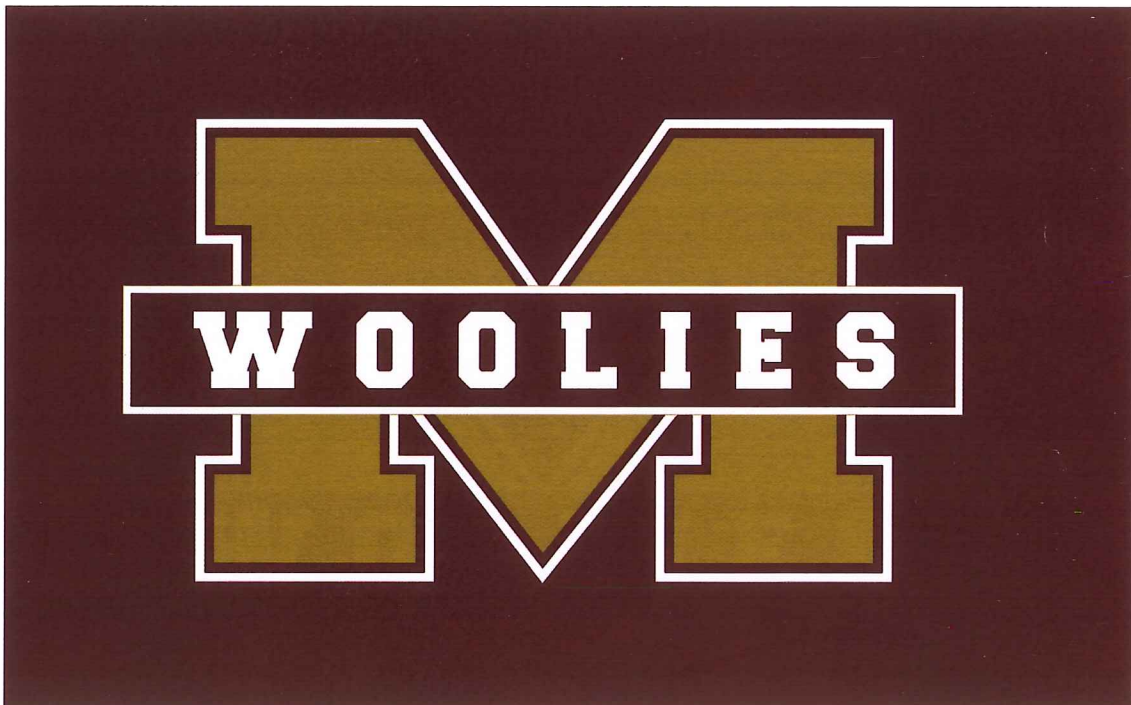


MILLBURY PUBLIC SCHOOLS

FY 2019
Proposed Budget

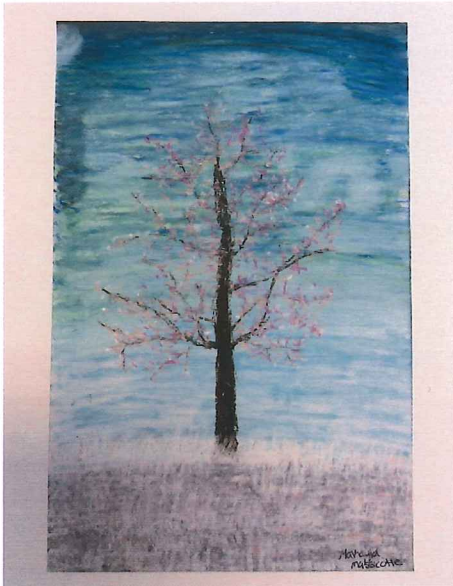


January 10, 2018

Millbury Public Schools
FY 2019 Proposed Budget

January 10, 2018

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One Page Budget Summary YELLOW SHEET

BudgetSense Detail Budget Document YELLOW SHEETS

Form A: Capital Budget Request Form

(Student Artwork: Top, Makayla Massicotte, G10; Bottom, Abbey Sharon, G10)

Millbury Public Schools

Mission Statement

The mission of the Millbury Public Schools is to provide a school climate that accepts all students of varying abilities and interests and provides them with a wide variety of learning experiences so that they will have the essential skills and abilities to be life long learners and contributors to improving the quality of life for themselves and future generations.

Accreditation Statement

We are very proud that school district enjoys full accreditation through the regular and comprehensive review process of a regionally recognized accrediting organization. Millbury Jr./Sr. High School is fully accredited by the New England Association of Schools and Colleges (NEASC). Elmwood Street Elementary School is accredited by the National Association for the Education of Young Children (NAEYC). These accreditations, which are renewed periodically and include intensive self-evaluations and site visits, are a measure of how well our schools adhere to the standards for education, which range from curriculum and instruction to school resources for learning. We are very proud of our NEASC and NAEYC accreditations, and we continue to look for opportunities to make the learning experiences of our students second to none.



The faculty, staff, administration, and School Committee of the Millbury Public Schools remain steadfast in achieving our vision to create a school where all students may achieve at the highest levels. We are mission-driven, student-centered, and always seeking to improve!

Camera Acrylic Painting by Kailey Mattus, Grade 12 and
Portrait Study by Shannon Reno, Grade 10.

Millbury Public Schools
District Improvement Plan 2015 – 2018

Strategic Objectives

Student Learning CS&S Provide an environment dedicated to the continuous improvement of student learning	Staff Development and Support CS&S Focus professional learning and continuous feedback to support staff in providing students with learning experiences that enhance critical thinking, collaborative problem solving, and leadership skills	Family and Community Engagement CS&S Establish and strengthen partnerships with families, caregivers, community organizations, and other stakeholders to promote the learning and growth of all students in a safe and supportive environment	Student and Staff Safety CS&S Provide a safe and secure learning environment for students and staff
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Strategic Initiatives

Use assessment data and clear benchmarks to inform curriculum, drive instruction, and promote continuous student growth	Build a shared culture of data-driven dialogue focused on enhancing instructional practices	Provide clear expectations, resources, and supports for all personnel to engage and collaborate with families in the education of their children	Provide training and support for students and staff to follow school safety procedures
Expand and support STEAM-focused instruction (science, technology, engineering, arts, math) in all schools	Develop and strengthen a culture of continuous and reflective feedback that supports the Educator Evaluation process	Strengthen relationships with community partners to enhance educational opportunities for students	Establish the School Resource Officer as a member of each school's staff
Increase personalized learning opportunities for all students	Expand leadership opportunities for staff members to assist with the implementation of professional development, engage in data analysis, promote school safety, and implement district initiatives	Provide clear expectations, resources, and supports for all personnel to use societally sensitive practices to engage and collaborate with families in the education of their children	Develop and practice emergency evacuation and relocation safety plans for each school
Increase students' college and career readiness skills			Review and update the District Emergency Response Plan

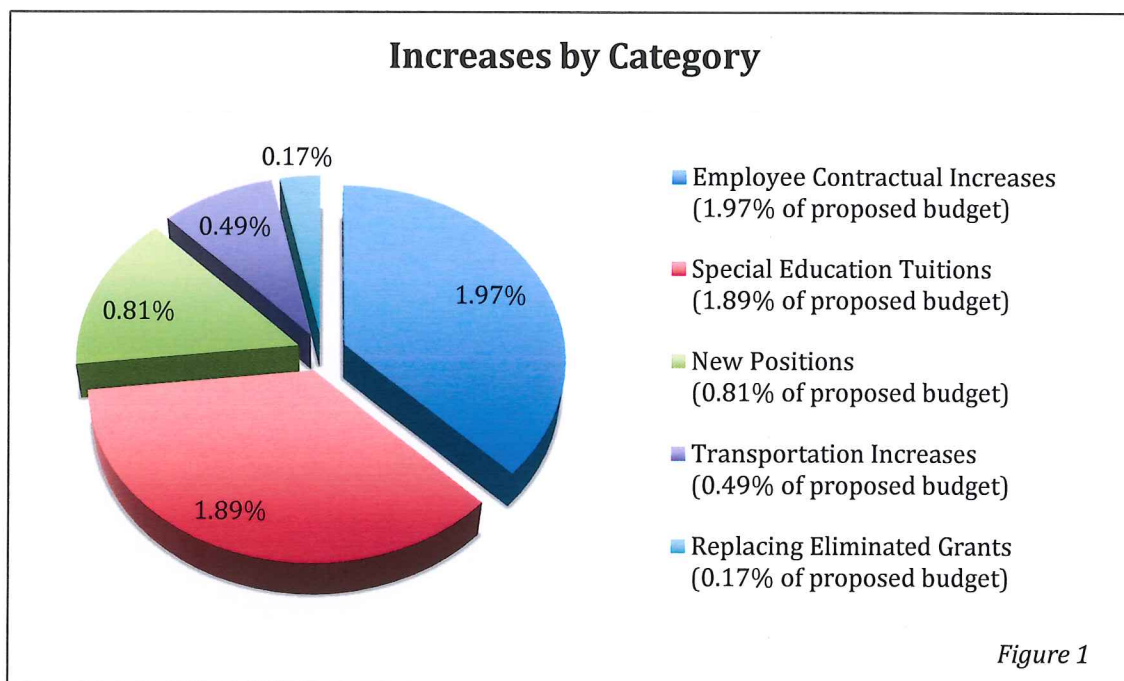
Millbury Public Schools
2018 – 2019 Budget Development Timeline
School Committee
September 27, 2017

October 4, 2017	Review of District Goals and Impact on Budget Development of Budget Goals Review Curricula Revision Schedule Budget Requests Format Provided to Principals/Directors
October 4 – November 17, 2017	Principals/Directors Work with Staff to Develop and Prioritize Requests
November 22, 2017	Completed Budget Requests Returned to Business Manager
November 27 – December 1, 2017	Superintendent, Curriculum Director, Director of Pupil Services and Business Manager to Meet with Principals/Directors to Review Requests
December 5 & 19, 2017	Leadership Team Will Prioritize Additional Program and Staff Needs, Develop Warrant Article Priorities, Analyze Need for Tuition Increases for School Lunch Program, Preschool and AfterCare and place on the agenda before December 13, 2017, if needed
January 10, 2018	Presentation of Proposed 2019 Budget to School Committee, including Proposed Warrant Article(s)
January 24, 2018	Proposed Budget Discussion by School Committee
February 14, 2018	Budget Hearing Notice Published in Millbury/Sutton Chronicle
February 14, 2018	Proposed Budget Discussion by School Committee
February 28, 2018	School Committee Public Hearing for 2019 Budget School Committee Vote
May 1, 2018	Annual Town Meeting

Millbury Public Schools Fiscal Year 2019 Proposed Budget

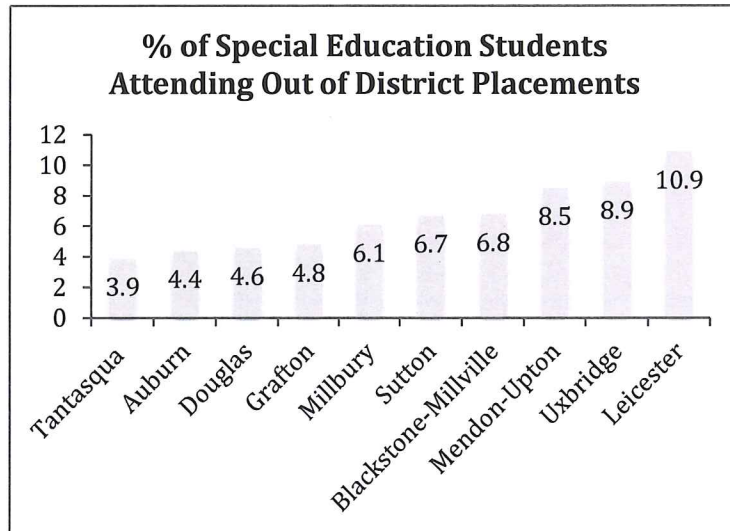
Programmatic Assumptions

The Millbury Public Schools' Fiscal Year 2019 proposed budget of \$22,459,445 reflects a 5.22% net increase (\$1,113,672) over the Fiscal Year 2018 final budget. This increase is driven by five major factors: employee contractual increases, increases in special education out-of-district placements and tuitions, school transportation contract increases, the elimination of certain state grants, and the addition of three teaching positions. Savings in utilities and cuts in school supplies and materials have been used to offset the increase by 0.11%.



Negotiated salaries and wages for the District's 307 employees represents the largest portion of the FY 2019 budget increase, which totals \$420,692 or approximately 1.97% of the overall proposal. These salaries and wages include the Millbury Teachers' Association contract, which calls for a 1.5% cost of living increase plus experience ("step") and education ("lane") changes for eligible employees, and the Service Employees International Union Local 888 contract, which calls for a 1.75% cost of living increase. All non-union personnel are budgeted for a 1.75% increase. These increases were offset slightly by two recent employee retirements. It is important to note that employee compensation is by far the largest portion (typically 76%) of the District's entire annual operating budget. Additional information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal.

Special Education out-of-district placements, which have increased from 25 to 28 students, and tuition increases for Special Education placements represent the second largest increase, totaling \$404,601 or 1.89% of the FY 2019 proposed budget increase. Out-of-district placements are provided when the District cannot adequately provide certain physical, learning, or behavioral supports required to meet the needs of students. The additional placements include students new to the District and a currently enrolled student with needs that now require specialized support. The percentage of Millbury's Special Education students needing out-of-district placements is below average compared to our neighbors. (See Fig. 2)



Contractual increases for student transportation, including daily transportation to and from school for students in grades K-12, transportation for out-of-district placements, and mandated transportation in accordance with the McKinney-Vento Act¹ amount to a \$105,923 increase or 0.49% of the budget increase.

The FY 2019 proposal also includes an increase of \$36,373, or 0.17%, to offset recent reductions in state and federal grants designed to enhance teacher

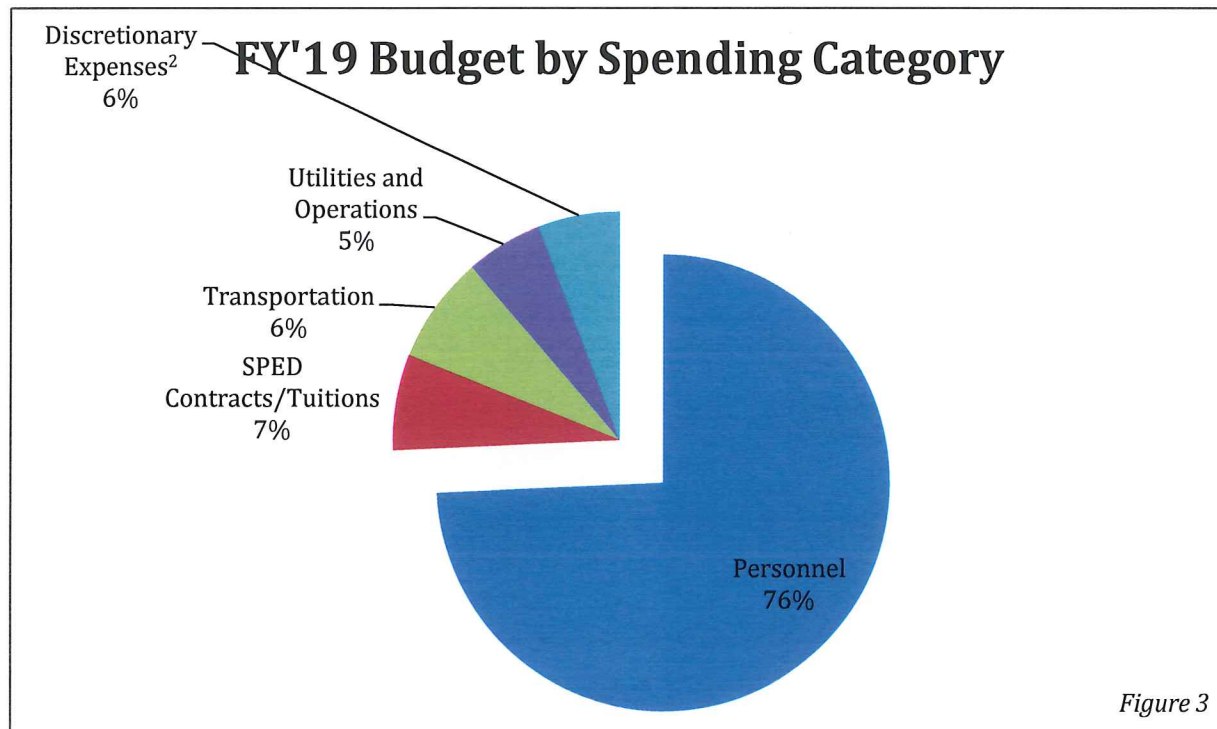
quality and Special Education improvement initiatives. The *Title IIA: Improving Educator Quality State Grant*, which the District uses for required teacher mentoring and training programs, was reduced by \$24,150. (More about Title IIA at <http://www.doe.mass.edu/grants/2017/140/>). The *Fund Code 274 Special Education Program Improvement Grant*, which provides professional development funding for our co-teaching initiative at the R.E. Shaw School, was eliminated entirely this year, leaving the District with a \$13,918 budget gap. (More about 274 can be found here: <http://www.doe.mass.edu/grants/2016/274/>).

Together, these four categories make up approximately 4.52% of the proposed FY'19 budget increase, or \$969,284. It is important to note that none of these categories is optional; funding for each is required in order to meet contractual obligations, state and federal mandates, and to maintain the District's *current level of services* for the Fiscal Year 2019.

The District also proposes adding three new 1.0 FTE teaching positions, representing 0.81% of the FY 2019 budget increase. Two of these additions are in the Special Education department and are

¹ The McKinney-Vento Act of 2002 applies to students PK - grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student's last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone "doubled up" in another person's home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement. More about McKinney-Vento: <http://www.doe.mass.edu/mv/GoingToSchool.pdf>

necessary to meet the Individual Education Plan (IEP) requirements of our students at the R.E. Shaw School and at the Jr./Sr. High School. The third position is a preschool teacher, which is necessary to meet increasing demands for preschool at the Elmwood Street Elementary School. The District is committed to supporting students with the critical services that these three positions will provide.



In light of these necessary increases, the District has made reductions to its operating budget compared to Fiscal Year 2018 whenever possible. The Elmwood Street Elementary School's supplies and materials budget, for example, was reduced 6.3% from FY'18, the R.E. Shaw School was reduced by 5.6%, and the Jr./Sr. High School was reduced by 2.2%. Building administrators carefully identified reductions that would not significantly interfere teaching and learning in their schools.

In addition, savings in utilities and operations, as outlined in the *Financial Assumptions* section of this proposal, have allowed the District to offset the FY 2019 increase by 0.11%.

The proposed Fiscal Year 2019 budget, which accurately represents what is needed to maintain level service in our classrooms, was developed collaboratively with the input of our school community, including staff members, our school councils, and administrators. It will allow the District to meet its commitments and maintain the *current level* of educational opportunities for our students during the upcoming school year.

² The *Discretionary Expenses* category includes all funding for technology (including desktop and laptop computers, network hardware, wireless access, internet firewall, security cameras, etc.) and teaching supplies (including single-use workbooks, copy paper, art supplies, supplemental instructional materials, general classroom supplies, etc.)

1.0 FTE Special Education Teacher (Grades 7-12) \$58,000

A 1.0 FTE Special Education teacher with a Moderate Special Needs certification is a new position needed to address the demands of students' Individual Education Plans at the Jr./Sr. High School.

Millbury Jr./Sr. High School is experiencing an increase in the numbers of students qualifying for special education services (see fig.4). Due to the increasing number of eligible students and the relatively low number of certified special educators currently on staff, it is becoming very difficult for the District to maintain compliance with IEPs in the least restrictive environment, as required by the Individuals with Disabilities Act (IDEA), a federal law requiring public schools to collaboratively develop an IEP for children who are eligible to receive special education services from age 3 through high school graduation or a maximum age of 22 (whichever comes first). The IEP is designed to address each child's unique learning challenges and includes specific educational goals. Since it is a legally binding document, the school must provide everything identified in the IEP in order to maintain compliance with IDEA. More about the Individuals with Disabilities Act here:

<https://sites.ed.gov/idea/about-idea/>

		2017-2018 Special Education Students (October 1 st Enrollment)
Shaw School	4	27
	5	26
	6	25
	Sub-Separate Classroom	4
Jr./Sr. High School	7	22
	8	21
	9	23
	10	9
	11	20
	12	18
	Post-Graduate	3
Total		198

Figure 4

1.0 FTE Special Education Teacher (Grades 4-6) \$58,000

The addition of a special education teacher at Shaw will better support our special education learners, meet IEP requirements, and allow us to continue our transition to a co-teaching model in grades 4 through 6.

The District is committed to closing achievement gaps for our special education students, gaps that have remained relatively unchanged in recent years. As a result, we are especially invested in

transitioning our special education delivery program in grades 4 through 6 toward a co-teaching model. Rather than relying as much on pullout instruction in which special education teachers work in small groups separate from the general classroom, the co-teaching model allows both special and general education teachers to develop and deliver lessons as partners in the fully inclusive classroom. The co-teaching model has many advantages; chief among them is that special education students are engaged in the same rigorous content that general education students receive with access to appropriate accommodations. Research supports the co-teaching model, linking increased access to general education classrooms through co-teaching to improve special education student performance. This method has been successfully implemented in several districts in the Commonwealth, including one of our neighbors, Auburn, and has resulted in positive achievement.

The R.E. Shaw School currently has the largest percentage of students in the District receiving special education support. In order to implement the second year of the co-teaching model at the R.E. Shaw School, one additional special education teacher will be added to the staff. Additional training and support will also be necessary to ensure a successful special/general educator partnership, which the district is fully committed to providing.

1.0 FTE Pre-School Teacher

\$58,000

A 1.0 FTE Pre-School teacher is a new position that the School District proposes to add to address the increased demands for pre-school.

An additional preschool teacher will allow the District to accommodate the increasing demand for our highly-regarded preschool program. The District routinely turns away families seeking placements and would prefer to grow with the needs of our community. Providing high-quality early childhood education results in significant and long-lasting academic benefits, reduced special



education referrals in later grades, fewer incidents of retention, and higher graduation rates³. It is important to note that public school districts in the Commonwealth are required to provide preschool services to children who qualify for special education services at no charge. Expanding the number of available seats for typical students will allow the District to better maintain the recommended 50:50 ratio of special education students to typical students and partially offset wages for pre-school instructional assistants.

³ The 2012 report from the Economic Policy Institute cited research indicating numerous long-lasting benefits of early childhood education, including increased economic prosperity, lower antisocial behavior, and overall benefits to the economy as a whole. More here: <http://www.epi.org/publication/bp348-public-investments-outside-core-infrastructure/>. For more research about the benefits of early childhood education, see the meta-study titled, "Early Childhood Education: A meta-analytic affirmation of the short- and long-term benefits of educational opportunity" at <http://psycnet.apa.org/record/2001-17154-001?doi=1>

Millbury Public Schools

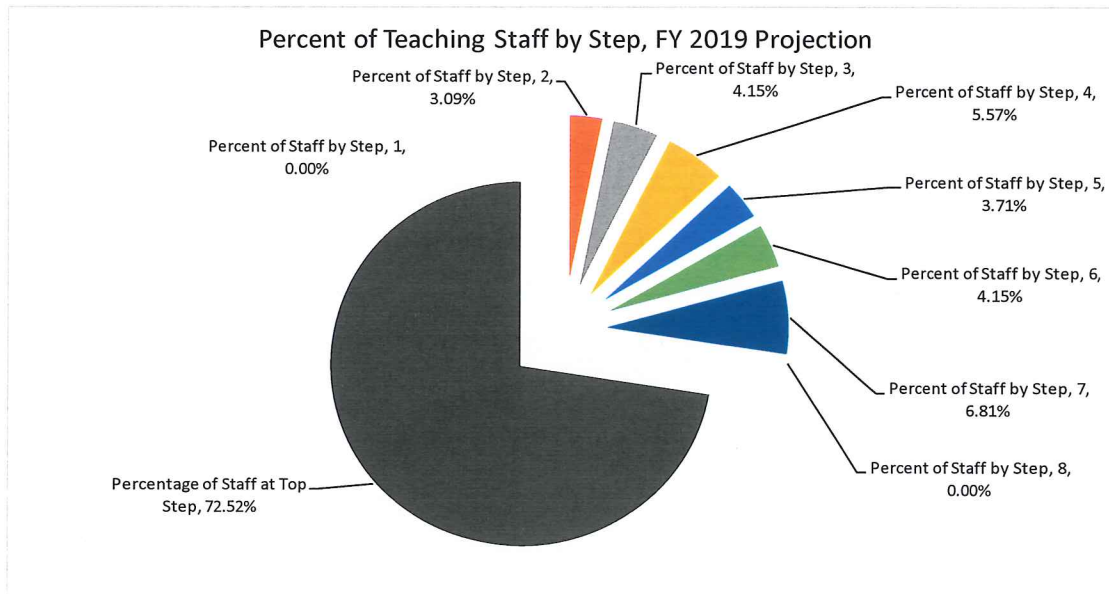
FY 2019 Proposed Budget

Financial Assumptions

Salary Calculations:

Millbury Public Schools has two collective bargaining agreements.

The Millbury Teachers' Association's contract, which includes classroom teachers, special education teachers, guidance counselors, psychologists, librarians and nurses, expires on August 30, 2019. This contract calls for a 1.5% cost of living increase for FY 2019. In addition, eligible staff will move one step in their salary schedule column. The total cost of the step advancement is \$181,231 or about a 0.85% increase in the budget.



The Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expires on June 30, 2020. This contract calls for a 1.75% cost of living increase for FY 2019. There are no step increases.

All other personnel are nonunion and are budgeted for a 1.75% increase.

Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. Instructional Aides are eligible for one step movement. The budget has accounted for two (2) known retirements, both at Millbury Jr./Sr. High School.

Financial Assumptions (continued)

Tuition Reimbursement is allocated to cover the costs per the Millbury Teachers' Association agreement. A review of the historical data helped determine the budgeted amount.

Transportation:



The contract with our primary home to school regular bus contractor has a 2.9% increase for FY 2019. The contract with our transportation provider, AA Transportation, expires June 30, 2020. This contract covers eleven (11) regular buses, two (2) mini-buses, one (1) wheelchair bus and other transportation like field trips and athletic events.

We have budgeted for a 3% increase in our special education and homeless transportation costs through our agreement with the Assabet Valley Collaborative (AVC) and Van Pool. This agreement is currently being negotiated for next year. We also anticipate additional out-of-district transportation routes due to an increase in total placements. We are continuing the practice we started last year of utilizing part of our IDEA grant allocation (\$361,856) towards the special education transportation costs.



As a side note, the district is requesting a capital warrant article in the amount of \$55,000 for the purpose of purchasing a white multi-functional activity bus for small team athletic events, field trips and Lifeskills transportation. The bus could transport about eighteen (18) students and be driven by a teacher, coach or advisor. This would save the district from the contracting cost of these events.



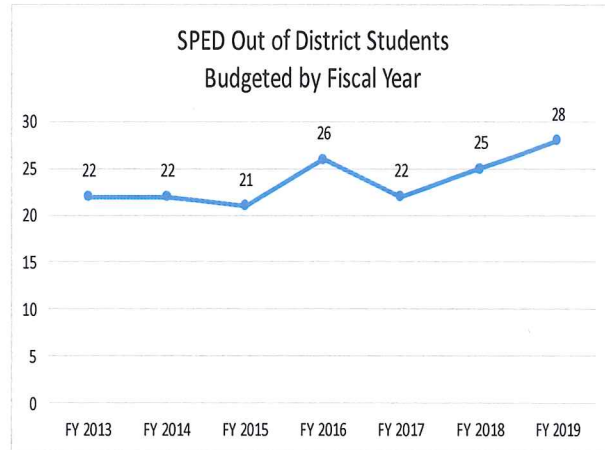
Windle Field's New Scoreboard

This project was funded with contributions from the Millbury-Sutton Youth Football League, Millbury Girls Softball League, Millbury Athletic Boosters Club and the school department.

Financial Assumptions (continued)

Special Education Tuitions:

There are 28 special education tuition placements in the budget, up from 25 in FY 2018. This increase is the result of two new students to the District and one student formerly in-district student with an increase in special education needs. The Commonwealth's Circuit Breaker Reimbursement Program funds \$328,432 of the special education tuitions costs or about 17% of the total cost.



The budget has accounted for a 3% expected increase in special education tuitions. Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Collaborative tuition pricing is set by the Collaborative Boards. The Millbury Public Schools maintains membership in the Assabet Valley Collaborative and the Southern Worcester County Education Collaborative. In both cases, there is a member discount for tuitions. Due to an increase of special education placements, less Circuit Breaker reimbursement and the higher cost placements, Millbury has increased its out-of-district tuitions budget by \$404,601.

Utilities:

There are five factors used to determine utility costs:

1. Estimate of usage based upon past history, climate and trends.
2. Electricity and natural gas supply rates based upon Town of Millbury contracts are fixed. The electricity contract expires in November 2018 at 8.88 cents per kwh. The three year natural gas contract calls 6.564 per therm and expires in September 2019.
3. No. 2 heating fuel supply rate is estimated for FY 2019. That contract is bid each year through the Town Manager's office with the cost per gallon based on market conditions at delivery time. Market rates are currently low.

Financial Assumptions (continued)

4. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and EverSource (formerly NStar).
5. Electricity rebates we receive for Solar Credits from agreements with Hanover (which reduces Shaw's invoice) and First Wind or McGrath Road (which reduces the Elmwood Street School and Millbury Jr./Sr. High School invoices). The Hanover solar farm is located in Leicester and the First Wind solar farm is located in Millbury. The agreements save us about 30% off our electricity supply cost of 7.79 cents per kwh.



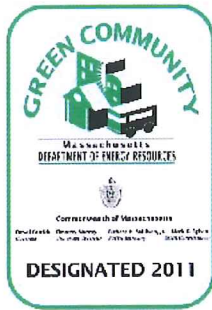
Millbury Jr./Sr. High School and Elmwood Street School is heated and cooled by natural gas. R.E. Shaw Elementary School and the District Central Office is heated with No. 2 heating fuel.



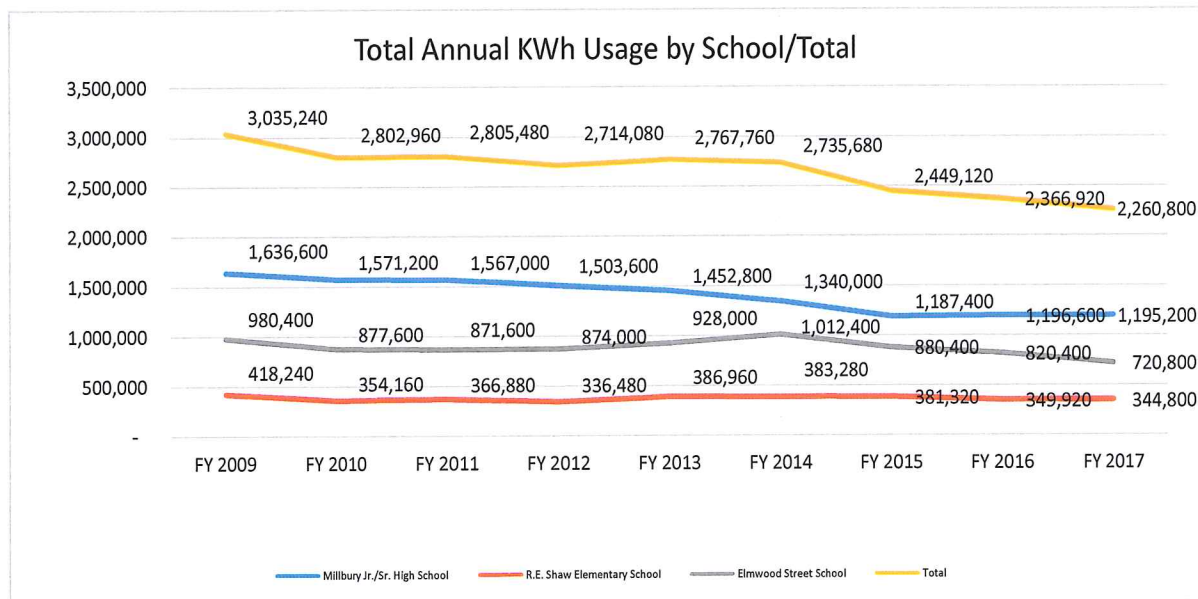
Millbury Jr./Sr. High School resurfaced the gymnasium floor with funds from the May 2017 Annual Town Meeting.

Financial Assumptions (continued)

Utilities (continued):



The Town of Millbury was designated a Commonwealth of Massachusetts Green Community in 2011. The Town used a benchmark year of 2009 in order to reduce our energy consumption usage by 20% in five years. Through FY 2017 the town has estimated a reduction in its energy consumption by over the 20% goal. This was our first year to realize that goal. As you can see on the chart included below, the Millbury Public Schools has reduced its electric consumption by 25% since 2009. We have achieved this by installing energy conservation measures and making cultural changes in the way we use our resources. This past year's conservation projects included installing additional LED lights in the schools and parking lots. The District's energy consumption is comprised of electricity, natural gas, heating fuel and motor vehicle fuel. The Town's Energy Advisory Committee meets regularly in order to find ways to conserve energy and apply for grant funding.



Financial Assumptions (continued)

Other:

A one-time charge of \$25,000 is allocated under School Committee line NEASC Accreditation for the decennial cost of the NEASC visit, which will be in October 2018.

The Human Resource Director and the School Resource Officer cost is split 50% each between the School Operating Budget and the Town of Millbury municipal budget.

DESE Grants:



The DESE Special Education Program Improvement (Fund Code 274) grant for FY 2017 totaled \$13,918 is not funded in FY 2018 and FY 2019 for Millbury Public Schools. This entitlement grant was intended to support professional development to improve teaching and learning for staff working with students with disabilities, especially for co-teaching and differentiated instruction. This professional development will now have to be funded in the school operating budget.

The DESE Title IIA (Fund Code 140) will be dramatically reduced in FY 2019. This entitlement grant was intended to improve the quality and effectiveness of teachers, principals and school leaders through professional development and increase the number of teachers who are effective in improving student academic achievement

through a mentoring and induction program. Districts are required to provide mentoring and induction programs for nonprofessional status teachers during their first and second year teaching in the district. We will now have to fund what is not covered due to the reduction of the grant in the school operating budget. This cost of \$24,150 is funded in the new line item entitled Teacher Mentors.

**Millbury Public Schools
Proposed FY 2019 Budget Draft
Major Areas of Increase**

Total Proposed FY 2019 Budget Draft Increase: \$ 1,113,672

Major Areas of Increase

1 Employee Contractual Increases:

MTA, SEIU and other nonunion salary increases	266,234	
Cost of step for Millbury Teachers' Association		
<i>23% of the teaching staff is eligible for a step increase.</i>	181,231	
Savings from 2 Retirements	(26,773)	
	<u> </u>	\$ 420,692

2 Proposed New Positions for FY 2019:

MHS SPED Teacher	58,000	
R.E. Shaw SPED Teacher	58,000	
Elmwood Pre-School Teacher	58,000	
	<u> </u>	174,000

3 Special Education Out of District Tuitions:

Increase in Out of District Tuitions from 25 to 28 students.	404,601	
	<u> </u>	404,601

4 Transportation Contract Increase:

Regular Day K-12 Indistrict		
Special Education, Indistrict Wheelchair,		
Out of District Placements and Homeless Transportation		
<i>Regular Contractual Bus Increase is budgeted at 2.9%.</i>		
<i>Special Education Contractual Bus Increase is budgeted at 3%.</i>		
<i>Increase in Two (2) Out of District SPED Transportation Routes</i>	105,923	
	<u> </u>	105,923

5 Loss of DESE Grant Funding

Special Education Program Improvement Grant Eliminated	13,918	
Title IIA Grant Reduced	24,150	
	<u> </u>	38,068

6 Utility Budget Decrease:

Decrease in Utility Costs		
from lower energy use, low supply rates and solar credits.	(36,373)	
	<u> </u>	(36,373)

Total Major Increases:		\$ 1,106,911
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Millbury Public Schools

SOURCES OF REVENUE

FY 2019

1. Local Appropriation
2. State Chapter 70 School Aid
3. Federal Grants
4. State Grants
5. Medicaid Reimbursement
6. Circuit Breaker
7. Non-Resident Tuition
8. Pre-K Tuition
9. Windle Field Revolving
10. School Facilities Revolving
11. Dorothy Manor Revolving
12. Summer School Revolving
13. Community School Revolving
14. Athletic Receipts Revolving
15. Student Parking Fees Revolving
16. School Lunch Local Receipts
17. School Lunch State and Federal Reimbursement
18. Parents' Club Grants and Donations
19. Miscellaneous Donations and Grants

MILLBURY PUBLIC SCHOOLS
REVOLVING ACCOUNT SUMMARY - 6/30/17

FUND CODE	ACCOUNT	BEGINNING		EXPENSES		ENDING		FY17 BUDGET AND OTHER OFFSETS
		BALANCE 7/1/2016	RECEIPTS TO DATE	TO DATE	TO DATE	BALANCE 6/30/2017		
501	Summer School Revolving	17,185.90	10,910.00	12,442.63		15,653.27		
502	Windle Field Revolving	10,956.60	10,902.45	51.25		21,807.80		
503	Dorothy Manor Revolving	95,714.12	59,544.00	43,845.87		111,412.25	Maintenance Salaries	
505	Comm. School Revolving - Elmwood Pk	140,738.66	106,140.00	64,282.74		182,595.92	Instructional Salaries	
506	Non Resident Tuition Revolving	69,299.74	56,948.58	96,604.24		29,644.08	Instructional Salaries	
507	Athletics Revolving	54,355.14	16,472.26	1,160.00		69,667.40		
508	School Facilities Revolving	21,383.63	23,917.12	24,316.97		20,983.78		
509	Lost Book Revolving	1,328.78	400.83	719.50		1,010.11		
512	Comm. School Revolving - AfterCare	146,452.43	238,858.90	267,897.67		117,413.66	Custodial Salaries	
513	Student Parking Revolving	15,654.00	7,700.00	1,683.25		21,670.75		
22	School Lunch Revolving	66,637.70	611,849.97	614,174.53		64,313.14		

MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 10, 2018

Account: Summer School Revolving Account
FUND 501

Description: This account is used for the educational programs that occur during the summer months for high school students. The account covers the cost of the consumable materials used and the teaching and support staff salaries. This program is fee based and usually makes a small profit each year. The leftover balance is used as start-up money for the next year's program.

Account: Windle Field Revolving Account
FUND 502

Description: This account was set up to accept receipts from various adult and youth sport groups who utilize this field and the lights. The primary source of revenue over the past few years has been the Girls Softball League and Millbury/Sutton Youth Football. Last year the Windle Field Appropriation Budget had slight increase. The increase in the budget was used for grounds maintenance supplies and minor repairs. There is usually a very small balance left in the Windle Field Revolving account from year to year.

Account: Dorothy Manor Revolving Account
FUND 503

Description: This account was created to accommodate the rental of the Dorothy Manor School facility. The Dorothy Manor School is an old schoolhouse still under the care of the Millbury Public Schools. All of the costs associated with the Dorothy Manor School facility are taken from this account. We currently pay for some of the grounds/maintenance staff from this account, including a small portion of the Facilities Director's salary. The tenant pays for their own heat and utilities. If the facility becomes vacant, these funds will only be available to supply the utilities until the close of the fiscal year. Subsequent to that, an amount would have to be included in the appropriation budget to pay for utilities and repairs. The current lease with Pakachoag Acres Day Care goes through June of 2021. The current rent from Pakachoag is \$63,170 per year.

Account: Community School Pre-School Revolving Account
FUND 505

Description: This account is used to operate the Elmwood Preschool Program. The Elmwood Preschool Program was set up to accept pre-school tuition receipts from non-special education students. The funds in this account are used towards instructional salaries and supplies. Receipts currently account for 30% of the total cost of the program.

Account: Non Resident Tuition Revolving Account
FUND 506

Description: This account is used as a conduit for the expenditure and receipt of funds associated with non-resident students, primarily special education students from other public schools. We currently have no non-residential special education students being tuitioned in.

Account: Athletics Revolving Account
FUND 507

Description: This account is used in conjunction with the Athletics appropriation budget to fund the High School Athletic Program. The revenue for this account is generated from gate receipts. Each year, part of this revolving account is used to supplement the appropriation budget. Occasionally, equipment and/or field improvements are funded from excess balances in this account. The majority of the expenditures from this account occur at the end of the fiscal year as the appropriation budget is depleted. In most cases, the Athletic Revolving Account is left with a small balance at the end of the fiscal year.

Account: School Facilities Revolving Account
FUND 508

Description: This account receives its revenue from the user fees charged in compliance with the School Committee's Building Use Policy. Since the majority of the receipts are to cover the custodial salary cost of coverage, there will rarely be a large balance in this account. We also use these receipts to help defray the cost of refinishing the gymnasium floor. The only excess revenue we may accumulate will be in the room charge, which is only applicable to non-youth groups.

Account: Lost Book Revolving Account
FUND 509

Description: This account was set up to accept payment by students for lost books. The district purchases books and textbooks from this account to replace the lost books.

Account: AfterCare After School Revolving Account
FUND 512

The AfterCare program is an afterschool program for grades K-6. It has been very successful and provides a needed service for the community. The balance in the AfterCare program is used towards the start-up costs for the next school year. This program is completely self-supporting and pays for the salaries of the coordinator, supervisors and aides as well as all consumable supplies and materials. In addition, the AfterCare program pays a portion of the custodial salaries for Elmwood and R.E. Shaw School.

Account: Student Parking Fees Revolving Account
FUND 513

Description: This account was set up to accept the fees we charge students for parking at the high school. The expenditures we pay from this account can go towards the upkeep of the parking lot.

Account: School Lunch Revolving Account
FUND 22

Description: This account maintains the School Lunch program. This program is self supporting in that all expenditures are paid by the receipts. School Lunch receipts come in the form of cash sales, on-line payments or federal and state reimbursements. The reimbursements are for free and reduced lunches. All School Lunch program salaries, including the Food Service Director, is paid from the School Lunch Revolving. In addition, as of fiscal year 2009, the School Lunch program reimburses the school district towards the cost of the electricity for the School Lunch kitchen appliances. The account balance left from year to year is used towards the school year start-up costs and capital purchases.

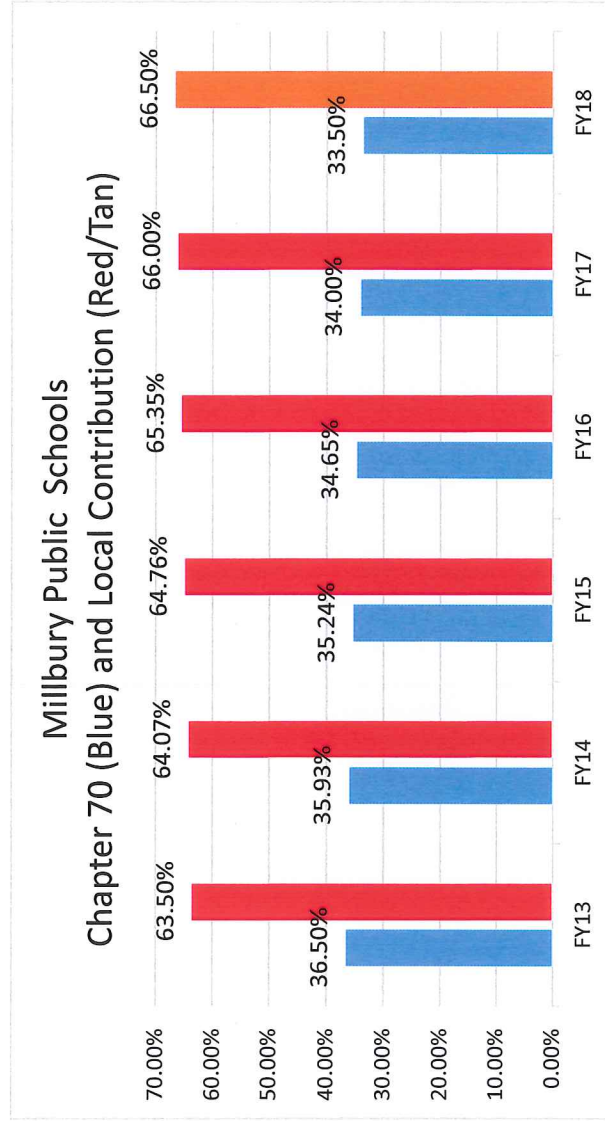
MILLBURY PUBLIC SCHOOLS
COMPARISON OF BUDGET OFFSETS FY15 - FY19

	FY15 BUDGET	FY16 BUDGET	FY17 BUDGET	FY18 BUDGET	FY19 BUDGET
Grant Offsets (teachers and aides)	515,879	522,834	401,773	68,442	20,718
Circuit Breaker	401,632	446,993	308,026	376,928	328,432
Pre-K & Non-Resident Revolving Account	97,000	101,000	116,000	87,000	90,000
Dorothy Manor Revolving Account	35,000	35,525	36,060	36,600	37,240
AfterCare Revolving Account	15,450	15,685	15,920	16,160	16,440
School Lunch Revolving Account	10,000	9,000	9,000	9,000	8,000
Medicaid Reimbursement	96,036	93,027	97,486	106,511	109,687
Total.....	<u><u>1,170,997</u></u>	<u><u>1,224,064</u></u>	<u><u>984,265</u></u>	<u><u>700,641</u></u>	<u><u>610,517</u></u>

Millbury Public Schools									
Medicaid Reimbursement Program									
Total Medicaid Receipts		School Dept. Expenses		Total School Appropriations		Total Amount for the Town			
FY95	73,389	11,000	Start up costs of program	49,170	9/95 Town Meeting	24,219			
FY96	50,262	6,774	FY96 Expenditures	23,520	5/96 Town Meeting	26,742			
FY97	45,978	6,540	FY97 Expenditures	29,214	5/97 Town Meeting	16,764			
FY98	41,983	15,042	FY98 Expenditures	37,976	5/98 Town Meeting	4,007			
FY99	94,006	23,824	FY99 Expenditures	65,157	5/99 Town Meeting	28,849			
FY00	66,221	21,172	FY00 Expenditures	69,424	5/00 Town Meeting	(3,203)			
FY01	73,362	22,178	FY01 Expenditures	54,670	5/01 Town Meeting	18,692			
FY02	58,796	19,888	FY02 Expenditures	49,286	5/02 Town Meeting	9,510			
FY03	85,075	22,214	FY03 Expenditures	63,322	5/03 Town Meeting	21,753			
FY04	134,574	24,312	FY04 Expenditures	73,927	5/04 Town Meeting	60,647			
FY05	173,703	29,634	FY05 Expenditures	127,652	5/05 Town Meeting	46,051			
FY06	186,710	30,138	FY06 Expenditures	131,428	5/06 Town Meeting	55,282			
FY07	127,626	33,855	FY07 Expenditures	97,668	5/07 Town Meeting	29,958			
FY08	136,183	25,983	FY08 Expenditures	90,000	5/08 Town Meeting	46,183			
FY09	172,050	26,981	FY09 Expenditures	90,000	5/09 Town Meeting	82,050			
FY10	180,903	27,977	FY10 Expenditures	90,000	5/10 Town Meeting	90,903			
FY11	167,560	27,977	FY11 Expenditures	96,578	6/11 Town Meeting	70,982			
FY12	139,091	27,977	FY12 Expenditures	96,578	5/12 Town Meeting	42,513			
FY13	159,375	28,536	FY13 Expenditures	96,036	5/13 Town Meeting	63,339			
FY14	127,840	29,107	FY14 Expenditures	96,036	5/14 Town Meeting	31,804			
FY15	156,212	29,543	FY15 Expenditures	96,036	5/15 Town Meeting	60,176			
FY16	183,400	29,986	FY16 Expenditures	97,486	5/16 Town Meeting	85,914			
FY17	211,820	30,585	FY17 Expenditures	106,511	5/17 Town Meeting	105,309			
FY18 est.	156,980	31,197	FY18 Expenditures	109,687	5/18 Town Meeting	47,293			
Total Rec'ts.	3,003,099	582,420		1,937,362		1,065,737			
RGB	12/26/2017				Page No. 7				

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY14 - FY18

FUNDING SOURCE	FY14	% OF FY14	FY15	% OF TOTAL	FY16	% OF TOTAL	FY17	% OF TOTAL	FY18	% OF TOTAL
FEDERAL GRANTS	744,374	3.80%	680,521	3.36%	740,868	3.57%	720,741	3.37%	703,106	3.19%
STATE GRANTS	67,512	0.34%	70,500	0.35%	61,150	0.29%		0.00%		0.00%
CHAPTER 70	6,745,942	34.44%	6,879,058	33.93%	6,922,983	33.32%	7,019,398	32.85%	7,150,572	32.43%
LOCAL CONTRIBUTION	12,027,441	61.41%	12,644,137	62.37%	13,055,103	62.83%	13,627,802	63.78%	14,195,201	64.38%
TOTAL	19,585,269	100.00%	20,274,216	100.00%	20,780,104	100.00%	21,367,941	100.00%	22,048,879	100.00%



RGB
12/26/17

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY19

	<u>Actual FY-16</u>		<u>Actual FY-17</u>		<u>Actual FY-18</u>		<u>Proposed</u> <u>Budget FY-19</u>	
	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.
Administrators	11	11.0	11	11.0	11	11.0	11	11.0
Human Resource Director			1	0.5	1	0.5	1	0.5
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	3	3.0
Teachers (included Guidance, Psychologists, etc.)	158	156.8	161	159.8	165	164.7	168	167.7
Nurses	4	4.0	4	4.0	3	3.0	3	3.0
School Resource Officer	1	0.5	1	0.5	1	0.5	1	0.5
Instructional Assistants	67	55.2	69	56.8	67	55.2	67	55.2
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	15.5	18	16.0	18	16.5	18	16.5
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2
Total	300	266.6	306	272.2	307	275.0	310	278.0

RGB
12/19/17

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2017**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	FTE Count		Percent of Staff
								by Step	by Step	
1		0.7	1.0					1.7	1.10%	
2	4.0		2.0					6.0	3.89%	
3	2.0	1.0	3.0			1.0		7.0	4.54%	
4	1.0		2.0	1.0				4.0	2.59%	
5	3.0	1.0	3.0	1.0	1.0		1.0	10.0	6.49%	
6	2.0		3.6	2.0				7.6	4.93%	
7			3.0	1.0	1.0			5.0	3.24%	
8	X	X	X	X				0.0	0.00%	
MAX	4.0	5.0	29.0	15.6	23.0	14.6	21.7	112.9	73.22%	

Total by Column 16.0 7.7 46.6 20.6 25.0 15.6 22.7 154.2 100.00%

% by Column 10.38% 4.99% 30.22% 13.36% 16.21% 10.12% 14.72%

RGB
12/26/2017

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2018**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	FTE Count		Percent of Staff	
								by Step	by Step	by Step	by Step
1								0.0		0.00%	
2		0.7	1.0					1.7		1.12%	
3	4.0		2.0					6.0		3.97%	
4	1.0	1.0	3.0			1.0		6.0		3.97%	
5	1.0		2.0	1.0				4.0		2.65%	
6	3.0	1.0	3.0	1.0	1.0		1.0	10.0		6.61%	
7	2.0		3.6	1.0				6.6		4.37%	
8	X	X	X	X	1.0			1.0		0.66%	
MAX	4.0	5.0	33.0	15.6	22.0	14.6	21.7	115.9		76.65%	

Total by Column 15.0 7.7 47.6 18.6 24.0 15.6 22.7 151.2 100.00%

% by Column 9.92% 5.09% 31.48% 12.30% 15.87% 10.32% 15.01%

RGB
12/26/2017

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2019 PROJECTION**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	FTE Count		Percent of Staff	
								by Step	by Step	by Step	by Step
1								0.0	0.0	0.00%	
2	3.0		2.0					5.0	5.0	3.09%	
3	1.0	0.7	5.0					6.7	6.7	4.15%	
4	5.0	1.0	3.0					9.0	9.0	5.57%	
5	1.0		4.0				1.0	6.0	6.0	3.71%	
6			4.7	1.0			1.0	6.7	6.7	4.15%	
7	3.0		5.0	1.0	1.0	1.0		11.0	11.0	6.81%	
8	X	X	X	X				0.0	0.0	0.00%	
MAX	5.0	6.6	32.0	16.0	24.0	14.6	19.0	117.2	117.2	72.52%	

Total 18.0 8.3 55.7 18.0 25.0 15.6 21.0 161.6 100.00%

% 11.14% 5.14% 34.47% 11.14% 15.47% 9.65% 13.00%

RGB
12/26/2017

Millbury Public Schools
Enrollment

October 1 Report

Page No. 13

Millbury Public Schools

School Profile Data

Elmwood Street School

Grades Pre-K – 3

40 Elmwood Street

Millbury, MA 01527

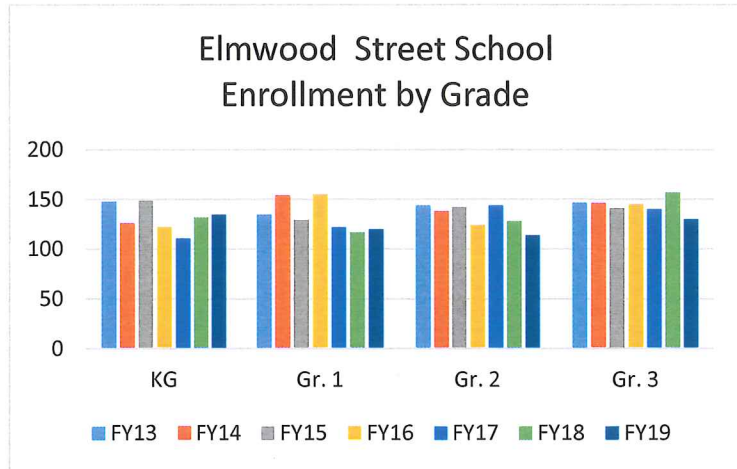
508-865-5241

Current Enrollment: 590

School Built: 1970, renovation 2001

School Square Footage: 87,343

Principal: Andy Hall



R.E. Shaw Elementary School

Grades 4 – 6

58 Elmwood Street

Millbury, MA 01527

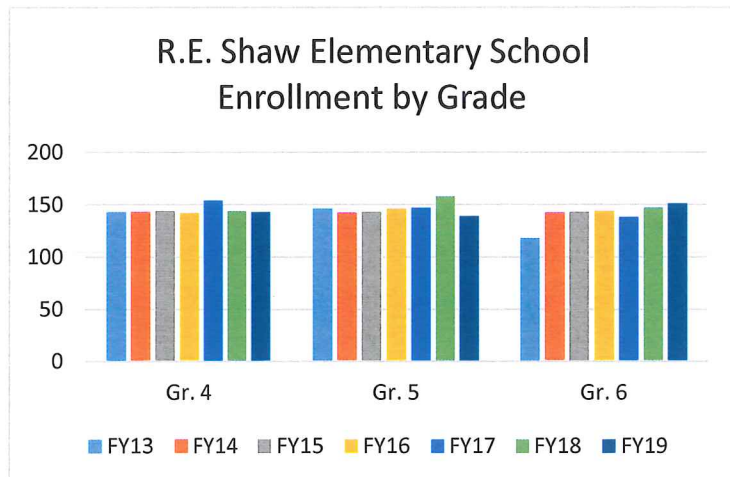
508-865-3541

Current Enrollment: 437

School Built: 1975

School Square Footage: 76,930

Principal: Miriam Friedman



Millbury Jr./Sr. High School

Grades 7 – 12

12 Martin Street

Millbury, MA 01527

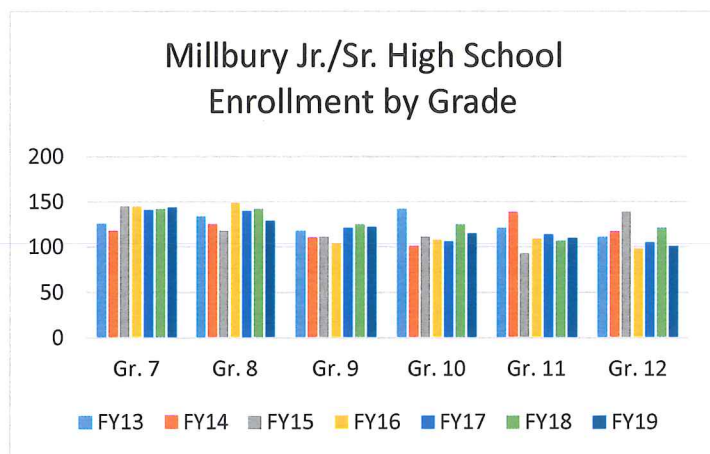
508-865-5841

Current Enrollment: 718

School Built: 1950, renovation 2003

School Square Footage: 165,793

Principal: Tara Bennett



Millbury Public Schools

District Profile

Millbury School Committee

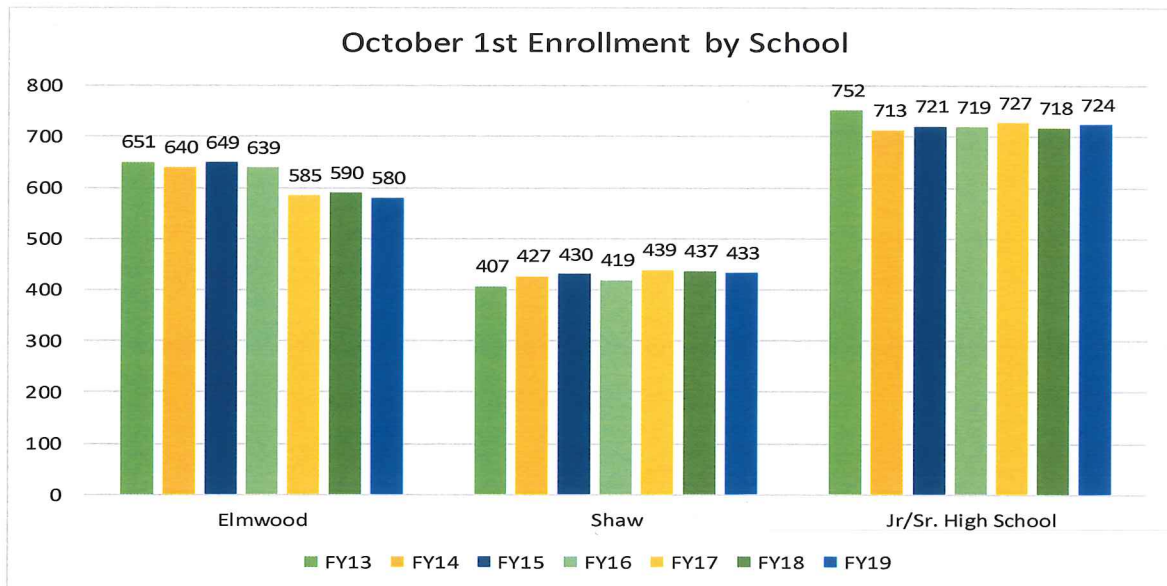
Mrs. Jennifer B. Nietupski, Chairperson

Mr. Kevin P. Plante, Vice Chairperson

Mrs. Leslie M. Vigneau

Mrs. Susan M. Teixeira

Mr. Christopher J. Wilbur



Millbury Public Schools

District Profile (continued)

Central Office Administration

12 Martin Street

Millbury, MA 01527

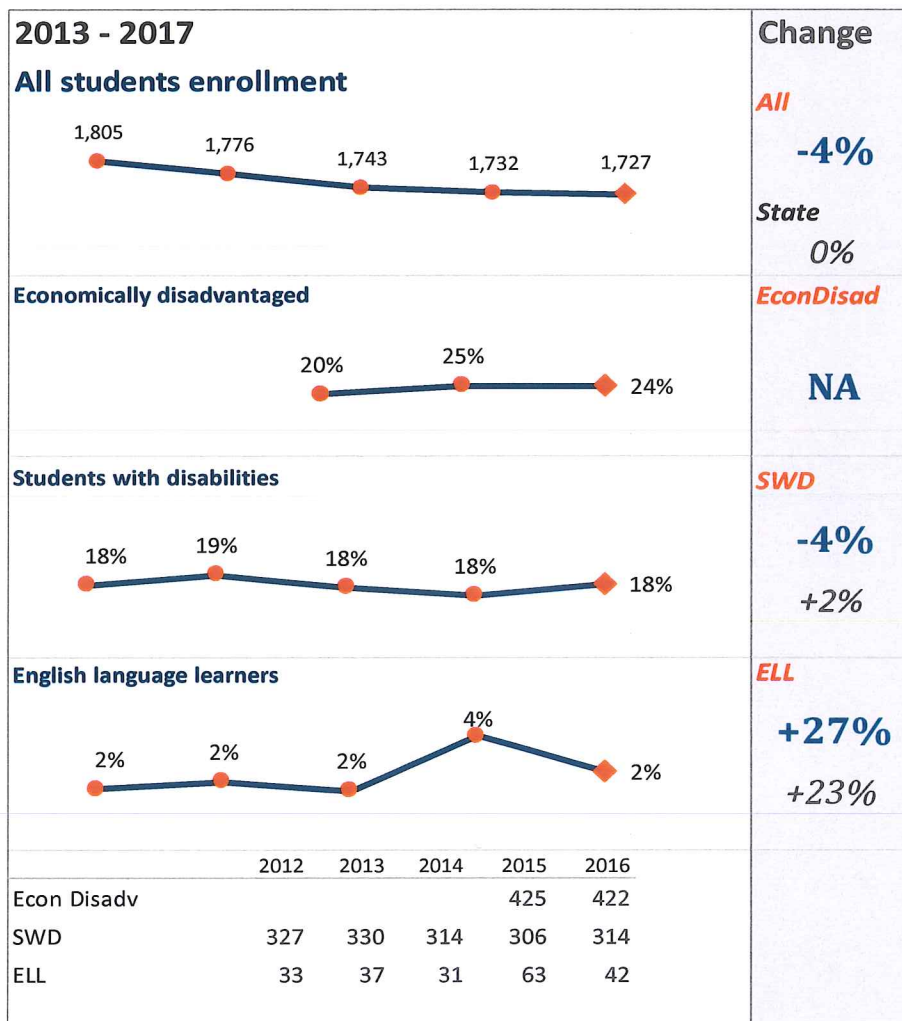
508-865-9501

Superintendent of Schools: Mr. Gregory B. Myers

School Business Manager: Mr. Richard G. Bedard, Jr.

Director of Pupil Services: Ms. Kate Ryan

Director of Curriculum: Mrs. Jennifer R. Bellville



Millbury Public Schools

District Profile

Millbury School Committee

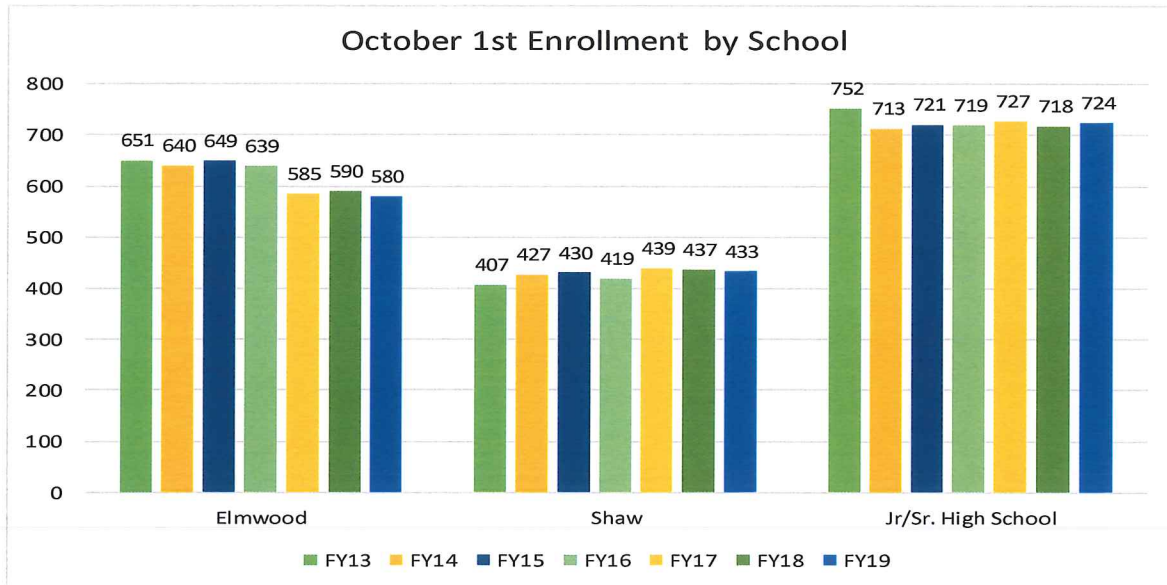
Mrs. Jennifer B. Nietupski, Chairperson

Mr. Kevin P. Plante, Vice Chairperson

Mrs. Leslie M. Vigneau

Mrs. Susan M. Teixeira

Mr. Christopher J. Wilbur



Millbury Public Schools

District Profile (continued)

Central Office Administration

12 Martin Street

Millbury, MA 01527

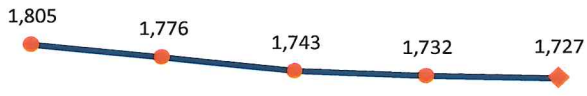
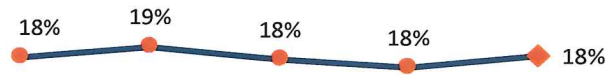
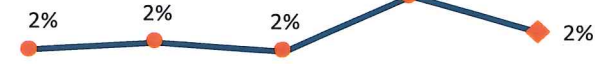
508-865-9501

Superintendent of Schools: Mr. Gregory B. Myers

School Business Manager: Mr. Richard G. Bedard, Jr.

Director of Pupil Services: Ms. Kate Ryan

Director of Curriculum: Mrs. Jennifer R. Bellville

2013 - 2017						Change
All students enrollment						<i>All</i> -4%
						<i>State</i> 0%
Economically disadvantaged						<i>EconDisadv</i> NA
						
Students with disabilities						<i>SWD</i> -4% +2%
						
English language learners						<i>ELL</i> +27% +23%
						
	2012	2013	2014	2015	2016	
Econ Disadv				425	422	
SWD	327	330	314	306	314	
ELL	33	37	31	63	42	

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

10-Jan-18

FY 2019

CLASSIFICATION	ORIGINAL BUDGET 2015-16	EXPENSES 2015-16	ORIGINAL BUDGET 2016-17	EXPENSES 2016-17	BUDGET 2017-18	PROPOSED BUDGET 2018-19	PERCENT INCREASE	DOLLAR INCREASE
1000 Administration	573,809	576,650	648,422	577,766	690,505	695,541	0.73%	5,036
2000 Instruction	14,162,547	14,047,712	14,719,006	14,930,340	15,601,221	16,126,800	3.37%	525,579
3000 Other Services	1,998,384	2,087,377	2,085,093	2,143,789	1,707,073	1,847,787	8.24%	140,714
4000 Operation & Maint. of Plant	1,796,196	1,749,734	1,878,179	1,852,811	1,909,869	1,916,673	0.36%	6,804
7000 Replacement of Motor Vehicle	8,377	8,377	7,850	8,117				
9000 Programs with Other Systems	1,266,699	1,335,715	1,114,570	934,721	1,231,511	1,636,112	32.85%	404,601
TOTAL BUDGET	19,806,012	19,805,565	20,453,120	20,447,544	21,140,179	22,222,913	5.12%	1,082,734

SPECIAL CAPITAL ITEMS*

Windle Field	7,200	5,347	12,200	12,372	12,200	12,775	4.71%	575
School Committee (Salaries Elected)	10,224	10,224	10,224	10,224	10,224	10,224	0.00%	0
High School Athletic Department	154,650	156,306	171,656	176,141	183,170	213,533	16.58%	30,363

19,978,086

All budget/expenditure totals include Medicaid reimbursement.

* Warrant Articles

Total School Operating Budget
(not including capital item)

21,345,773

22,459,445

5.22%

1,113,672

Millbury Public Schools

FY 2019 Proposed Budget

Fiscal Year: 2017-2018

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2019 Budget

From Date: 12/1/2017 To Date: 12/31/2017

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

Millbury Public Schools

FY 2019 Proposed Budget

Fiscal Year: 2017-2018

☐ Print accounts with zero balance
☐ Exclude inactive accounts with zero balance
☒ Round to whole dollars
☐ Account on new page

From Date: 12/1/2017 To Date: 12/31/2017

Definition: FY 2019 Budget

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.1420.601.8.00	H/R - CONF.DUES & TRAVEI	\$0	\$0	\$0	\$425	\$500	0.00	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$104,900	\$30,941	\$122,650	\$88,234	\$102,500	(16.43)	
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$36,250	\$18,491	\$40,750	\$28,450	\$34,950	(14.23)	
Func: LEGAL SERVICES FOR S/C - 1430		\$36,250	\$18,491	\$40,750	\$28,450	\$34,950	(14.23)	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$7,000	\$9,219	\$7,000	\$7,000	\$8,000	14.29	
001.1450.501.8.00	ADMIN TECHNOL - SUPPLIE	\$200	\$0	\$200	\$0	\$200	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	\$48,960	\$43,259	\$48,960	\$35,837	\$45,700	(6.66)	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$56,160	\$52,479	\$56,160	\$42,837	\$53,900	(4.02)	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$13,902	\$13,910	\$14,152	\$13,766	\$14,575	2.99	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$11,304	\$11,308	\$11,504	\$14,285	\$14,499	26.03	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$26,288	\$26,142	\$26,866	\$26,837	\$27,240	1.39	
Func: SUPERVISION - 2100		\$51,494	\$51,360	\$52,522	\$54,888	\$56,314	7.22	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$93,413	\$93,014	\$96,221	\$95,152	\$99,107	3.00	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$200	\$195	\$1,154	\$1,138	\$1,490	29.12	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$32,508	\$32,814	\$31,016	\$26,663	\$48,884	57.61	
001.2110.601.8.00	CURRICULUM-CONF.DUES &	\$1,500	\$1,680	\$1,680	\$840	\$1,680	0.00	
Func: CURRICULUM - 2110		\$127,621	\$127,703	\$130,071	\$123,793	\$151,161	16.21	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$69,536	\$72,626	\$75,738	\$75,738	\$78,010	3.00	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$80,222	\$80,726	\$82,426	\$86,408	\$80,244	(2.65)	

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

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$0	\$0	\$823,192	\$811,908	\$835,248	1.46	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,573,626	\$1,606,746	\$1,688,677	\$1,484,964	\$1,538,644	(8.88)	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$0	\$0	\$534,341	\$582,666	\$718,515	34.47	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,074,348	\$3,974,716	\$4,030,715	\$3,953,075	\$4,052,164	0.53	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$0	\$0	\$709,553	\$704,952	\$797,333	12.37	
001.2305.101.8.26	TEACHERS SAL - ESL	\$165,378	\$166,369	\$164,718	\$175,471	\$183,321	11.29	
001.2305.101.8.40	TEACHERS SAL - SPED	\$1,988,727	\$1,901,697	\$0	\$0	\$0	0.00	
001.2305.102.8.00	TEACHER - DEGREE CHAN	\$28,000	\$0	\$28,000	\$0	\$28,000	0.00	
001.2305.110.8.00	TEACHER - RETIREMENT B	\$30,200	\$45,530	\$58,340	\$0	\$5,000	(91.43)	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$7,400	\$18,162	\$7,400	\$9,807	\$12,000	62.16	
001.2305.400.3.00	TEACH - CONT MMSI	\$0	\$0	\$0	\$0	\$5,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$5,000	\$4,800	\$5,000	\$4,575	\$5,000	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$7,400	\$10,937	\$7,600	\$0	\$10,000	31.58	
001.2305.401.8.26	TEACH - CONT. SERVICES	\$16,974	\$30,619	\$24,008	\$24,440	\$30,619	27.54	
Func: TEACHERS-CLASSROOM - 2305		\$10,317,650	\$10,092,149	\$10,598,515	\$10,038,276	\$10,767,463	1.59	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$7,571	\$12,955	\$7,571	\$4,237	\$11,659	54.00	
001.2320.405.8.40	SPED - CONT SERV-TEACH	\$14,000	\$10,372	\$0	\$0	\$0	0.00	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$262,787	\$218,883	\$246,140	\$227,057	\$253,524	3.00	
001.2320.407.8.40	COLLABRTVE MBRSH-P-SPE	\$13,854	\$13,800	\$14,270	\$15,300	\$14,698	3.00	
001.2320.408.8.40	SPED SUMMER SCHOOL PF	\$82,052	\$82,232	\$84,514	\$69,174	\$87,049	3.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER	\$1,000	\$208	\$1,000	\$53	\$1,000	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$381,264	\$338,451	\$353,495	\$315,822	\$367,930	4.08	

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

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Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Proposed Budget	FY 19 Percent Change	Notes
001.2350.400.8.00	PROF DEV - CONTR SERV	\$44,510	\$44,651	\$41,915	\$29,996	\$39,070	(6.79)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$3,839	\$2,000	\$2,431	\$2,000	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$1,000	\$270	\$750	\$0	\$750	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$2,400	\$2,857	\$2,000	\$4,231	\$4,100	105.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$0	\$0	\$0	\$6,995	\$0	0.00	
001.2350.603.3.00	P.D. CONF - HS	\$0	\$0	\$2,000	\$4,558	\$3,000	50.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$8,000	\$8,135	\$12,900	\$8,689	\$19,225	49.03	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$23,769	\$21,000	\$4,491	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$12,600	\$12,208	\$9,800	\$7,112	\$13,888	41.71	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$107,610	\$108,054	\$107,785	\$69,000	\$140,083	29.97	
001.2352.303.1.00	INSTRCTNL COACHES - ELI	\$0	\$0	\$0	\$100,256	\$102,352	0.00	
001.2352.303.2.00	INSTRCTNL COACHES - R.E	\$0	\$0	\$0	\$150,249	\$158,200	0.00	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$0	\$0	\$0	\$82,775	\$84,009	0.00	
Func: INSTRUCTIONAL COACHES - 2352		\$0	\$0	\$0	\$333,280	\$344,561	0.00	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$11,000	\$8,340	\$20,000	\$15,677	\$16,000	(20.00)	
001.2410.501.1.13	TEXTS - SCIENCE - ELMW	\$0	\$0	\$0	\$0	\$5,100	0.00	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$1,359	\$477	\$0	\$0	\$0	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$1,925	\$1,502	\$964	\$540	\$201	(79.15)	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$1,951	\$1,891	\$0	\$0	\$0	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$0	\$157	\$600	\$373	\$425	(29.17)	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$583	\$390	\$942	\$553	\$634	(32.70)	
001.2410.501.3.11	TEXTS - MATH - HS	\$5,000	\$4,709	\$4,711	\$1,307	\$0	(100.00)	

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

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

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

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

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

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

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

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

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

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

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

Millbury Public Schools

FY 2019 Proposed Budget

Fiscal Year: 2017-2018

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: FY 2019 Budget

From Date: 12/1/2017 To Date: 12/31/2017

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

Millbury Public Schools

FY 2019 Proposed Budget

Fiscal Year: 2017-2018

From Date: 12/1/2017

To Date:

12/31/2017

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: FY 2019 Budget

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

End of Report

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: Millbury Public Schools FISCAL YEAR: FY 2019 Page 1

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

	ITEM REQUESTED	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Elmwood: ADA Playground-Back				30,000	
2	Elmwood: Additional Video Surveillance			24,000		
3	Shaw: School Building Replacement				30,000,000	
4	MHS: Re-coat outdoor athletic track	50,000				
5	MHS: Athletic Field Concession Stand		50,000			
6	MHS: Marching Band Uniforms		42,000			
7	MHS: Partial Roof Replacement			TBD		
8	MHS: Gale Assts. Field Improvements		5,583,250			
9	MHS: Additional Video Surveillance			40,000		
10	Technology: Interactive Display Devices			252,000		
11	Technology: Classroom/Lab Computers		114,000	114,000	114,000	
12	Technology: Mobile/Portable Labs		70,000	70,000		
13	Curriculum: D/W Science Textbooks		50,000			
YEARLY TOTALS	See Page 2					

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: Millbury Public Schools FISCAL YEAR: FY 2019 Page 2

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

	ITEM REQUESTED	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
14	Districtwide: Multi-Purpose Activity Bus	55,000				
15	Maintenance: Replace Van		30,000			
16	Maintenance: Replace Pick-up Truck	45,000				
17	Windle Field Improvements			TBD		
18						
19						
20						
21						
22						
YEARLY TOTALS	Total of Page 1 and Page 2	150,000	5,939,250	500,000	30,144,000	-

Notes: Items 4 and 5 will not be needed with the capital outlay for Item 8.

Item 3 pricing is a rough estimate taken from comparable new construction projects. The range is \$30-55 million.