

**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE & ATM VOTED FY19 BUDGET**

25-Apr-18
11-Apr-18
28-Feb-18

CLASSIFICATION	FY 2019		S/C & ATM VOTED FY 2019 BUDGET
	SUBTOTAL BUDGET 2018-19	WARRANT ARTICLE	
1000 Administration	700,601		700,601
2000 Instruction	15,772,195	100,000	15,672,195
3000 Other Services	1,775,671		1,775,671
4000 Operation & Maint. of Plant	1,892,473		1,892,473
7000 Replacement of Motor Vehicle			0
9000 Programs with Other Systems	1,636,112		1,636,112
TOTAL BUDGET	21,777,052	100,000	21,677,052
Windle Field	12,775		12,775
School Committee (Salaries Elected)	10,224		10,224
High School Athletic Department	203,533		203,533
	22,003,584	100,000	21,903,584

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$2,000	\$2,100	\$2,000	\$2,200	\$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	\$407	\$200	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAV	\$8,497	\$10,121	\$5,997	\$6,108	\$6,775	12.97	
Func: SCHOOL COMMITTEE - 1100		\$10,697	\$12,515	\$8,197	\$8,715	\$34,475	320.58	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$145,831	\$151,543	\$156,451	\$156,759	\$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	\$1,037	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES	\$13,910	\$18,223	\$14,150	\$16,976	\$14,520	2.61	
Func: SUPERINTENDENT'S OFFICE - 1200		\$217,579	\$222,802	\$230,212	\$224,004	\$228,357	(0.81)	
001.1410.101.8.00	BUSINESS ADMN - PROF. S	\$116,520	\$116,520	\$120,016	\$121,016	\$123,616	3.00	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$83,336	\$86,163	\$89,340	\$87,002	\$94,673	5.97	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,400	\$1,827	\$2,400	\$620	\$2,400	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$17,200	\$16,189	\$17,200	\$16,322	\$16,500	(4.07)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$3,380	\$5,439	\$3,580	\$5,060	\$4,170	16.48	
Func: BUSINESS & FINANCE - 1410		\$222,836	\$226,138	\$232,536	\$230,020	\$241,359	3.79	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$50,000	\$0	\$50,750	\$41,423	\$54,060	6.52	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$40,000	\$26,307	\$57,000	\$45,000	\$43,500	(23.68)	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI:	\$14,900	\$4,634	\$14,900	\$5,289	\$9,000	(39.60)	
001.1420.501.8.00	H/R - SUPPLIES	\$0	\$0	\$0	\$909	\$500	0.00	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

1

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.1420.601.8.00	H/R - CONF DUES & TRAVE	\$0	\$0	\$0	\$425	\$500	0.00	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$104,900	\$30,941	\$122,650	\$93,045	\$107,560	(12.30)	
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$36,250	\$18,491	\$40,750	\$42,113	\$34,950	(14.23)	
Func: LEGAL SERVICES FOR S/C - 1430		\$36,250	\$18,491	\$40,750	\$42,113	\$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 - SUPPLE	\$200	\$0	\$200	\$0	\$200	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	\$48,960	\$43,259	\$48,960	\$50,376	\$45,700	(6.66)	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$56,160	\$52,479	\$56,160	\$57,376	\$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 HIS	\$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	\$1,143	\$1,490	29.12	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$32,508	\$32,814	\$31,016	\$30,814	\$48,884	57.61	
001.2110.601.8.00	CURRICULUM-CONF. DUES &	\$1,500	\$1,680	\$1,680	\$1,400	\$1,680	0.00	
Func: CURRICULUM - 2110		\$127,621	\$127,703	\$130,071	\$128,509	\$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	\$84,993	\$80,244	(2.65)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

2

rptGLGenBudgetRptUsingDefinition

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$1,800	\$2,647	\$3,188	\$2,013	\$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	\$10,690	\$8,360	19.96	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$11,584	\$11,458	\$9,838	\$9,792	\$9,563	(2.80)	
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$2,300	\$1,598	\$2,369	\$1,363	\$3,873	63.49	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$4,605	\$4,491	\$3,580	\$2,482	\$4,367	21.98	
Func: SPED CURRICULUM DIRECTOR - 2115		\$183,758	\$186,645	\$201,003	\$203,337	\$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	\$314,439	\$322,019	2.84	
001.2200.201.1.00	PRINC - CLERCL -ELMW	\$56,551	\$56,946	\$57,887	\$55,619	\$59,536	2.85	
001.2200.201.2.00	PRINC - CLERCL -SHAW	\$63,800	\$62,017	\$65,221	\$61,050	\$67,169	2.99	
001.2200.201.3.00	PRINC - CLERCL -H.S.	\$140,659	\$144,154	\$143,226	\$143,257	\$146,163	2.05	
001.2200.501.1.00	PRINC - SUPPLIES-ELMW	\$7,400	\$6,780	\$7,000	\$4,823	\$6,500	(7.14)	
001.2200.501.2.00	PRINC - SUPPLIES-SHAW	\$8,100	\$11,697	\$9,992	\$7,194	\$9,308	(6.85)	
001.2200.501.3.00	PRINC - SUPPLIES-H.S.	\$12,000	\$11,011	\$13,440	\$6,509	\$13,000	(3.27)	
001.2200.601.8.00	PRINC - CONF.DUES & TRAV	\$13,900	\$22,032	\$14,300	\$21,791	\$14,730	3.01	
Func: PRINCIPALS OFFICE - 2200		\$997,634	\$1,002,490	\$1,017,352	\$1,006,777	\$1,042,283	2.45	
001.2250.503.8.00	PRINC - SOFTWARE/SUPPC	\$5,700	\$5,559	\$10,700	\$0	\$7,000	(34.58)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$5,700	\$5,559	\$10,700	\$0	\$7,000	(34.58)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,420,597	\$2,332,574	\$2,516,971	\$2,293,391	\$2,465,924	(2.03)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

3

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved 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	\$1,524,804	\$1,530,223	(9.38)	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$0	\$0	\$534,341	\$583,116	\$718,515	34.47	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,074,348	\$3,974,716	\$4,030,715	\$3,951,201	\$4,015,478	(0.38)	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$0	\$0	\$709,553	\$711,804	\$729,932	2.87	
001.2305.101.8.26	TEACHERS SAL - ESL	\$165,378	\$166,369	\$164,718	\$173,266	\$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	\$0	(100.00)	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$7,400	\$18,162	\$7,400	\$19,670	\$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	\$3,969	\$10,000	31.58	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$16,974	\$30,619	\$24,008	\$32,172	\$30,619	27.54	
Func: TEACHERS-CLASSROOM - 2305		\$10,317,650	\$10,092,149	\$10,598,515	\$10,109,875	\$10,569,259	(0.28)	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$7,571	\$12,955	\$7,571	\$18,446	\$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	\$244,397	\$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	\$347,370	\$367,930	4.08	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2324.303.1.00	LT SUBSTITUTE - ELMWOC	\$0	\$0	\$0	\$107,526	\$0	0.00	
001.2324.303.2.00	LT SUBSTITUTE - R.E. SHA	\$0	\$0	\$0	\$47,362	\$0	0.00	
001.2324.303.3.00	LT SUBSTITUTE - HS	\$0	\$0	\$0	\$13,399	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$0	\$0	\$168,288	\$0	0.00	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMW	\$85,000	\$121,097	\$90,000	\$52,210	\$92,000	2.22	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAW	\$38,000	\$110,943	\$39,000	\$41,155	\$40,000	2.56	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$90,710	\$60,000	\$17,865	\$62,000	3.33	
Func: SUBSTITUTE TEACHERS - 2325		\$185,000	\$322,750	\$189,000	\$111,230	\$194,000	2.65	
001.2330.301.1.00	TEACH - AIDES & P/T -ELMW	\$50,907	\$90,032	\$65,161	\$62,601	\$58,690	(9.93)	
001.2330.301.1.40	SPEED I.A.'S - ELMWOOD	\$265,566	\$267,231	\$336,207	\$287,768	\$353,247	5.07	
001.2330.301.2.00	TEACH - AIDES & P/T -SHAW	\$8,401	\$13,941	\$9,634	\$11,602	\$9,732	1.02	
001.2330.301.2.40	SPEED I.A.'S - SHAW	\$141,467	\$245,836	\$456,662	\$262,382	\$226,492	(50.40)	
001.2330.301.3.00	TEACH - AIDES & P/T -HS	\$64,405	\$63,153	\$66,807	\$57,192	\$66,041	(1.15)	
001.2330.301.3.40	SPEED I.A.'S - HS	\$238,106	\$217,075	\$390,547	\$422,672	\$428,504	9.72	
001.2330.301.8.40	SPEED 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	\$51,358	\$51,539	27.31	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMW	\$133,761	\$135,854	\$134,939	\$136,294	\$141,799	5.08	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$950,041	\$1,093,640	\$1,500,439	\$1,291,869	\$1,336,044	(10.96)	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$14,500	\$12,325	\$15,420	\$497	\$12,900	(16.34)	
001.2350.303.8.00	SUBSTITUTE TEACH - PROF	\$1,600	\$0	\$0	\$0	\$0	0.00	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$44,510	\$44,651	\$41,915	\$37,610	\$39,070	(6.79)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

5

rptGLGenBudgetRptUsingDefinition

Milbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$3,839	\$2,000	\$4,010	\$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	\$4,057	\$4,100	105.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$0	\$0	\$0	\$14,351	\$0	0.00	
001.2350.603.3.00	P.D. CONF - HS	\$0	\$0	\$2,000	\$5,296	\$3,000	50.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$8,000	\$8,135	\$12,900	\$7,480	\$19,225	49.03	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$23,769	\$21,000	\$5,860	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$12,600	\$12,208	\$9,800	\$7,308	\$9,888	0.90	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$107,610	\$108,054	\$107,785	\$86,469	\$111,933	3.85	
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	\$82,825	\$84,009	0.00	
Func: INSTRUCTIONAL COACHES - 2352		\$0	\$0	\$0	\$333,330	\$344,561	0.00	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$11,000	\$8,340	\$20,000	\$16,078	\$16,000	(20.00)	
001.2410.501.1.13	TEXTS - SCIENCE - ELMV	\$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	\$5,985	\$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	\$582	\$425	(29.17)	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$583	\$390	\$942	\$560	\$634	(32.70)	
001.2410.501.3.11	TEXTS - MATH - HS	\$5,000	\$4,709	\$4,711	\$1,354	\$0	(100.00)	
001.2410.501.3.13	TEXTS - SCIENCE - HS	\$10,000	\$2,996	\$1,000	\$9	\$0	(100.00)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

6

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
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	\$786	\$1,213	(16.34)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$0	\$0	\$0	\$189	\$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	\$2,907	\$2,000	(38.46)	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$45,129	\$36,141	\$43,500	\$35,829	\$36,574	(15.92)	
001.2415.504.2.00	INST - EQUIP - SHAW	\$2,708	\$2,625	\$480	\$0	\$0	(100.00)	
001.2415.504.3.00	INST - EQUIP - HS	\$0	\$0	\$0	\$218	\$0	0.00	
001.2415.504.8.00	INST - EQUIP - SYS/W	\$0	\$238	\$0	\$0	\$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$2,708	\$2,863	\$480	\$218	\$0	(100.00)	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$14,000	\$11,782	\$11,000	\$5,691	\$10,000	(9.09)	
001.2430.501.1.11	TEACH - SUPP - MATH - ELN	\$4,000	\$753	\$4,000	\$2,915	\$3,500	(12.50)	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	\$0	\$0	\$0	\$48	\$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$6,000	\$7,514	\$10,000	\$5,279	\$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 - ELMW	\$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	\$7,806	\$6,266	(28.96)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

7

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$3,071	\$2,777	\$4,197	\$1,965	\$1,649	(60.71)	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$55	\$347	\$220	\$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	\$1,346	\$6,105	(3.84)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$2,000	\$1,614	\$1,500	\$1,162	\$1,500	0.00	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$2,408	\$2,194	\$2,391	\$2,626	\$2,040	(14.68)	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$3,400	\$3,194	\$2,592	\$3,050	\$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	\$1,773	\$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	\$7,677	\$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	\$7,411	\$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	\$6,263	\$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	\$2,526	\$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	\$42,310	\$52,000	(18.75)	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$15,700	\$29,162	\$18,241	\$0	\$14,375	(21.19)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

8

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2430.501.8.26	TEACH - SUPP - ELL	\$1,480	\$1,447	\$1,480	\$242	\$1,480	0.00	
001.2430.501.8.40	SPED SUPPLIES - DMW	\$8,000	\$5,639	\$8,000	\$3,567	\$5,837	(27.04)	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$178,562	\$197,332	\$192,841	\$119,343	\$159,859	(17.10)	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$12,000	\$10,848	\$12,000	(\$92)	\$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	\$2,565	\$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	\$31,588	\$2,250	12.50	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	\$10,808	\$12,132	\$24,947	\$71,162	\$35,133	40.83	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$22,234	\$32,133	\$12,200	\$23,261	\$13,700	12.30	
001.2450.504.8.00	INST - TECH - EQUIP - SYSA	\$170,000	\$350,134	\$170,000	\$89,634	\$120,000	(29.41)	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$233,306	\$420,805	\$237,936	\$226,880	\$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	\$26,633	\$32,292	1.63	
001.2500.201.2.00	LIBRARY - CLER SAL - SHAI	\$31,825	\$14,344	\$32,175	\$18,925	\$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	\$360	\$1,200	(32.89)	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,000	\$1,994	\$2,300	\$2,297	\$2,743	19.26	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$2,385	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$147,806	\$131,069	\$153,344	\$133,351	\$142,871	(6.83)	
001.2600.501.1.00	AUDIO VISUAL - SUPPLIES -	\$700	\$0	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES -	\$1,659	\$1,659	\$500	\$0	\$0	(100.00)	
001.2600.501.3.00	AUDIO VISUAL - SUPPLIES -	\$475	\$0	\$400	\$337	\$300	(25.00)	
Func: AUDIO VISUAL - 2600		\$2,834	\$1,659	\$900	\$337	\$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	\$11,060	\$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	\$31,425	\$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	\$4,574	\$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	\$15,822	\$12,608	(26.38)	
001.2700.601.2.00	GUIDANCE CONF-MEMBERSI	\$350	\$75	\$350	\$150	\$672	92.00	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$805	\$70	\$500	\$475	\$700	40.00	
Func: GUIDANCE SERVICES - 2700		\$592,192	\$581,616	\$588,708	\$578,989	\$601,291	2.14	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOD	\$81,161	\$81,360	\$82,775	\$82,775	\$84,009	1.49	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$57,357	\$58,698	\$62,896	\$65,989	\$68,295	8.58	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$70,181	\$70,354	\$76,958	\$76,958	\$82,323	6.97	
Func: SPECIAL EDUCATION - 2800		\$208,699	\$210,412	\$222,629	\$225,722	\$234,627	5.39	
001.3200.101.8.00	HEALTH SERV - NURSES SV	\$259,993	\$227,301	\$205,371	\$212,671	\$219,599	6.93	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018 To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$8,000	\$11,915	\$9,000	\$3,000	\$9,000	0.00	
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	\$2,700	\$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	\$1,302	\$1,456	43.87	
001.3200.501.3.00	HEALTH SUPP-HS	\$1,800	\$1,763	\$1,970	\$2,103	\$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	\$520	\$1,126	66.81	
Func: HEALTH SERVICES - 3200		\$295,787	\$282,833	\$244,595	\$232,256	\$266,441	8.93	
001.3300.305.8.00	DIST TRANSP DRVRS-LOC	\$27,809	\$28,560	\$30,568	\$27,442	\$30,922	1.16	
001.3300.450.8.00	TRANSP - CONT K-12	\$740,784	\$736,736	\$754,754	\$754,754	\$706,160	(6.44)	
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	\$22,978	\$36,960	10.00	
001.3300.450.8.40	TRANSP - CONT-SPED	\$685,000	\$630,448	\$333,144	\$385,028	\$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	\$1,245,591	\$1,242,673	2.92	
001.3400.400.8.00	SCH LUNCH EOYR BALAN	\$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	\$107,819	\$121,614	11.22	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,361	\$7,379	\$7,508	\$7,508	\$7,621	1.51	
001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$8,785	\$0	\$0	\$0	0.00	
Func: ATHLETICS - 3510		\$114,833	\$134,229	\$116,858	\$115,327	\$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	\$61,131	\$56,828	1.50	
001.3520.111.3.00	COMM SERVICE LEARN G 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	\$5,402	\$7,500	(16.67)	
001.3520.501.8.00	GRADUATN EXP & STUD. A/	\$11,500	\$10,424	\$11,700	\$32,779	\$11,600	(0.85)	
Func: NON ATHLETIC SERVICES - 3520		\$83,705	\$81,042	\$85,366	\$107,196	\$83,932	(1.68)	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$50,750	\$48,739	\$51,638	\$51,635	\$52,140	0.97	
Func: SCHOOL RESOURCE OFFICER - 3600		\$50,750	\$48,739	\$51,638	\$51,635	\$52,140	0.97	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$160,786	\$143,991	\$165,047	\$172,676	\$167,654	1.58	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$140,914	\$112,439	\$142,340	\$87,776	\$145,350	2.11	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$210,248	\$210,531	\$213,531	\$210,617	\$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- P/T & OT	\$36,382	\$56,151	\$36,927	\$44,068	\$38,000	2.91	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$27,000	\$22,940	\$27,000	\$22,430	\$28,500	5.56	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$44,500	\$64,375	\$45,835	\$52,942	\$48,125	5.00	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$900	\$500	\$750	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$699,513	\$689,677	\$711,640	\$671,193	\$727,498	2.23	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
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	\$60,000	\$69,000	(6.25)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADM	\$103,500	\$47,724	\$98,000	\$79,000	\$94,500	(3.57)	
Func: HEATING - 4120		\$237,100	\$125,122	\$229,600	\$192,500	\$219,500	(4.40)	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$12,750	\$12,445	\$11,750	\$12,350	\$12,750	8.51	
001.4130.508.1.00	UTILITIES - ELECTRIC - ELMV	\$124,900	\$72,562	\$113,500	\$95,223	\$101,500	(10.57)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHAW	\$51,000	\$33,327	\$49,500	\$23,100	\$47,000	(5.05)	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$203,500	\$105,116	\$195,500	\$143,962	\$181,500	(7.16)	
001.4130.509.1.00	UTILITIES - WATER - ELMV	\$7,900	\$10,878	\$9,200	\$7,900	\$9,960	8.26	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,200	\$5,379	\$6,400	\$6,200	\$6,792	6.12	
001.4130.509.3.00	UTILITIES - WATER - HS	\$11,300	\$11,589	\$11,500	\$11,036	\$12,375	7.61	
Func: UTILITIES - 4130		\$417,550	\$251,296	\$397,350	\$299,771	\$371,877	(6.41)	
001.4210.400.8.00	GROUPS - CONTRACTUAL	\$0	\$0	\$0	\$42,633	\$15,000	0.00	
001.4210.501.8.00	GROUPS SUPPLIES	\$18,500	\$40,113	\$19,000	\$12,550	\$10,000	(47.37)	
Func: GROUNDS - 4210		\$18,500	\$40,113	\$19,000	\$55,184	\$25,000	31.58	
001.4220.307.8.00	S/W MAINT/GROUNDS SALARI	\$170,811	\$175,049	\$197,689	\$182,312	\$199,608	0.97	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$36,125	\$17,791	\$38,175	\$50,484	\$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	\$6,295	\$12,500	25.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$14,000	\$32,938	\$16,000	\$13,456	\$18,000	12.50	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$12,500	\$104,246	\$14,000	\$80,169	\$14,000	0.00	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

13

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$9,500	\$20,734	\$9,700	\$9,977	\$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 MA	\$25,000	\$31,487	\$25,500	\$29,865	\$25,500	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,400	\$1,125	\$1,400	\$2,138	\$1,400	0.00	
Func: MAINTENANCE - 4220		\$342,086	\$486,743	\$379,054	\$428,161	\$388,498	2.49	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/	\$17,000	\$12,144	\$17,500	\$12,989	\$17,500	0.00	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	\$15,000	\$19,294	\$20,000	\$15,559	\$15,000	(25.00)	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	\$15,000	\$8,479	\$15,000	\$5,820	\$15,000	0.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$47,000	\$39,917	\$52,500	\$34,368	\$47,500	(9.52)	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$13,000	\$23,687	\$15,000	\$7,983	\$16,000	6.67	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/A	\$3,150	\$7,192	\$3,300	\$10,088	\$3,300	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$29,925	\$39,330	\$29,925	\$44,781	\$30,800	2.92	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL I	\$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 ECI	\$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	\$66,585	\$56,600	3.43	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$42,050	\$9,953	\$46,000	\$12,472	\$36,000	(21.74)	
Func: NETWORK & TELECOM PBX - 4400		\$42,050	\$9,953	\$46,000	\$12,472	\$36,000	(21.74)	

Printed: 05/04/2018

9:22:14 AM

Report:

2017.1.14

Page:

14

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$50,487	\$20,000	\$19,549	\$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$50,487	\$20,000	\$19,549	\$20,000	0.00	
001.7600.504.8.00	RPLCMNT OF MOTOR VEH	\$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	\$925,190	\$1,504,056	75.64	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$857,950	\$521,388	\$856,316	\$925,190	\$1,504,056	75.64	
001.9400.750.8.40	COLLABORTV TUTIONS	\$222,012	\$345,696	\$297,698	\$173,451	\$132,056	(55.64)	
Func: COLLABORATIVE SCHOOLS - 9400		\$222,012	\$345,696	\$297,698	\$173,451	\$132,056	(55.64)	
Func: GENERAL APPROPRIATION - 001		\$20,453,120	\$20,275,882	\$21,140,179	\$20,448,309	\$21,777,052	3.01	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$500	\$2,158	\$2,500	\$1,931	\$2,500	0.00	
002.4130.509.7.00	WINDLE FIELD - WATER	\$450	\$415	\$675	\$532	\$675	0.00	
Func: UTILITIES - 4130		\$950	\$2,573	\$3,175	\$2,464	\$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	\$1,056	\$2,300	4.55	
Func: GROUNDS - 4210		\$2,000	\$1,809	\$2,200	\$1,056	\$2,300	4.55	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$1,750	\$1,996	\$3,000	\$3,020	\$3,300	10.00	
Func: MAINTENANCE - 4220		\$1,750	\$1,996	\$3,000	\$3,020	\$3,300	10.00	
002.7400.501.7.00	WINDLE FIELD - CAPITAL E	\$7,500	\$5,995	\$3,825	\$5,573	\$4,000	4.58	
Func: CAPITAL EQUIPMENT - 7400		\$7,500	\$5,995	\$3,825	\$5,573	\$4,000	4.58	
Func: WINDLE FIELD APPROPRIATION - 002		\$12,200	\$12,372	\$12,200	\$12,113	\$12,775	4.71	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,224	\$10,224	\$10,224	\$8,520	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,224	\$10,224	\$8,520	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,224	\$10,224	\$8,520	\$10,224	0.00	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
004.3510.201.3.66	ATHLETIC TRAINER	\$0	\$0	\$0	\$14,859	\$24,200	0.00	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$6,210	\$0	\$6,210	\$0	\$2,210	(64.41)	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$15,177	\$2,500	\$15,177	\$3,027	\$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	\$30,319	\$37,606	2.33	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$3,400	\$0	\$3,400	\$2,320	\$2,700	(20.59)	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$4,840	\$2,986	\$5,759	\$3,900	\$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	\$54,324	(13.01)	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$4,120	\$12,723	\$4,243	\$8,119	\$9,017	112.51	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,200	\$1,189	\$2,900	\$5,427	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$3,540	\$3,151	\$3,000	\$3,702	\$3,000	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$14,000	\$18,724	\$14,000	\$13,217	\$14,000	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TR	\$12,200	\$15,274	\$17,789	\$17,365	\$21,149	18.89	
Func: ATHLETICS - 3510		\$171,656	\$166,576	\$183,170	\$176,918	\$203,533	11.12	
Fund: ATHLETIC APPROPRIATION - 004		\$171,656	\$166,576	\$183,170	\$176,918	\$203,533	11.12	

Millbury Public Schools

FY 2019 School Operating Budget - Final

Fiscal Year: 2017-2018

From Date: 5/1/2018

To Date: 5/31/2018

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

Account	Description	FY 17 Budget	FY 17 Expenses	FY 18 Budget	FY 18 Expenses	FY 19 Approved Budget	FY 19 Percent Change	Notes
Grand Total:		\$20,647,200	\$20,465,054	\$21,345,773	\$20,645,860	\$22,003,584	3.08	

End of Report