0	0	0	0	0	69	0	3,434	0	0	26,794
		Other Instructional Materials (2415)											
913	3714	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	834
914	3715	Supplies and Materials (05)	1,504	1,355	0	0	0	0	0	11,971	0	0	34,329

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
915	3716	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
916	3719	***Sub-total***	1,504	1,355	0	0	0	0	0	11,971	0	0	35,164

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
		Instructional Equipment (2420)											
918	3724	Contracted Services (04)	0	0	0	0	0	0	0	0	0	26,910	26,910
919	3725	Supplies and Materials (05)	0	0	0	0	0	0	0	37,945	0	0	166,965
920	3726	Other Expenses (06)	0	0	0	0	0	0	0	1,200	0	0	119,773
921	3729	***Sub-total***	0	0	0	0	0	0	0	39,145	0	26,910	313,649
		General Supplies (2430)											
923	3735	Supplies and Materials (05)	0	0	0	0	0	11,650	0	0	3,092	12,213	151,433
		Other Instructional Services (2440)											
925	3740	Other Salaries (03)	40,913	0	0	0	0	0	0	2,187	0	0	43,100
926	3741	Contracted Services (04)	0	0	0	0	0	18,632	0	0	0	2,479	21,111
927	3742	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0
928	3743	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	1,603
929	3744	***Sub-total***	40,913	0	0	0	0	18,632	0	2,187	0	2,479	65,814
		Classroom Instructional Technology (2451)											
931	3745	Contracted Services (04)	0	0	0	0	0	0	0	28,295	0	0	164,278
932	3746	Supplies and Materials (05)	2,880	1,529	0	0	0	0	0	8,501	0	88,178	357,842
933	3747	Other Expenses (06)	0	0	0	0	0	0	0	0	0	8,461	21,093
934	3748	***Sub-total***	2,880	1,529	0	0	0	0	0	36,795	0	96,639	543,211
		Other Instructional Hardware (2453)											
936	3749	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
937	3750	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	3,752
938	3751	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
939	3752	***Sub-total***	0	0	0	0	0	0	0	0	0	0	3,752
		Instructional Software (2455)											
941	3753	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
942	3754	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
943	3755	Other Expenses (06)	0	0	0	0	0	714	0	950	0	0	1,664
944	3756	*Sub-total*	0	0	0	0	0	714	0	950	0	0	1,664

SCHEDULE 3

INSTRUCTIONAL EXPENDITURES

			8	9	10	11	12	13	14	15	16	17	18
			Federal Grants				State Grants		Revolving and Special Funds				
		II GRANTS AND OTHER FUNDING SOURCES	Title I Fund Code 305	IDEA Fund Code 240	Other ESE-Administered Grants	Other	ESE Admin-istered	Other	Circuit Breaker	Private Grants & Gifts	Sch Choice & Other Day Tuition	Other Local Receipts	Total
		Guidance including Guidance Counselors and Adjustment Counselors (2710)											
946	3761	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	775,459
947	3762	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	38,256
948	3763	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
949	3764	Contracted Services (04)	0	0	0	0	0	0	0	0	0	4,645	11,045
950	3765	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	3,422
951	3766	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
952	3769	*Sub-total*	0	0	0	0	0	0	0	0	0	4,645	828,181
		Testing and Assessment (2720)											
954	3771	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0
955	3772	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
956	3773	Other Salaries (03)	0	0	0	0	0	0	0	0	0	1,395	1,395
957	3774	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	795
958	3775	Supplies and Materials (05)	0	382	0	0	0	0	0	0	0	36,508	36,890
959	3776	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
960	3779	*Sub-total*	0	382	0	0	0	0	0	0	0	37,903	39,080
		Psychological Services (2800)											
962	3781	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	235,755
963	3782	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0
964	3783	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0
965	3784	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0
966	3785	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	8,328
967	3786	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0
968	3789	*Sub-total*	0	0	0	0	0	0	0	0	0	0	244,083
969	3799	**TOTAL INSTRUCTIONAL SERVICES (2000)**	**106,794**	**400,437**	**20,207**	**12,624**	**0**	**31,065**	**0**	**103,224**	**317,442**	**182,342**	**19,571,494**

		SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES BY PLACEMENT EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER	1 3-5 Yr. Olds all placements (doe032-30 - 48)	2 Age 6-21 Public School Programs (doe034-10, 20, & 40)	3 Age 6-21 Public Separate Day School (doe034-41)	4 Age 6-21 Private Separate Day School (doe034-50)	5 Age 6-21 Private Residential School (doe034-60)	6 Age 6-21 Homebound/ Hospital (doe034-70)	7 Age 6-21 Public Residential Institution (doe034-90)	8 Screening and Team Evaluation	9 TOTAL
979	3810	Supervisory (2100)	41,403	377,060	22,180	39,924	4,436				485,003
980	3815	School Building Leadership (2200)	0	0	0	0	0				0
981	3820	Teaching (2300)	317,169	2,888,500	169,912	305,841	33,982				3,715,404
982	3830	Textbooks & Instructional Equipment (2400)	1,619	14,740	867	1,561	173				18,960
983	3840	Guidance (2700)	0	0	0	0	0				0
984	3850	Psychological (2800)	20,836	189,760	11,162	20,092	2,232				244,083
985	3860	**TOTAL INSTRUCTIONAL SERVICES**	381,026	3,470,060	204,121	367,418	40,824	0	0	0	4,463,449
986	3870	Non-Public Health Services (6800)									0
		Payments to Other Districts (9000)									
988	3880	Tuition to Mass. Public Schools (9100)			55,700	126,709			0		182,409
989	3885	School Choice Tuition (9110)	0	36,840	0	0	0	0	0		36,840
990	3887	Tuition to Commonwealth Charter Schools (9120)		556							556
991	3888	Tuition to Horace Mann Charter Schools (9120)									0
992	3890	Tuition to Out-of-State Schools (9200)				52,074	155,355				207,429
993	3900	Tuition to Private Schools (9300)				1,829,325	269,128				2,098,453
994	3910	Tuition to Collaboratives (9400)				588,575					588,575
995	3920	**TOTAL TUITION**	0	37,396	55,700	2,596,683	424,483	0	0	0	3,114,262
996	3930	**EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)**	12,624	421,756							434,380
997	3950	**TOTAL EXPENDITURES**	393,650	3,929,212	259,821	2,964,101	465,307	0	0	0	8,012,091

			1	2	3	4	5	6	7	8	9
		PUPIL TRANSPORTATION REIMBURSEMENT FUNCTIONS 3300, 6900	**REIMBURSABLE** EXPENDITURES FOR PUPILS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** EXPENDITURES FOR PUPILS TRANSPORTED	DEPRE-CIATION	TOTAL	**REIMBURSABLE** REGULAR DAY RIDERS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** REGULAR DAY RIDERS TRANS-PORTED LESS	TOTAL
		REGULAR EDUCATION	SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	LESS THAN 1 1/2 MILES FROM SCH	(See instructions)	(Sum of 1 thru 4)	SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	THAN 1 1/2 MILES FROM SCHOOL	(Sum of 6 thru 8)
1009	4000	Within the District	525,513		213,270		738,783	1,200		487	1,687
1010	4010	Outside the District			0		0				0
1011	4020	To and from Regular Pre-School					0				0
1012	4040	TOTAL REGULAR EDUCATION	525,513	0	213,270	0	738,783	1,200	0	487	1,687

		SPECIAL EDUCATION	EXPENDITURES FOR SPECIAL EDUCATION PUPILS TRANSPORTED WITHIN THE DISTRICT	EXPENDITURES FOR SPECIAL EDUCATION PUPILS TRANSPORTED OUTSIDE THE DISTRICT		DEPRECIATION (See instructions)	TOTAL EXPENDITURES (Sum of columns 1 thru 4)	SPECIAL EDUCATION RIDERS TRANSPORTED WITHIN THE DISTRICT	SPECIAL EDUCATION RIDERS TRANSPORTED OUTSIDE THE DISTRICT		TOTAL SPECIAL EDUCATION RIDERS (Sum of cols 6 and 7)
1016	4070	3-5 yr olds, all placements (doe032)	12,912				12,912	1			1
1017	4080	age 6-21, public school programs (doe034-10, 20, & 40)	142,028	25,823			167,851	11	2		13
1018	4110	age 6-21, public separate day school (doe034-41)		206,586			206,586		16		16
1019	4120	age 6-21, ages, private separate day school (doe034-50)		154,939			154,939		12		12
1020	4130	age 6-21, private residential school (doe034-60)					0				0
1021	4140	age 6-21, homebound/hospital (doe034-70)					0				0
1022	4150	age 6-21, public residential institutions (doe034-90)					0				0
1023	4160	TOTAL SPECIAL EDUCATION	154,939	387,348		0	542,287	12	30		42

		CH 74 VOCATIONAL/TECHNICAL PROGRAMS	**REIMBURSABLE** EXPENDITURES FOR VOCATIONAL PUPILS TRANSPORTED AT LEAST 1 1/2 MILES TO & FROM SCHOOL		**NON-REIM-BURSABLE** EXPENDITURES FOR VOCATIONAL PUPILS TRANS-PORTED < 1.5 MILES FROM SCH	DEPRE-CIATION (See instructions)	TOTAL (Sum of 1 thru 4)	**REIMBURSABLE** VOCATIONAL RIDERS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** VOCATIONAL RIDERS TRANS-PORTED LESS	TOTAL
			SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES				SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	THAN 1 1/2 MILES FROM SCHOOL	(Sum of 6 thru 8)
1031	4190	Within the District					0				0
1032	4200	Outside the District					0				0

		NON-PUBLIC TRANSPORTATION	**REIMBURSABLE** EXPENDITURES FOR NON-PUBLIC PUPILS TRANSPORTED AT LEAST 1 1/2 MILES TO & FROM SCHOOL		**NON-REIM-BURSABLE** EXPENDITURES FOR NON-PUBLIC PUPILS TRANS-PORTED < 1 1/2 MILES FRM SCH	DEPRE-CIATION (See Instructions)	TOTAL (Sum of 1 thru 4)	**REIMBURSABLE** NON-PUBLIC RIDERS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** NON-PUBLIC RIDERS TRANS-PORTED LESS	TOTAL
			SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES				SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	THAN 1 1/2 MILES FROM SCHOOL	(Sum of 6 thru 8)
1040	4220	Within the District					0				0
1041	4230	Outside the District					0				0

			1	2	3	4	5	6	7	8	9
		PUPIL TRANSPORTATION REIMBURSEMENT FUNCTIONS 3300, 6900	**REIMBURSABLE** EXPENDITURES FOR PUPILS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** EXPENDITURES FOR PUPILS TRANSPORTED	DEPRE-CIATION	TOTAL	**REIMBURSABLE** REGULAR DAY RIDERS TRANSPORTED AT LEAST 1 1/2 MILES TO AND FROM SCHOOL		**NON-REIM-BURSABLE** REGULAR DAY RIDERS TRANS-PORTED LESS	TOTAL
		OTHER PROGRAMS	SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	LESS THAN 1 1/2 MILES FROM SCH	(See instructions)	(Sum of 1 thru 4)	SCHOOL TRANS VEHICLE	BY PUBLIC UTILITIES	THAN 1 1/2 MILES FROM SCHOOL	(Sum of 6 thru 8)
			VEHICLE	UTILITIES	MILES FRM SCH	instructions)	1 thru 4)	VEHICLE	UTILITIES	FROM SCHOOL	6 thru 8)
1050	4250	Racial Imbalance (NOT METCO)					0				0
1051	4260	To and From Day Care Centers					0				0
1052	4270	Other School Programs					0				0
1053	4280	School Choice / Commonwealth Charter Schools					0				0
1054	4283	Homeless Transportation To Outside the District					0				0
1055	4285	Homeless Transportation From Outside the District					0				0
1056 *	4286	Foster Care Transportation from Outside the District					0				0
1058	4290	**TOTALS FOR ALL PROGRAMS**	680,452	387,348	213,270	0	1,281,070	1,212	30	487	1,729
		PUBLIC TRANSPORTATION AND PAYMENTS FROM REVOLVING/SPECIAL			**EXPENDTURES**					**RIDERS**	
1060	4310	**PUBLIC TRANSPORTATION ASSESSMENT**					0				
1061	4320	**PAYMENTS FROM REVOLVING AND SPECIAL FUNDS**					0				0

Schedule 18 Survey

Please answer questions 1-9 as they pertain to your district's current teacher's contract. If your contract has expired, please answer based on the scale being used this year through a memorandum of agreement or evergreen clause. **Enter NA** for any items that do not apply to your district.

				Response
1.	What are the effective dates (start and end dates) of your current teacher's contract?	Start (m/d/yy)		9/1/15
		End (m/d/yy)		8/31/18
2.	What are the annual negotiated salary increases (% COLA) provided for in your current teacher contract? Provide all relevant years.	FY16		2.5%
		FY17		2.5%
		FY18		2.5%
		FY19		TBD
3.	Please provide the number of lanes in your current teacher salary schedule.	N lanes		6
4.	What are the lowest step, step 5, and top step salary amounts ($/year) for the bachelors, masters, and highest lane in your FY17 teacher salary schedule? Do not include longevity or other credits.	Lowest step	Bachelors	$46,605.00
			Masters	$48,914.00
			Highest	$57,165.00
		Step 5	Bachelors	$54,797.00
			Masters	$57,113.00
			Highest	$66,202.00
		Highest step	Bachelors	$67,479.00
			Masters	$75,662.00
			Highest	$89,633.00
5.	What is your teacher's contractual hourly rate ($/hour) for work beyond the school day?			$30 or Hourly Step
6.	What is your district's pay rate for daily, long-term, and retired teacher substitutes ($/day)?	Daily		$90.00
		Long-term		253.29 or 265.84
		Retirees		NA
7.	Please provide the number of days specified in your teacher contract or otherwise in the following categories:	Teacher work year		184.0
		Instructional year		180.0
		Early release		2.0
8.	Please provide the number of early release days for professional development:			every Wednesday
9.	Please provide the number of sick days, personal days, and max accumulation of sick days provided in your current teacher's contract:	N sick days		15
		N personal days		2
		Max accumulation		180

Schedule 18 Survey

Please answer questions 1-9 as they pertain to your district's current teacher's contract. If your contract has expired, please answer based on the scale being used this year through a memorandum of agreement or evergreen clause. **Enter NA** for any items that do not apply to your district.

				Response
10.	Based on the health insurance plans that are available in your district, what are your district's highest and lowest employer shares for health insurance for active and retired employees?	Employer share: Active employees	Highest %	60.0%
			Lowest %	60.0%
		Employer share: Retired employees	Highest %	60.0%
			Lowest %	60.0%
11.	What accounting system software does your district use? If your current package is not included in the dropdown list, please enter it in the line for Other and leave the Software line blank. Also, please provide the version number if applicable.		Software	BudgetSense
			Other	
			Version	2018.3.07
12.	For municipal districts, is this the same accounting software package used by the city or town (regional districts select NA)?			NA
13.	Does the district currently have or is it process of implementing a 1 to 1 student device program?			Yes
14.	If yes, is the 1 to 1 device program currently in all schools or will it be implemented in all schools?			No

SCHEDULE 19

ANNUAL SCHOOL BUDGET
2018 - 2019

A.1 APPROPRIATION BY SCHOOL COMMITTEE

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
1072	7010	Administration(1000)					1,167,639	1,167,639
1073	7030	Instruction (2000)	13,036,180	5,187,267			1,942,326	20,165,773
1074	7040	Student Services (3100,3200)					346,633	346,633
1075	7050	Pupil Transportation (3300)	765,820	614,696				1,380,516
1076	7060	Food Service (3400)					83,096	83,096
1077	7070	Student Body Activities (3510,3520)					629,244	629,244
1078	7075	School Security (3600)						0
1079	7080	Operations and Maintenance (4000)					2,185,001	2,185,001
1080	7090	Extraordinary Maintenance (4300)						0
1081	7100	Employer Retirement Contributions (5100)					1,294,203	1,294,203
1082	7105	Employee Separation Costs (5150)					12,389	12,389
1083	7110	Insurance for Active Employees (5200)					2,023,940	2,023,940
1084	7120	Insurance Retired School Employees (5250)					748,440	748,440
1085	7130	Other Non Employee Insurance (5260)					84,445	84,445
1086	7140	Rent (5300)						0
1087	7150	Debt Service-Short Term Interest RAN's (5400)						0
1088	7155	Debt Service-Short Term Interest-BANS (5450)					25,000	25,000
1089	7160	Other Fixed Charges (5500)						0
1090	7165	School Crossing Guards (5550)					22,248	22,248
1091	7170	Other Community Services (6000)						0
1092	7180	Non-Public Transportation (6800)						0
1093	7190	Fixed Assets (7000)						0
1094	7200	Long-Term Debt Retirement/Sch Construction (8100)					1,935,000	1,935,000
1095	7210	Long-Term Debt Service/Sch Construction (8200)					155,275	155,275
1096	7270	Long-Term Debt Service/Educ &Other (8400,8600)						0
1097	7280	Tuition to Mass. Public Schools (9100)		57,039				57,039
1098	7285	School Choice Tuition (9110)	87,874	2,916	0			90,790
1099	7290	Tuition to Commonwealth Charter Schools (9120)	0	0				0
1100	7295	Tuition to Horace Mann Charter Schools (9125)						0
1101	7300	Tuition to Out-of-State Schools (9200)		252,219				252,219
1102	7305	Tuition to Non-Public Schools (9300)		1,944,564				1,944,564
1103	7310	Tuition to Collaboratives (9400)		609,688				609,688
1104	7320	**TOTAL APPROPRIATION BY SCHOOL COMMITTEE**	13,889,874	8,668,389	0	0	12,654,878	35,213,141

SCHEDULE 19

ANNUAL SCHOOL BUDGET
2018 - 2019

A.2 ESTIMATED EXPENDITURES BY CITY/TOWN

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
1116	7400	General Administrative Services (1000)						0
1117	7420	Educational Media (2340, 2415)						0
1118	7430	Pupil Support Services (3100,3200)						0
1119	7440	Pupil Transportation (3300)						0
1120	7445	School Security (3600)						0
1121	7450	Operations and Maintenance (4000)						0
1122	7460	Extraordinary Maintenance (4300)						0
1123	7470	Employer Retirement Contributions (5100)						0
1124	7475	Employee Separation Costs (5150)						0
1125	7480	Insurance for Active Employees (5200)						0
1126	7490	Insurance Retired School Employees (5250)						0
1127	7500	Other Non-Employee Insurance (5260)						0
1128	7510	Rent (5300)						0
1129	7515	Debt Service-Short Term Interest RAN's (5400)						0
1130	7520	Debt Service-Short Term Interest-BANS (5450)						0
1131	7530	Other Fixed Charges (5500)						0
1132	7535	School Crossing Guards (5550)						0
1133	7540	Other Community Services (6000)						0
1134	7550	Non-Public Transportation (6900)						0
1135	7560	Fixed Assets (7000)						0
1136	7570	Long-Term Debt Retirement/Sch Construction (8100)						0
1137	7580	Long-Term Debt Service/Sch Construction (8200)						0
1138	7640	Long-Term Debt Service/Educ &Other (8400,8600)						0
1139	7645	Tuition to Mass. Public Schools (9100)		0				0
1140	7650	School Choice Tuition (9110)	0	0	0			0
1141	7655	Tuition to Commonwealth Charter Schools (9120)	0	0				0
1142	7660	Tuition to Horace Mann Charter Schools (9125)						0
1143	7665	Tuition to Out-of-State Schools (9200)						0
1144	7670	Tuition to Non-Public Schools (9300)						0
1145	7675	Tuition to Collaboratives (9400)						0
1146	7680	Regional School Assessments (9500)						0
1147	7690	**TOTAL EXPENDITURES BY CITY/TOWN**	0	0	0	0	0	0
1148	7750	**TOTAL ESTIMATED EXPENDITURES**	13,889,874	8,668,389	0	0	12,654,878	35,213,141

SCHEDULE 19
ANNUAL SCHOOL BUDGET
2016 - 2017
B. ESTIMATED REVENUES-GENERAL FUND
REVENUES FROM LOCAL SOURCES FY17

			1	2	3	4	5	6
			REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC-ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB-UTED	TOTAL
1155	7800	Assessments Received by Regional Schools					28,438,507	28,438,507
1156	7810	Excess & Deficiency Fund Approp					347,218	347,218
1157	7820	Tuition From Individuals						0
1158	7830	Tuition From Other Districts in Comm						0
1159	7840	Tuition From Districts in Other States						0
1160	7850	Transportation Fees						0
1161	7860	Earnings on Investments					4,000	4,000
1162	7870	Rental of School Facilities						0
1163	7880	Other General Fund Revenue						0
1164	7890	Medical Care and Assistance		150,000				150,000
1165	7900	Non Revenue Receipts						0
1166	7910	**TOTAL REVENUE FROM LOCAL SOURCES**	0	150,000	0	0	28,789,725	28,939,725

C. 2016 - 2017 REGIONAL SCHOOL DISTRICTS APPROVED BUDGETS

		MEMBER CITY/TOWN CODE AND NAME	1 MEMBER CITY/TOWN CODE	2 MINIMUM LOCAL CONTRIBUTION	3 ADDITIONAL LOCAL CONTRIBUTION	4 TRANSP & OTHER EXPENDITURES	5 CAPITAL & DEBT EXPENDITURES	6 TOTAL	7 ASSESSMENT APPROVED BY MEMBER TOWNS	8 BUDGETED EXCESS AND DEFICIENCY
1175	8000	HAMILTON	119	17,746,438			639,057	18,385,495	18,385,495	224,433
1176	8010	WENHAM	320	9,708,859			344,153	10,053,012	10,053,012	122,785
1177	8020							0		
1178	8030							0		
1179	8040							0		
1180	8050							0		
1181	8060							0		
1182	8070							0		
1183	8080							0		
1184	8090							0		
1185	8100							0		
1186	8110							0		
1187	8120							0		
1188	8130							0		
1189	8140							0		
1190	8150							0		
1191	8160							0		
1192	8170							0		
1193	8180							0		
1194	8190							0		
1195	8200							0		
1196	8210							0		
1197	8220							0		
1198	8230							0		
1199	8240							0		
1200	8250							0		
1201	8260							0		
1202	8270	TOTAL ASSESSMENTS RECEIVED FROM MEMBERS		27,455,297	0	0	983,210	28,438,507	28,438,507	347,218

Please mark with an "X" assessment method used for FY17

(Check only one)

statutory	X
agreement	

EXPENDITURE SUMMARY FY17
ALL FUND TYPES

			1	2	3	4	5	6	7	8	9	10	11
			SCH COMM APPROP-RIATIONS	CITY/TOWN APPROP-RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL LUNCH	OTHER LOCAL RECEIPTS	TOTAL
1211	8300	School Committee (1110)	29,927	0	0	0	0	0	0	0	0	0	29,927
1212	8305	Superintendent (1210)	303,728		0	0	0	0	0	0	0	0	303,728
1213	8310	Assistant Superintendents (1220)	0		0	0	0	0	0	0	0	0	0
1214	8315	Other District-Wide Administration (1230)	0		0	0	0	0	0	0	0	0	0
1215	8320	Business and Finance (1410)	609,256	0	0	0	0	0	0	0	0	0	609,256
1216	8325	Human Resources and Benefits (1420)	49,892	0	0	0	0	0	0	0	0	0	49,892
1217	8330	Legal Service For School Committee (1430)	23,510	0	0	0	0	0	0	0	0	0	23,510
1218	8335	Legal Settlements (1435)	78,260	0	0	0	0	0	0	0	0	0	78,260
1219	8340	District-wide Information Mgmt and Tech (1450)	124,813	0	0	0	0	0	0	0	0	0	124,813
1220 *	8345	Curriculum Directors and Dept. Heads (Supervisory) (2110)	895,109		28,275	0	0	0	0			0	923,384
1221 *	8350	Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	0		0	0	0	0	0			0	0
1222	8355	School Leadership-Building (2210)	1,366,820		0	0	0	0	0			0	1,366,820
1223	8365	Building Technology (2250)	390,679		0	0	0	0	0			0	390,679
1224	8370	Teachers (2305)	11,180,426		306,833	0	0	6,743	314,350			0	11,808,352
1225	8385	Medical/ Therapeutic Services (2320)	590,980		14,408	0	0	0	0			0	605,388
1226 *	8391	Substitutes, Long Term (2324)	17,835		0	0	0	0	0			0	17,835
1227 *	8392	Substitutes, Short Term (2325)	175,433		0	0	0	0	0			0	175,433
1228	8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,377,939		101,622	0	0	0	0			0	1,479,561
1229	8400	Librarians and Media Center Directors (2340)	367,004	0	0	0	0	0	0			1,553	368,557
1230	8405	Professional Development Leadership (2351)	0		0	0	0	0	0			0	0
1231 *	8409	Instructional Coaches (2352)	0		0	0	0	0	0			0	0
1232 *	8413	Stipends for Instructional Coaching (2354)	16,985		0	0	0	0	0			0	16,985
1233 *	8417	Costs for Instructional Staff to Attend Prof. Dev. (2356)	76,129		529	0	0	0	0			0	76,658
1234 *	8421	Outside Prof. Dev. Providers for Instructional Staff (2358)	47,186		39,832	0	0	1,999	0			0	89,017
1235	8425	Textbooks and Related Software/Media/Materials (2410)	23,291		0	69	0	3,434	0			0	26,794
1236	8430	Other Instructional Materials (2415)	20,334	0	2,859	0	0	11,971	0			0	35,164
1237	8435	Instructional Equipment (2420)	247,594		0	0	0	39,145	0			26,910	313,649
1238	8440	General Supplies (2430)	124,477		0	11,650	0	0	3,092			12,213	151,433
1239	8445	Other Instructional Services (2440)	1,603		40,913	18,632	0	2,187	0			2,479	65,814
1240	8450	Classroom Instructional Technology (2451)	405,368		4,409	0	0	36,795	0			96,639	543,211
1241	8455	Other Instructional Hardware (2453)	3,752		0	0	0	0	0			0	3,752
1242	8460	Instructional Software (2455)	0		0	714	0	950	0			0	1,664
1243	8465	Guidance Counselors and Adjustment Counselors (2710)	823,536		0	0	0	0	0			4,645	828,181
1244	8470	Testing and Assessment (2720)	795		382	0	0	0	0			37,903	39,080
1245	8475	Psychological Services (2800)	244,083		0	0	0	0	0			0	244,083
1246	8480	**TOTAL INSTRUCTION (2000)**	**18,397,358**	**0**	**540,062**	**31,065**	**0**	**103,224**	**317,442**			**182,342**	**19,571,493**

EXPENDITURE SUMMARY FY17
ALL FUND TYPES

			1	2	3	4	5	6	7	8	9	10	11
			SCH COMM APPROP-RIATIONS	CITY/TOWN APPROP-RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL LUNCH	OTHER LOCAL RECEIPTS	TOTAL
1247	8485	Attendance and Parent Liaison Services (3100)	0		0	37,321	0	0	0	0	0	0	37,321
1248	8490	Medical/Health Services (3200)	327,085	0	0	0	0	0	0	0	0	0	327,085
1249	8495	Transportation Services (3300)	1,281,070	0	0	400	0	0	0	0	0	0	1,281,470
1250	8500	Food Services (3400)	39,638		5,611	0	0	0	0	0	533,979	0	579,228
1251	8505	Athletics (3510)	336,494		0	0	0	0	0	329,716	0	17,386	683,596
1252	8510	Other Student Body Activities (3520)	70,310		0	5,100	0	6,451	0	0	0	39,951	121,813
1253	8515	School Security (3600)	0	0	0	0	0	0	0	0	0	0	0
1254	8520	Custodial Services (4110)	978,998	0	0	0	0	0	0	0	0	16,290	995,288
1255	8525	Heating of Buildings (4120)	203,168	0	0	0	0	0	0	0	0	0	203,168
1256	8530	Utility Services (4130)	391,587	0	0	589	0	0	0	0	0	0	392,176
1257	8535	Maintenance of Grounds (4210)	0	0	0	0	0	0	0	0	0	0	0
1258	8540	Maintenance of Buildings (4220)	714,843	0	0	0	0	0	0	0	0	0	714,843
1259	8545	Building Security System (4225)	0	0	0	0	0	0	0	0	0	0	0
1260	8550	Maintenance of Equipment (4230)	0	0	0	0	0	0	0	0	0	0	0
1261	8555	Extraordinary Maintenance (4300)	0	0	0	0	0	0	0	0	0	0	0
1262	8560	Networking and Telecommunications (4400)	0	0	0	0	0	0	0	0	0	0	0
1263	8565	Technology Maintenance (4450)	0	0	0	0	0	0	0	0	0	0	0
1264	8570	Employer Retirement Contributions (5100)	1,234,514	0	21,436	514	0	0	0	0	0	0	1,256,464
1265	8572	Employee Separation Costs (5150)	12,923	0	0	0	0	0	0	0	0	0	12,923
1266	8575	Insurance for Active Employees (5200)	1,917,260	0	0	0	0	0	0	0	0	0	1,917,260
1267	8580	Insurance for Retired School Employees (5250)	690,874	0	0	0	0	0	0	0	0	0	690,874
1268	8585	Other Non-Employee Insurance (5260)	77,812	0	0	0	0	0	0	0	0	0	77,812
1269	8590	Rental Lease of Equipment (5300)	0	0	0	0	0	0	0	0	0	0	0
1270	8595	Rental Lease of Buildings (5350)	0	0	0	0	0	0	0	0	0	0	0
1271	8600	Short Term Interest RAN's (5400)	0	0	0	0	0	0	0	0	0	0	0
1272	8605	Short Term Interest BAN'S (5450)	0	0	0	0	0	0	0	0	0	0	0
1273	8610	Other Fixed Charges (5500)	0	0	0	0	0	0	0	0	0	0	0
1274	8612	School Crossing Guards (5550)	12,865	0	0	0	0	0	0	0	0	0	12,865
1275	8615	Indirect Cost Transfers			0	0		0	0	0	0	0	0
1276	8620	Civic Activities and Community Services (6200)	0		0	0		0	0	0	0	0	0
1277	8625	Recreation Services (6300)	0		0	0		0	0	0	0	0	0
1278	8630	Health Services to Non-Public Schools (6800)	0	0	0	0		0	0	0	0	0	0
1279	8635	Transportation To Non-Public Schools (6900)	0	0	0	0		0	0	0	0	0	0

EXPENDITURE SUMMARY FY17
ALL FUND TYPES

			1	2	3	4	5	6	7	8	9	10	11
			SCH COMM APPROP-RIATIONS	CITY/TOWN APPROP-RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL LUNCH	OTHER LOCAL RECEIPTS	TOTAL
1280	8640	Purchase of Land & Buildings (7100, 7200)	0	0	0	0		147,316	0	0	0	0	147,316
1281	8645	Equipment (7300, 7400)	0	0	0	0		0	0	0	0	0	0
1282	8650	Capital Technology (7350)	0	0	0	0		0	0	0	0	0	0
1283	8655	Motor Vehicles (7500, 7600)	0	0	0	0		0	0	0	0	0	0
1284	8660	Debt Retirement/Sch Construction (8100)	1,876,000	0	0	0		0		0	0	0	1,876,000
1285	8665	Debt Service/Sch Construction (8200)	216,860	0	0	0		0		0	0	0	216,860
1286	8670	Debt Service/Educ. & Other (8400, 8600)	0	0	0	0	0	0		0	0	0	0
1287	8675	Tuition to Mass. Schools (9100)	182,409	0	0	0	0	0	0	0	0	0	182,409
1288	8680	School Choice Tuition (9110)	98,665	0									98,665
1289	8685	Tuition to Commonwealth Charter Schools (9120)	7,943	0									7,943
1290	8690	Tuition to Horace Mann Charter Schools (9120)	0	0	0	0	0	0	0	0	0	0	0
1291	8695	Tuition to Out-of-State Schools (9200)	207,429	0	0	0	0	0	0	0	0	0	207,429
1292	8700	Tuition to Non-Public Schools (9300)	1,174,293	0	0	0	924,160	0	0	0	0	0	2,098,453
1293	8705	Tuition to Collaboratives (9400)	603,116	0	0	0	0	0	0	0	0	0	603,116
1294	8710	Regional School Assessment (9500)		0									0
1295	8715	**TOTAL EXPENDITURES, ALL FUNDS**	32,272,900	0	567,109	74,990	924,160	256,991	317,442	329,716	533,979	255,969	35,533,256

	FY18 Net School Spending 675 Hamilton-Wenham	School Committee	City or Town		Total
10	1. Administration (1000)	1,219,386	0	<FY18 Budget	1,219,386
11	2. Instruction (2000)	18,397,358	0	<FY18 Budget	18,397,358
12	3. Attendance-Health (3100, 3200)	327,085	0	<FY18 Budget	327,085
13	4. Food Services (3400)	39,638			39,638
14	5. Athletics/Student Activities/ Security (3500,3600)	406,804	0		406,804
15	6. Maintenance (4000)	2,288,596	0	<FY18 Budget	2,288,596
16	7. Employee Benefits (5100)	1,247,437	0		1,247,437
17	8. Insurance (5200)	1,995,072	0		1,995,072
18	9. Retired Employee Insurance (5250)	690,874	0		690,874
19	10. Rentals (5300)	0	0	<FY18 Budget	0
20	11. Short Term Interest RAN's (5400)	0	0		0
21	12. Tuition (9000)	2,273,444	0		2,273,444
22	13. Total School Spending (1 through 12)	28,885,694	0		28,885,694
23	14. School Revenues				
24	14a) FY18 School Revenues	4,000		<FY18 Budget	4,000
25	14b) FY18 Charter Reimbursement		0		0
26	14c) Subtotal, School Revenues (14a+14b)	4,000	0		4,000
27					
28	15. Net School Spending (13 - 14c)	28,881,694	0		28,881,694
29	16. FY18 Required Net School Spending				17,475,286
30	17. FY17 Carry-Over Into FY18				0
31	18. Total FY18 Requirement (16 + 17)				17,475,286
32	19. Unexpended Net School Spending (18 - 15)				0
33	20. Percent Unexpended (19 / 16)				0.00%
34	21. FY18 Carry-Over (19 or 5% of 16 or 0 if 17 > 0)				0
35	22. Penalty (19 - 21)				0

	FY19 Budgeted Net School Spending 675 Hamilton-Wenham	School Committee	City or Town	Total
40	23. Administration (1000)	1,167,639	0	1,167,639
41	24. Instruction (2000)	20,165,773	0	20,165,773
42	25. Attendance-Health (3100, 3200)	346,633	0	346,633
43	26. Food Services (3400)	83,096		83,096
44	27. Athletics/Student Activities/ Security (3500,3600)	629,244	0	629,244
45	28. Maintenance (4000)	2,185,001	0	2,185,001
46	29. Employee Benefits (5100)	1,306,592	0	1,306,592
47	30. Insurance (5200)	2,108,385	0	2,108,385
48	31. Retired Employee Insurance (5250)	748,440	0	748,440
49	32. Rentals (5300)	0	0	0
50	33. Short Term Interest RAN's (5400)	0	0	0
51	34. Tuition (9000)	2,954,300	0	2,954,300
52	35. Total School Spending (23 through 34)	31,695,103	0	31,695,103
53	36. Revenues			
54	36a) FY19 Budgeted School Revenues	4,000		4,000
55	36b) Projected FY19 Charter Reimbursement (Local Districts)		0	0
56	36c) Subtotal, Net School Spending Revenues (36a+36b)	4,000	0	4,000
57				
58	37. Net School Spending (35 - 36)	31,691,103	0	31,691,103
59	38. FY19 Required Net School Spending			18,025,115
60	39. Carry-Over Into FY19 (21)			0
61	40. Total FY19 Requirement (38 + 39)			18,025,115
62	41. Deficiency (40 - 37)			0

Comparison of Selected Data Items Reported in FY16 through FY18 **675 Hamilton-Wenham**

		FY16	FY17	FY18	Change FY17-FY18
	Schedule 1 A - Revenues				
68	Total Revenue From Local Sources (line 110, col 6)	25,640,141	26,376,711	27,380,534	3.81%
	Schedule 1 - IIA School Committee Expenditures				
70	School Committee (1110) (line 709, col 6)	14,053	20,356	29,927	47.02%
71	Superintendent (1210) (line 729, col 6)	313,039	392,225	303,728	-22.56%
72	Assistant Superintendents (1220) (line 749, col 6)	0	0	0	0.00%
73	Other District-Wide Administration (1230) (line 769, col 6)	0	0	0	0.00%
74	Business and Finance (1410) (line 789, col 6)	589,342	615,774	609,256	-1.06%
75	Human Resources and Benefits (1420) (line 809, col 6)	67,087	54,846	49,892	-9.03%
76	Legal Service for School Committee (1430) (line 829, col 6)	13,880	13,040	23,510	80.29%
77	Legal Settlements (1435) (line 849, col 6)	28,607	47,258	78,260	65.60%
78	District-wide Information Management and Technology (1450) (line 869, col 6)	520	520	124,813	23902.50%
79	Attendance and Parent Liaison Services (3100) (line 1429, col 6)	0	0	0	0.00%
80	Medical/Health Services (3200) (line 1449, col 6)	314,856	308,706	327,085	5.95%
81	Transportation Services (3300) (line 1469, col 6)	1,132,455	1,194,147	1,281,070	7.28%
82	Food Services (3400) (line 1489, col 6)	77,277	78,692	39,638	-49.63%
83	Athletics (3510) (line 1509, col 6)	318,235	334,655	336,494	0.55%
84	Other Student Activities (3520) (line 1529, col 6)	62,483	74,192	70,310	-5.23%
85	Extraordinary Maintenance (4300) (line 1639, col 6)	0	0	0	0.00%
86	Employer Retirement Contributions (5100) (line 1661, col 6)	1,122,068	1,177,897	1,234,514	4.81%
87	Employee Separation Costs (5150) (line 1669, col 6)	0	16,928	12,923	-23.66%
88	Insurance for Active Employees (5200) (line 1672, col 6)	1,680,822	1,746,619	1,917,260	9.77%
89	Insurance for Retired School Employees (5250) (line 1673, col 6)	614,828	551,195	690,874	25.34%
90	Other Non-Employee Insurance (5260) (line 1674, col 6)	66,418	74,864	77,812	3.94%
91	Rental/Lease Equipment (5300) (line 1681, col 6)	0	0	0	0.00%
92	Rental/Lease Buildings (5350) (line 1682, col 6)	0	0	0	0.00%
93	Short-Term Interest RAN's (5400) (line 1683, col 6)	0	0	0	0.00%
94	Short Term Interest-BAN's (5450) (line 1684, col 6)	631	7,426	0	-100.00%
95	Other Fixed Charges (5500) (line 1685, col 6)	0	0	0	0.00%
96	Purchase of Land and Buildings (7100, 7200) (line 1741, col 6)	551,544	32,202	0	-100.00%
97	Total Long Term Debt (8000) (line 1759, col 6)	1,991,941	1,988,733	2,092,860	5.24%
98	Tuition to Mass. Public Schools (9100) (line 1770, col 6)	228,012	161,777	182,409	12.75%
99	School Choice Tuition (9110) (line 1780, col 6)	50,981	98,499	98,665	0.17%
100	Tuition to Commonwealth Charter Schools (9120) (line 1790, col 6)	0	16,344	7,943	-51.40%
101	Tuition to Horace Mann Charter Schools (9125) (line 1795, col 6)	0	0	0	0.00%
102	Tuition to Out-of-State Schools (9200) (line 1800, col 6)	262,699	204,599	207,429	1.38%
103	Tuition to Non-Public Schools (9300) (line 1810, col 6)	739,678	1,092,135	1,174,293	7.52%
104	Tuition to Collaboratives (9400) (line 1820, col 6)	492,278	400,335	603,116	50.65%

105	Total School Committee Expenditures (line 1850, col 6)	30,567,753	31,127,483	32,272,901	3.68%

Comparison of Selected Data Items Reported in FY16 through FY18 (continued)

	Schedule 1 - IIB City and Town Expenditures	FY16	FY17	FY18	Change FY17-FY18
110	Extraordinary Maintenance (4300) (line 1990, col 6)	0	0	0	0.00%
111	Employer Retirement Contributions (5100) (line 2000, col 6)	0	0	0	0.00%
112	Employee Separation Costs (5150) (line 2007, col 6)	0	0	0	0.00%
113	Insurance for Active Employees (5200) (line 2010, col 6)	0	0	0	0.00%
114	Insurance for Retired School Employees (5250) (line 2020, col 6)	0	0	0	0.00%
115	Other Non-Employee Insurance (5260) (line 2030, col 6)	0	0	0	0.00%
116	Short-Term Interest RAN's (5400) (line 2060, col 6)	0	0	0	0.00%
117	Short-Term Interest - BAN's (5450) (line 2065, col 6)	0	0	0	0.00%
118	Other Fixed Charges (5500) (line 2070, col 6)	0	0	0	0.00%
119	Purchase of Land and Buildings (7100, 7200) (line 2100, col 6)	0	0	0	0.00%
120	Long-Term Debt Retirement/Sch Construction (8100) (line 2130, col 6)	0	0	0	0.00%
121	Long-Term Debt Service/Sch Construction (8200) (line 2140, col 6)	0	0	0	0.00%
122	Long-Term Debt Service/Educ & Other (8400,8600) (line 2200, col 6)	0	0	0	0.00%
123	Tuition to Mass. Public Schools (9100) (line 2210, col 6)	0	0	0	0.00%
124	School Choice Tuition (9110) (line 2220, col 6)	0	0	0	0.00%
125	Tuition to Commonwealth Charter Schools (9120) (lines 2230, col 6)	0	0	0	0.00%
126	Tuition to Horace Mann Charter Schools (9125) (line 2235, col 6)	0	0	0	0.00%
127	Tuition to Out-of-State Schools (9200) (line 2240, col 6)	0	0	0	0.00%
128	Tuition to Non-Public Schools (9300) (line 2250, col 6)	0	0	0	0.00%
129	Tuition to Collaboratives (9400) (line 2260, col 6)	0	0	0	0.00%
130	Regional School Assessment (9500) (line 2270, col 6)	0	0	0	0.00%
131	Total Expenditures by City or Town (line 2290, col 6)	0	0	0	0.00%
	Schedule C2 Expenditures From Grants & Special Funds				
133	Total, ESE Administered Federal Grants (line 3080, cols 1, 2, 3)	582,316	572,427	554,485	-3.13%
134	Total, Other Federal Grants (line 3080, col 4)	12,979	13,353	12,624	-5.46%
135	Total, ESE Administered State Grants (line 3080, col 5)	0	0	0	0.00%
136	Total, Other State Grants (line 3080, col 6)	49,801	48,552	74,990	54.45%
137	Total, Circuit Breaker (line 3080, col 7)	487,500	567,000	924,160	62.99%
138	Total, Private Grants and Gifts (line 3080, col 8)	149,818	223,684	256,991	14.89%
139	Total, School Choice and Other Day Tuition (line 3080, col 9)	552,795	486,237	317,442	-34.71%
140	Total, Athletics and Other Student Activities (line 3080, col 10)	290,167	316,004	329,716	4.34%
141	Total, School Lunch (line 3080, col 11)	510,495	512,551	533,979	4.18%
142	Total, Other Local Receipts (line 3080, col 12)	235,480	229,168	255,969	11.70%
	Schedule 2 Assessments Received From Members				
144	Total Assessments Received from Members (line 3370, col 6)	25,002,902	26,268,391	26,607,448	1.29%

Comparison of Selected Data Items Reported in FY16 through FY18 (continued)

	Schedule 3 Instruction Expenditures, School Committee	FY16	FY17	FY18	Change FY17-FY18
149	Curriculum Directors (Supervisory) (2110) (line 3409, col 6)	378,756	507,806	895,109	76.27%
150	Department Heads (Non-Supervisory) (2120) (line 3419, col 6)	0	0	0	0.00%
151	School Leadership-Building (2210) (line 3429, col 6)	1,282,174	1,308,278	1,366,820	4.47%
152	Curriculum Leaders/Department Heads-Building Level (2220) (line 3439, col 6)	62,939	63,944		
153	Building Technology (2250) (line 3449, col 6)	537,322	539,981	390,679	-27.65%
154	Teachers, Classroom (2305) (line 3450, col 6)	8,067,894	8,291,565	11,180,426	34.84%
155	Teachers, Specialists (2310) (line 3451, col 6)	2,544,329	2,663,482		
156	Instructional Coordinators and Team Leaders (2315) (line 3464, col 6)	458,578	427,112		
157	Medical/ Therapeutic Services (2320) (line 3469, col 6)	522,487	653,305	590,980	-9.54%
158	Substitutes, Long Term (2324) (line 3465, col 6)			17,835	
159	Substitutes, Short Term (2325) (line 3469, col 6)	183,288	188,494	175,433	-6.93%
160	Non-Clerical Paraprofs./Instructional Assistants (2330) (line 3475, col 6)	1,401,404	1,348,201	1,377,939	2.21%
161	Librarians and Media Center Directors (2340) (line 3479, col 6)	123,508	126,612	367,004	189.87%
162	Professional Development Leadership (2351) (line 3489, col 6)	0	0	0	0.00%
163	Instructional Coaches (2352) (line 3495, col 6)			0	
164	Teacher/Instructional Staff-Professional Days (2353) (line 3493, col 6)	21,157	14,550		
165	Stipends for Teachers Providing Instructional Coaching (2354) (line 3497, col 6)			16,985	
166	Substitutes for Instructional Staff at Prof. Development (2355) (line 3494, col 6)	24,550	29,175		
167	Costs for Instructional Staff to Attend Prof. Dev. (2356) (line 3505, col 6)			76,129	
168	Prof. Development Stipends, Providers and Expenses (2357) (line 3499, col 6)	87,793	107,892		
169	Outside Professional Development for Instructional Staff (2358) (line 3509, col 6)			47,186	
170	Textbooks and Related Software/Media/Materials (2410) (line 3509, col 6)	20,872	28,833	23,291	-19.22%
171	Other Instructional Materials (2415) (line 3519, col 6)	23,569	20,201	20,334	0.66%
172	Instructional Equipment (2420) (line 3529, col 6)	201,781	203,700	247,594	21.55%
173	General Supplies (2430) (line 3535, col 6)	130,699	144,467	124,477	-13.84%
174	Other Instructional Services (2440) (line 3544, col 6)	2,345	1,490	1,603	7.58%
175	Classroom Instructional Technology (2451) (line 3548, col 6)	437,093	406,726	405,368	-0.33%
176	Other Instructional Hardware (2453) (line 3552, col 6)	12,291	4,972	3,752	-24.53%
177	Instructional Software (2455) (line 3556, col 6)	0	0	0	0.00%
178	Guidance Counselors and Adjustment Counselors (2710) (line 3569, col 6)	731,202	816,577	823,536	0.85%
179	Testing and Assessment (2720) (line 3579, col 6)	9,082	7,777	795	-89.78%
180	Psychological Services (2800) (line 3589, col 6)	239,977	233,547	244,083	4.51%
181	Total Instruction (2000) (line 3599, col 6)	17,505,089	18,138,686	18,397,358	1.43%
	Schedule 7 Pupil Transportation				
183	Outside the District Vocational-Technical (line 4200, col 5)	0	0	0	0.00%
184	Total Expenditures and Depreciation (line 4290, col 5)	1,136,770	1,194,147	1,281,070	7.28%

185	Total Pupils Transported (line 4290, col 9)	1,762	1,760	1,729	-1.76%

Comparison of Selected Data Items Reported in FY16 through FY18 (continued)

Schedule 19 Annual School Budget 2017, 2018 and 2019

	Estimated Expenditures by School Committee	FY16 EOY (FY17 Sch 19)	FY17 EOY (FY18 Sch 19)	FY18 EOY (FY19 Sch 19)	Chg FY18 Sch 19-FY19 Sch 19
191	Administration (1000) (line 7010, col 6)	1,183,437	1,120,489	1,167,639	4.21%
192	Instruction (2000) (line 7030, col 6)	18,445,338	18,847,308	20,165,773	7.00%
193	Pupil Transportation (3300) (line 7050, col 6)	1,191,498	1,224,700	1,380,516	12.72%
194	Operations and Maintenance (4000) (line 7080, col 6)	2,242,431	2,227,622	2,185,001	-1.91%
195	Extraordinary Maintenance (4300) (line 7090, col 6)	0	0	0	0.00%
196	Employer Retirement Contributions (5100) (line 7100, col 6)	1,207,881	1,245,008	1,294,203	3.95%
197	Employee Separation Costs (5150) (line 7105, col 6)	0	15,000	12,389	-17.41%
198	Insurance for Active Employees (5200) (line 7110, col 6)	1,805,368	1,898,323	2,023,940	6.62%
199	Insurance for Retired School Employees (5250) (line 7120, col 6)	653,658	736,052	748,440	1.68%
200	Other Non-Employee Insurance (5260) (line 7130, col 6)	64,892	77,881	84,445	8.43%
201	Rent (5300) (line 7140, col 6)	0	0	0	0.00%
202	Debt Service - Short-Term Interest RAN's (5400) (line 7150, col 6)	0	0	0	0.00%
203	Short Term Interest-BAN's (5450) (line 7155, col 6)	0	0	25,000	100.00%
204	Other Fixed Charges (5500) (line 7160, col 6)	0	0	0	0.00%
205	Fixed Assets (7000) (line 7190, col 6)	0	0	0	0.00%
206	Long-Term Debt Retirement/Sch Construction (8100) (line 7200, col 6)	1,820,000	1,876,000	1,935,000	3.14%
207	Long-Term Debt Service/Sch Construction (8200) (line 7210, col 6)	309,250	216,860	155,275	-28.40%
208	Long-Term Debt Service/Educ and Other (8400, 8600) (line 7270, col 6)	0	0	0	0.00%
209	Payments to Other Districts (9100, 9200, 9300) (lines 7280, 7300, & 7305, col 6)	1,010,258	1,402,386	2,253,822	60.71%
210	School Choice/Charter Schools (9110, 9120, 9125) (lines 7285, 7290, & 7295, col 6)	26,114	111,015	90,790	-18.22%
211	Payments to Collaboratives (9400) (line 7310, col 6)	458,245	485,609	609,688	25.55%
212	Total Appropriation by School Committee (line 7320, col 6)	31,279,282	32,360,287	35,213,141	8.82%

Comparison of Selected Data Items Reported in FY16 through FY18 (continued)

Schedule 19 Annual School Budget 2017, 2018 and 2019

	Estimated Expenditures by City/Town	FY16 EOY (FY17 Sch 19)	FY17 EOY (FY18 Sch 19)	FY18 EOY (FY19 Sch 19)	Chg FY18 Sch 19-FY19 Sch 19
218	General Administrative Services (1000) (line 7400, col 6)	0	0	0	0.00%
219	Educational Media (2340, 2415) (line 7420, col 6)	0	0	0	0.00%
220	Pupil Transportation (3300) (line 7440, col 6)	0	0	0	0.00%
221	Operations and Maintenance (4000) (line 7450, col 6)	0	0	0	0.00%
222	Extraordinary Maintenance (4300) (line 7460, col 6)	0	0	0	0.00%
223	Employer Retirement Contributions (5100) (line 7470, col 6)	0	0	0	0.00%
224	Employee Separation Costs (5150) (line 7475, col 6)	0	0	0	0.00%
225	Insurance for Active Employees (5200) (line 7480, col 6)	0	0	0	0.00%
226	Insurance for Retired School Employees (5250) (line 7490), col 6)	0	0	0	0.00%
227	Other Non-Employee Insurance (5260) (line 7500, col 6)	0	0	0	0.00%
228	Debt Service - Short-Term Interest RAN's (5400) (line 7515, col 6)	0	0	0	0.00%
229	Short Term Interest-BAN's (5450) (line 7520, col 6)	0	0	0	0.00%
230	Fixed Assets (7000) (line 7560, col 6)	0	0	0	0.00%
231	Long-Term Debt Retirement/Sch Construction (8100) (line 7570, col 6)	0	0	0	0.00%
232	Long-Term Debt Service/Sch Construction (8200) (line 7580, col 6)	0	0	0	0.00%
233	Long-Term Debt Service/Educ and Other (8400, 8600) (line 7640, col 6)	0	0	0	0.00%
234	Payments to Other Districts (9100, 9200, 9300) (lines 7645, 7665, & 7670, col 6)	0	0	0	0.00%
235	School Choice/Charter Schools (9110, 9120, 9125) (lines 7650, 7655, & 7660, col 6)	0	0	0	0.00%
236	Payments to Collaboratives (9400) (line 7675, col 6)	0	0	0	0.00%
237	Regional School Assessments (9500) (line 7680, col 6)	0	0	0	0.00%
238	Total Expenditures by City/Town (line 7690, col 6)	0	0	0	0.00%
	B. Estimated Revenues From Local Sources				
240	Total Revenue From Local Sources (line 7910, col 6)	26,357,947	27,265,269	28,939,725	6.14%

C. Regional School Districts' Approved Budgets

243	Total Assessments Received From Members (line 8270, col 6)	26,268,391	26,607,448	28,438,507	6.88%

	D. Average Teacher Salary FY16 through FY18	FY16	FY17	FY18	Change FY17-FY18
246	Total Teacher Salaries	11,456,903	11,740,095	11,808,352	0.58%
247	N of FTE Teachers	148.7	150.7	145.9	-3.22%
248	Average Teacher Salary	77,072	77,879	80,935	3.92%

	E. Title I Maintenance of Effort	FY16	FY17	FY18	FY18 % of FY17
251	Total Expenditures (If FY18 is < 90% of FY17, MOE is not met)	27,995,031	29,051,864	30,101,780	103.6%

	F. IDEA Maintenance of Effort	FY16	FY17	FY18	FY18 % of FY17
254	Total Expenditures (If FY18 is < 100% of FY17, MOE is not met)	6,880,236	7,440,632	8,198,260	110.2%

LEA 675
District Hamilton-Wenham

10/11/2018