MILLBURY PUBLIC SCHOOLS

FY 2017
Proposed Budget

January 13, 2016

Millbury Public Schools

FY 2017 Proposed Budget

January 13, 2016

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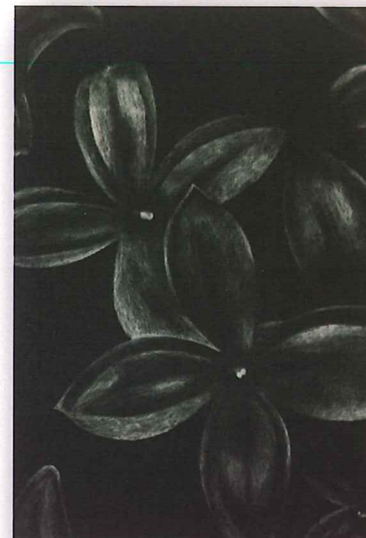
Diandra LaVallee, Grade 8, Millbury Jr./Sr. High School

Nicholas Martocci, Grade 3, Elmwood Street School

Millbury Public Schools

Mission Statement

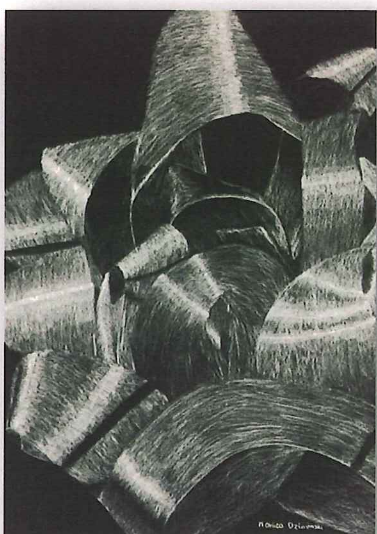
The mission of the Millbury Public Schools is to provide a school climate that accepts all students of varying abilities and interests and provides them with a wide variety of learning experiences so that they will have the essential skills and abilities to be life long learners and contributors to improving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



Sarah Jenkel, Class of 2017
Millbury Jr./Sr. High School

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.



Monica Dziminski, Class of 2019
Millbury Jr./Sr. High School

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!

Millbury Public Schools
District Improvement Plan 2015 – 2018

Strategic Objectives

Student Learning	Staff Development and Support	Family and Community Engagement	Student and Staff Safety
Provide an environment dedicated to the continuous improvement of student learning	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	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	Provide a safe and secure learning environment for students and staff

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

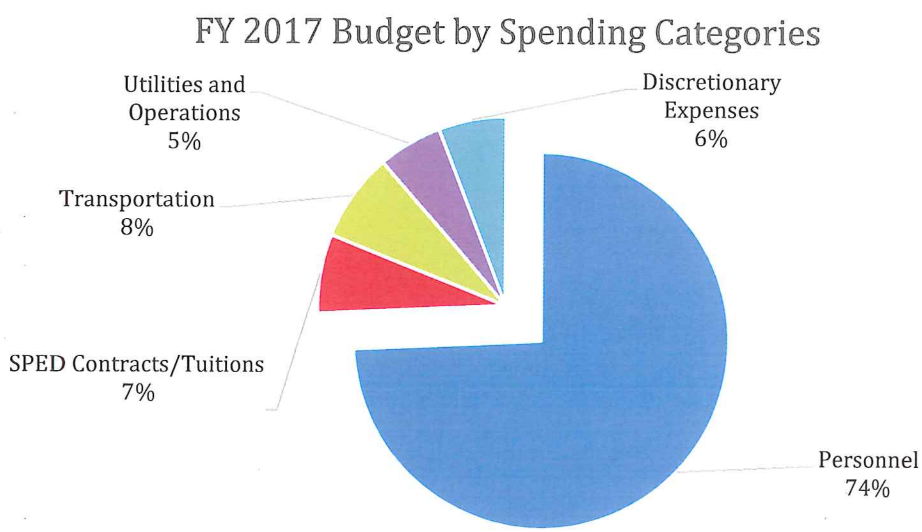
Millbury Public Schools
2016 – 2017 Budget Development Timeline
School Committee
October 14, 2015

October 7, 2015	Review of District Goals and Impact on Budget Development of Budget Goals Review Curricula Revision Schedule Budget Requests Format Provided to Principals/Directors
October 7 – November 20, 2015	Principals/Directors Work with Staff to Develop and Prioritize Requests
November 25, 2015	Completed Budget Requests Returned to Business Manager
November 30 – December 4, 2015	Superintendent, Curriculum Director, Director of Pupil Services and Business Manager to Meet with Principals/Directors to Review Requests
December 16, 2015	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 9, 2015, if needed
January 13, 2016	**Presentation of Proposed 2017 Budget to School Committee, including Proposed Warrant Article(s)**
January 27, 2016	Proposed Budget Discussion by School Committee
February 10, 2016	Budget Hearing Notice Published in Millbury/Sutton Chronicle
February 10, 2016	Proposed Budget Discussion by School Committee
February 24, 2016	**School Committee Public Hearing for 2017 Budget** **School Committee Vote**
March 2016	Presentation to Millbury Finance Committee
May 3, 2016	Annual Town Meeting

Millbury Public Schools
FY 2017 Proposed Budget

Programmatic Assumptions

The Millbury Public Schools' Fiscal Year 2017 proposed budget of $20,647,200 reflects a 3.35% increase ($669,114) over the FY 2016 final budget. Of this proposed increase, $315,000, or 1.5% of the overall budget, will be used to reinstate or introduce new programs and services to the District. These programs and services, which are described in this document, will allow the District to expand and further enhance educational opportunities for our students, provide improved management of our grounds and physical plant at each campus, meet Department of Elementary and Secondary Education (DESE) recommendations and special education mandates under 603 CMR 28.00, further improve our compliance with DESE requirements for English Language Learners (ELLs) under 603 CMR 14.00, and partner with the Town of Millbury to fund a human resources manager.



The FY 2017 proposed budget also includes $209,000—or approximately 1.0% of the overall budget—in contractual increases due to employees' experience ("step") and education ("lane") changes and estimated salary increases. This amount was offset by recent employee retirements and resignations.

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 Act, amount to a $64,254 increase. This amount was offset by recent reductions in out-of-district placements.

The remaining balance of the 3.59% increase reflects necessary investments in security camera upgrades and Wifi access at each school, the replacement of failing telephone systems across the District, increased professional development to comply with mandated Sheltered English Immersion (SEI) endorsement for teachers, and athletics.

0.5 FTE Human Resources Manager $50,000

A 1.0 FTE Human Resources Manager is a new position that the School District proposes to add through a cost-sharing arrangement with the Town of Millbury.

The District proposes collaborating with the Town of Millbury to fund a human resources manager to assume responsibility for all federal, state, and local employment requirements. A similar cost-sharing agreement was used to fund a full-time School Resource Officer in FY 2016. This arrangement has been very successful.

Madison Chouinard, Grade 1
Elmwood Street Elementary

The School District directly manages 300 employees, including teachers, support staff, secretaries, custodians, groundskeepers, maintenance personnel, cafeteria employees, and administrators. In addition, the Town of Millbury directly manages 102 employees across seventeen departments.

The responsibility for a wide variety of management concerns (i.e. maintaining personnel records, job requirements and descriptions, overseeing performance evaluations, ensuring proper training and licensure requirements, adhering to collective bargaining agreements and individual contracts, managing employee benefits, grievances, and discipline, etc.) lies with Town and School District employees, none of whom have formal training in human resources management.

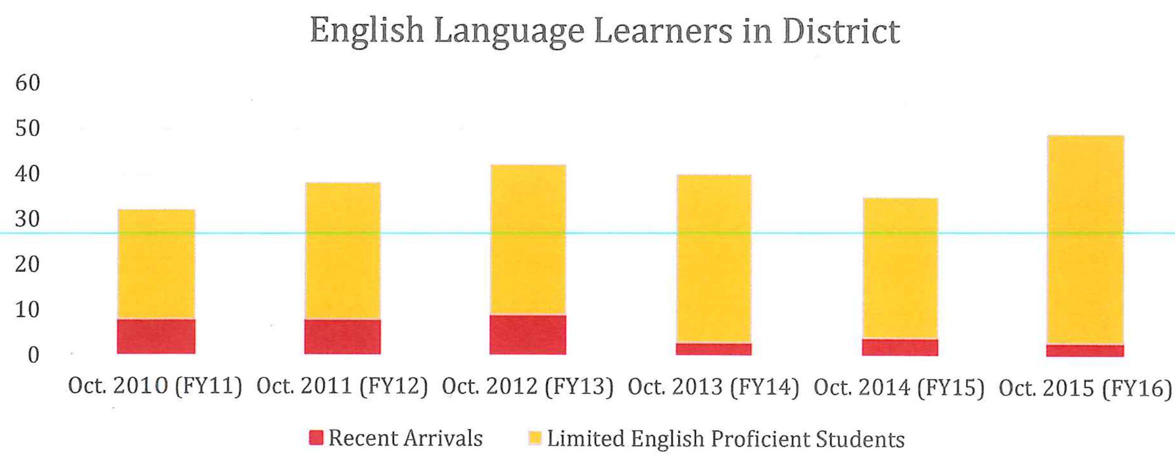
Human resource functions are a reality for every municipality and school district, no matter how large. The question is whether our current practice is sufficient to properly address the Town's many employee management responsibilities. In collaboration with the Town of Millbury, the District proposes to address this question with a full-time Human Resources Manager specially trained to ensure compliance with all federal, state, and local employment requirements and to assist with personnel negotiations.

1.0 FTE District-Wide English Language Learner (ELL) Tutor $31,000

A District-Wide ELL Tutor will allow the District to meet the needs of our growing ELL population as mandated by the Department of Elementary and Secondary Education.

The District's enrollment of English Language Learners continues to increase (fewer than 30 in 2009 to nearly X students in 2015). Unfortunately, the District's resources have not kept pace with the growing demand for ESL instruction and, as a result, the District is currently out of compliance with the Department of Elementary and Secondary Education's (DESE) regulations regarding ESL instruction. While the District's English Language Education program was found to be non-compliant in April 2014 through a Coordinated Program Review (CPR), we have taken significant steps toward meeting compliance, including the addition of a 1.0 FTE English as a Second Language (ESL) tutor in FY 2015.

The district currently employs two full-time ESL teachers: one for the Elmwood Street School where there are currently 22 ELL students, and one for R.E. Shaw School and the Jr./Sr. High School, where there are a total of 24 ELL students. Thirty-six of the District's 46 ELL students are currently enrolled at the elementary level. To date, Millbury's ELL population reflects 13 different primary languages, including Arabic, Portuguese, Spanish, and Chinese. Nineteen students currently require 2.5 hours of daily ESL instruction based on their current level of English proficiency.



If the district maintains its current staffing level, the district will continue to be non-compliant. The addition of a 1.0 FTE ELL tutor represents a significant step toward meeting the DESE's ELL instructional requirements.

1.0 FTE Early Childhood Coordinator $64,000

Reinstating an Early Childhood Coordinator will provide the District with the support and oversight necessary to meet the needs of our growing early childhood program.

The District maintained a 0.5 FTE Early Childhood Coordinator until FY 2009, when it was eliminated due to budget constraints. Since then, the District has expanded its early childhood enrollment and programs, including the addition of full-day preschool. The Early Childhood Coordinator's responsibilities are currently managed by the Director of Pupil Services and the Elmwood Street Elementary School Principal.

Dominic Beyer, Grade 8
Millbury Junior High School

Among the responsibilities of the position, an Early Childhood Coordinator would facilitate data collection as required by the Department of Elementary and Secondary Education and Early Education and Care (EEC).

(Find more information about early childhood outcomes and transition indicators required for tracking and DESE submission at: http://www.doe.mass.edu/sped/spp/datacollection.html?section=schedule.

An Early Childhood Coordinator would serve as the District's liaison between families with PK and K students and our special education staff, ensuring that students receive appropriate supports and services through the team meeting process and

Child Find in accordance with IDEA Sec. 300.111 (more information about Child Find at: http://idea.ed.gov/explore/view/p/,root,regs,300,B,300%252E111.)

In addition to the programs and services we offer to our District's school-aged children, an Early Childhood Coordinator would be responsible for the proper administration of Early Intervention (EI) initiatives. Early Intervention, established through Part C of the Individuals with Disabilities Act (IDEA), is designed to lessen the effects of disability or delay by ensuring the appropriate evaluation, services, education, and support for young children *before* they enter the public school setting. Appropriate administration of EI plays a major role in students' successful transition to preschool and kindergarten. (For more information on Early Intervention, please see *IDEA 2004: Building the Legacy* at http://idea.ed.gov/part-c/search/new.)

McKenna Kennedy, Grade 11
State Championship
Soccer Game vs. Medway

The Early Childhood Coordinator would also be responsible for maintaining the District's accreditation process for preschool and kindergarten programs through the National Association for the Education of Young Children (NAEYC). Maintaining this accreditation is critical for a number of reasons. Most importantly, it allows us to gauge the quality of our early childhood programs and services against NAEYC's high accreditation standards and receive feedback for improvement through an independent, third party review. The feedback helps us to further improve the quality of educational experiences our students receive. In addition, successfully renewing accreditation maintains the District's eligibility for a number of entitlement and competitive grants. (For more information about NAEYC and the accreditation process for elementary schools, please see http://naeyc.org).

1.0 FTE Elementary Special Education Team Chairperson $72,000

The proposed addition of an Elementary Special Education Team Chairperson will provide the District with the more consistent development of Individual Education Plans, administration of team meetings, and review of students' programmatic needs between the two elementary schools.

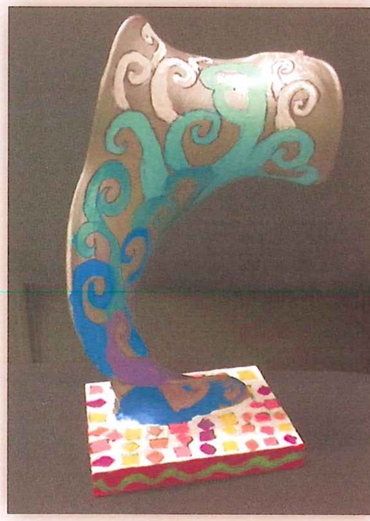
Anna Hett, Grade 2
Elmwood Street Elementary

The R.E. Shaw School psychologist and the Elmwood Street Elementary School psychologist currently share the responsibilities normally assumed by one elementary team chairperson, including the administration of team meetings, the development of Individual Education Plans (IEPs), and the review of programmatic needs for 174 students with IEPs in grades PK-6. As a result, it is not currently feasible for either of them to fully realize their roles as school psychologist, which would include additional cognitive and academic testing, increased participation on behavior / instructional support teams, facilitation of additional social skills groups, the administration of a wider variety of therapeutic services, and attending to the social-emotional health of all students in grades PK - 6. To correct this, the District proposes assigning team chair responsibilities to a full-time trained elementary special education team chairperson.

0.5 FTE District-Wide Facilities Director $40,000

This request will restore to full-time a position that was reduced to 0.5 FTE in FY 2014 due to budget constraints.

The district-wide Facilities Director position, which was reduced to 0.5 FTE in FY 2014 due to budget constraints, oversees the daily cleaning, general maintenance, and grounds of the District's schools and fields, including Windle Field and the Dorothy Manor School, which is leased to a privately run day care.



Isabelle Shum, Grade 6
R.E. Shaw Elementary School

The Facilities Director is responsible for the direct scheduling, supervision, and evaluation of seventeen employees, including custodians on two shifts, groundskeepers, and maintenance personnel. In addition, the Facilities Director arranges for substitute coverage and manages overtime, ensures the proper maintenance and working condition of the physical plant, coordinates snow removal, and ensures that ancillary machinery and vehicles are kept in good working order.

The Facilities Director also works closely with the Athletic Director to ensure proper playing conditions for all outdoor athletic events and collaborates with municipal departments to coordinate shared services.

1.0 FTE Millbury Jr./Sr. High School Special Education Teacher $58,000

This request will restore a 1.0 position that was eliminated in FY 2014 due to budget constraints and a slight decline in enrollment.

A 1.0 FTE special education teaching position was eliminated at Millbury Jr./Sr. High School in FY 2014 due to budget constraints. The impact of this reduction was mitigated somewhat through the employment of a 0.5 long-term special education substitute teacher. However, projected student enrollment for the 2015-2016 school year will no longer allow the District to delay fully restoring this special education teaching position, ensuring that all students with Individual Education Plans are provided appropriate support.

Southern Worcester County League Championship Cross Country Meet

Millbury Public Schools

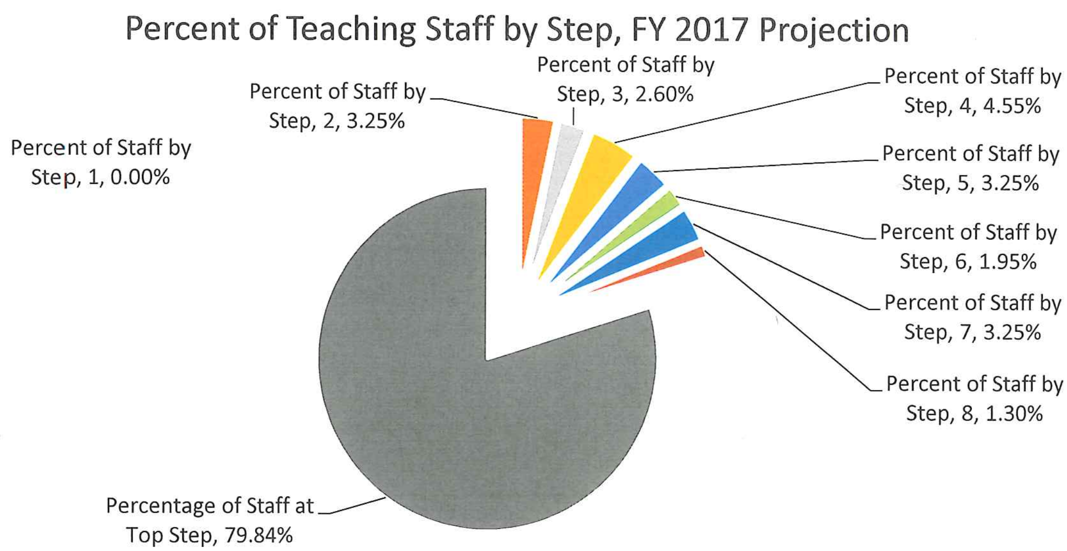
FY 2017 Proposed Budget

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, 2016. Contract negotiations for FY 2017 will begin in January 2016. In addition, eligible staff will move one step in their salary schedule column.



The Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expires on June 30, 2017. This contract calls for a 1% cost of living increase for FY 2017. There are no step increases.

All other personnel are nonunion and are budgeted for a 1.5% increase. Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. The budget has accounted for six (6) known retirements and five (5) resignations over the last eighteen months. It has also allowed for three (3) full-year leaves of absence to return for FY 2017.

Financial Assumptions (continued)

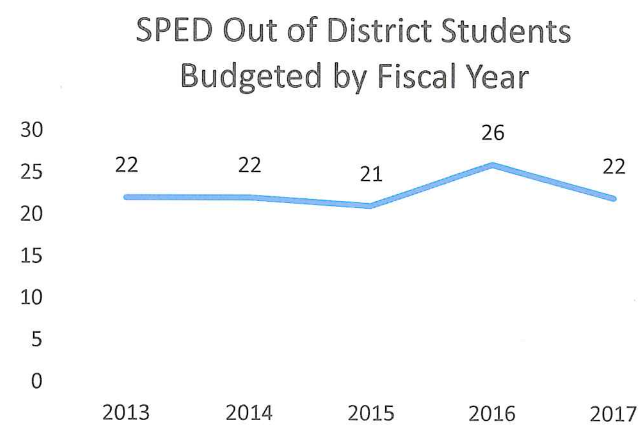
Tuition Reimbursement is allocated to cover the costs per the Millbury Teachers' Association agreement. A review of the historical data helped determine the budgeted amount.

Transportation:

The contract with our primary home to school regular bus contractor has a 5.1% increase for FY 2017. The contract with our transportation provider, AA Transportation, expires June 30, 2017. 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 fewer out-of-district transportation routes due to a reduction in total placements.

Special Education Tuitions:



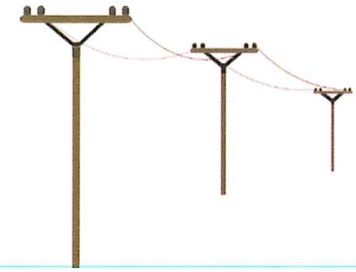
There are 22 special education tuition placements in the budget, down from 26 in FY 2016. This decrease is the result of two students aging out of the formal programs and services provided by the District and two students moving out of Millbury. The Commonwealth's Circuit Breaker Reimbursement Program funds $308,026 of the special education tuitions costs.

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 a reduction of special education placements, Millbury has reduced its out-of-district tuitions budget by $152,129.

Financial Assumptions (continued)

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 January 2017 and the natural gas contract expires in September 2016.
3. No. 2 heating fuel supply rate is estimated for FY 2017. That contract is bid each year through the Town Manager's office. Market rates are currently at a nine year low.
4. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and NStar.
5. Electricity rebates we receive for Solar Credits from agreements with Hanover (which reduces Shaw's invoice) and First Wind (which reduces the Elmwood Street School and Millbury Jr./Sr. High School invoice). 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.

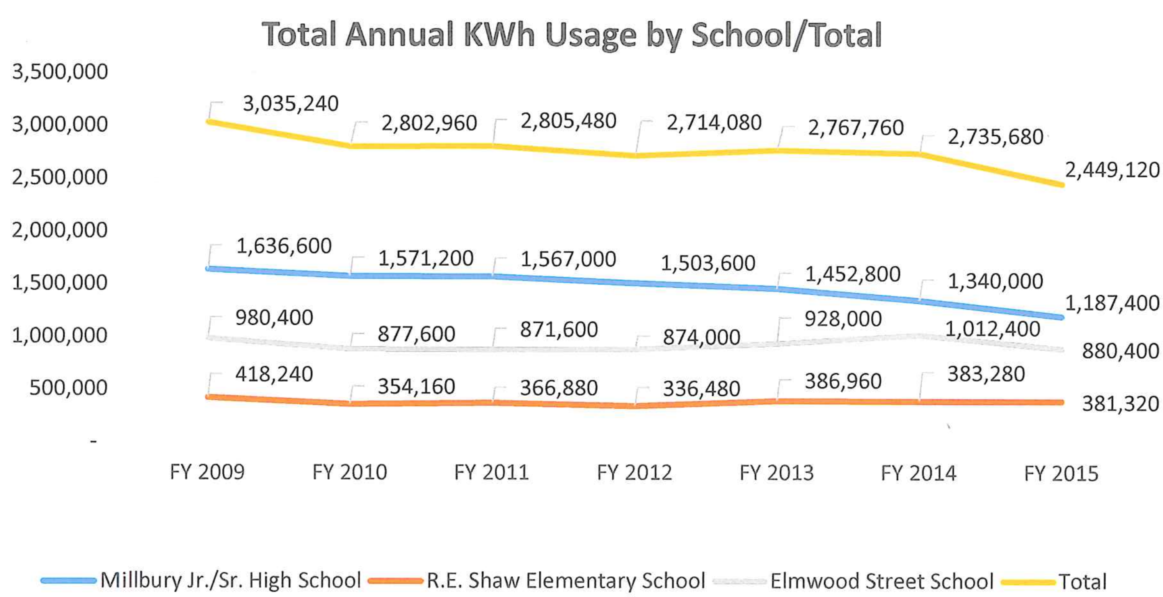
Millbury Jr./Sr. High School and Elmwood Street School is heated and cooled by natural gas. R.E. Shaw Elementary School and the District Central Office is heated with No. 2 heating fuel.

The Millbury School Committee receives a gift of $6,000 from the Athletic Booster Club to help fund survey work for the athletic field renovation project.

Financial Assumptions (continued)

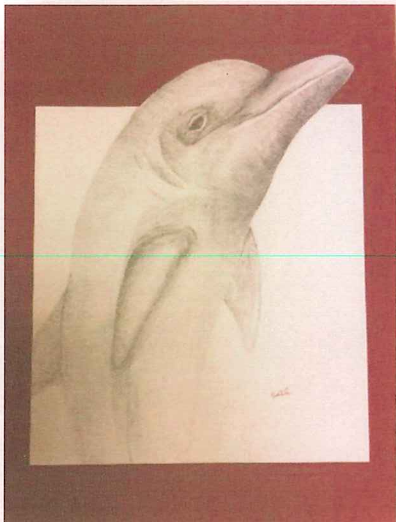
Utilities (continued):

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 2015 the town has reduced its energy consumption by 10%. As you can see on the chart included below, the Millbury Public Schools has reduced its electric consumption by 19% since 2009 by installing energy conservation measures and making cultural changes in the way we use our resources. 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:



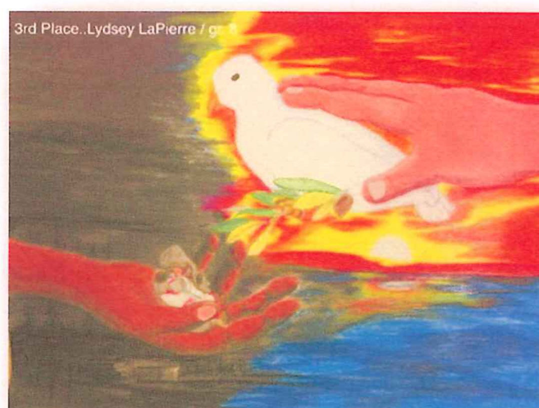
Julia Lucier, Grade 12
Millbury Jr./Sr. High School

Unemployment Compensation is based upon an estimate from previous years' history. As per the Indirect Cost agreement with the Town of Millbury, we budget for any new unemployment claims.

The District has fully funded its kindergarten program. We anticipate the Commonwealth's kindergarten grant to be in jeopardy during the next budget cycle. Therefore, the District's operating budget now assumes full financial responsibility for $47,256 in instructional salaries formerly paid by the grant.

There is $170,000 budgeted in the *Instructional Technology Equipment – Systemwide* line item. This is a budget increase of $30,000. We will have obligations for one quarterly payment left to pay on three leases totaling $9,400. The balance of this account will be for technology equipment leases or purchases based upon our technology capital needs, which includes a telephone system upgrade.

There is $7,850 allocated in the *Replacement of Motor Vehicles* line item for the purchase of a new commercial lawn mower for the grounds department. The final lease payment to Ford Motor Credit for one of the red maintenance pick-trucks was made during FY 2016. The district now owns that pick-up truck.



Lydsey Lapierre, Grade 8
Millbury Jr./Sr. High School

The Windle Field budget reflects an increase of $5,000, which is allocated for the purchase of replacement bleachers.

Millbury Public Schools
Proposed FY 2017 Budget Draft
Major Areas of Increase

Total Proposed FY 2017 Budget Draft Increase: $ 669,114

Major Areas of Increase

1	**Employee Contractual Increases:**		
	MTA, SEIU and other nonunion salary increases	279,000	
	Cost of step for Millbury Teachers' Association		
	23% of the teaching staff is eligible for a step increase.	120,000	
	Savings from 6 Retirements and 5 Resignations	(190,000)	
			$ 209,000
2	**Proposed New or Change in Positions for FY 2016:**		
	School/Town Human Resource Director (full-time, 0.5 fte paid by MPS)	50,000	
	Special Education Teacher (1.0 fte)	58,000	
	ELL Tutor (1.0 fte)	31,000	
	Early Childhood Coordinator (1.0 fte)	64,000	
	Elementary Team Chairperson (1.0 fte)	72,000	
	Facilities Director (restore to full-time, currently 0.5 fte)	40,000	
			315,000
3	**Special Education Out of District Tuitions:**		
	Reduction in Out of District Tuitions from 26 to 22 students.	(152,129)	
			(152,129)
4	**Educational, Technology and Athletic Supply Increases:**		
	Technology, Surveillance Cameras and Wifi Access	95,498	
	Professional Development and Curriculum Software	43,724	
	Athletic and Windle Field	22,006	
	Contract Nursing and Additional AED's	11,085	
	Substitute Teachers	10,000	
			182,313
5	**Transportation Contract Increase:**		
	Regular Day K-12 Indistrict		
	Special Education, Indistrict Wheelchair,		
	Out of District Placements and Homeless Transportation		
	Regular Contractual Bus Increase is budgeted at 5.1%.		
	Special Education Contractual Bus Increase is budgeted at 3%.		
	Reduction in Out of District SPED Transportation Routes	64,254	
			64,254
6	**Utility Budget Decrease:**		
	Decrease in Utility Costs		
	from lower energy use, low supply rates and solar credits.	(19,879)	
			(19,879)
	Total Major Increases:		**$ 598,559**

Millbury Public Schools

SOURCES OF REVENUE

FY 2017

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 - 10/30/15

FUND CODE	ACCOUNT	BEGINNING BALANCE 7/1/2015	RECEIPTS TO DATE	EXPENSES TO DATE	ENDING BALANCE 10/30/2015	FY16 BUDGET AND OTHER OFFSETS
501	Summer School Revolving	9,728.36	10,430.00	12,072.46	8,085.90	
502	Windle Field Revolving	8,600.60	850.00		9,450.60	
503	Dorothy Manor Revolving	91,763.81	23,908.43	22,244.64	93,427.60	Maintenance Salaries
505	Comm. School Revolving - Elmwood Pk	115,230.06	27,019.00	11,792.10	130,456.96	Instructional Salaries
506	Non Resident Tuition Revolving	81,971.47	5,867.04	28,722.70	59,115.81	Instructional Salaries
507	Athletics Revolving	41,207.38	7,366.98		48,574.36	
508	School Facilities Revolving	22,352.51	5,025.81	1,438.42	25,939.90	
509	Lost Book Revolving	570.14	277.88		848.02	
512	Comm. School Revolving - AfterCare	128,379.98	72,696.11	43,933.35	157,142.74	Custodial Salaries
513	Student Parking Revolving	11,704.00	5,400.00		17,104.00	
22	School Lunch Revolving	58,786.33	162,904.40	114,474.86	107,215.87	

MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 13, 2016

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. The last couple of years the Windle Field Appropriation Budget had been level funded. This means we are more reliant on the revenue received from the Windle Field users. 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. 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 2016. The current rent from Pakachoag is $57,805 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.

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. The Classroom Imagine program at Elmwood and R.E. Shaw School provide income into this revolving account. Instructional salaries and supplies are paid from this account.

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. 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. This account was previously maintained with the student activity accounts. 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 this 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 FY13 - FY17

	FY13 BUDGET	FY14 BUDGET	FY15 BUDGET	FY16 BUDGET	FY17 BUDGET
Grant Offsets (teachers and aides)	512,502	474,704	515,879	522,834	401,773
Circuit Breaker	359,712	414,000	401,632	446,993	308,026
Pre-K & Non-Resident Revolving Account	162,000	97,000	97,000	101,000	116,000
Dorothy Manor Revolving Account	35,000	35,000	35,000	35,525	36,060
AfterCare Revolving Account	15,450	15,450	15,450	15,685	15,920
School Lunch Revolving Account	10,000	10,000	10,000	9,000	9,000
Medicaid Reimbursement	96,578	96,036	96,036	93,027	97,486
Total......................	1,191,242	1,142,190	1,170,997	1,224,064	984,265

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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 est.	135,000	29,986	FY16 Expenditures	97,486	5/16 Town Meeting(Proposed)	37,514
Total Rec'ts.	2,585,899	520,638		1,721,164		864,735
RGB	12/28/2015				Page No. 7	

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY12 - FY16

FUNDING SOURCE	FY12	% OF FY12	FY13	% OF FY13	FY14	% OF FY14	FY15	% OF TOTAL	FY16	% OF TOTAL
FEDERAL GRANTS	963,580	5.18%	736,341	3.88%	744,374	3.80%	680,521	3.36%	740,868	3.57%
STATE GRANTS	78,119	0.42%	60,000	0.32%	67,512	0.34%	70,500	0.35%	61,150	0.29%
CHAPTER 70/SFSF	6,566,950	35.32%	6,638,870	34.97%	6,745,942	34.44%	6,879,058	33.93%	6,922,983	33.32%
LOCAL CONTRIBUTION	10,982,584	59.07%	11,550,569	60.84%	12,027,441	61.41%	12,644,137	62.37%	13,055,103	62.83%
TOTAL	18,591,233	100.00%	18,985,780	100.00%	19,585,269	100.00%	20,274,216	100.00%	20,780,104	100.00%

RGB
12/28/15

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY17

	Actual FY-14		Actual FY-15		Actual FY-16		Proposed Budget FY-17	
	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
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	3	3.0
Teachers (included Guidance, Psychologists, etc.)	160	158.8	157	155.3	158	156.8	161	159.8
Nurses	5	4.5	4	4.0	4	4.0	4	4.0
School Resource Officer					1	0.5	1	0.5
Instructional Assistants	65	53.5	65	53.5	67	55.2	68	56.0
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	16.0	18	15.5	18	15.5	18	16.0
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2
Total	300	267.4	296	262.9	300	266.6	305	271.4

RGB
12/28/15

MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2015

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 by Step	Percent of Staff by Step
1	2.0	1.0	1.0		1.0			5.0	3.25%
2	1.0		3.0					4.0	2.60%
3	2.0	2.0	2.0	1.0				7.0	4.55%
4	2.0	1.0	1.0	1.0				5.0	3.25%
5			2.0		1.0			3.0	1.95%
6	2.0		2.0	1.0				5.0	3.25%
7	1.0	2.0	5.0	2.0	2.0			12.0	7.80%
8	X	X	X	X		1.0		1.0	0.65%
MAX	4.0	5.0	28.9	21.6	16.0	16.6	19.7	111.8	72.69%
Total by Column	14.0	11.0	44.9	26.6	20.0	17.6	19.7	153.8	100.00%
% by Column	9.10%	7.15%	29.19%	17.30%	13.00%	11.44%	12.81%		

RGB
1/2/2015

MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2016

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 by Step	Percent of Staff by Step
1	2.0							2.0	1.33%
2	1.6	1.0	2.0		1.0			5.6	3.72%
3	1.0		4.0					5.0	3.32%
4	2.0	1.0	4.0	1.0				8.0	5.32%
5	2.0		3.0	1.0				6.0	3.99%
6			2.0		1.0			3.0	1.99%
7	2.0		1.0	1.0				4.0	2.66%
8	X	X	X	X	1.0			1.0	0.66%
MAX	2.0	6.0	32.9	18.6	19.0	12.6	24.7	115.8	76.99%
Total by Column	12.6	8.0	48.9	21.6	22.0	12.6	24.7	150.4	100.00%
% by Column	8.38%	5.32%	32.51%	14.36%	14.63%	8.38%	16.42%		

RGB
12/22/2015

MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2017 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 by Step	Percent of Staff by Step
1								0.0	0.00%
2	2.0							2.0	1.30%
3	1.6	1.0	2.0		1.0			5.6	3.63%
4	1.0		4.0					5.0	3.24%
5	1.0	1.0	4.0	1.0				7.0	4.53%
6	2.0		3.0	1.0				6.0	3.89%
7	2.0		3.0		1.0			6.0	3.89%
8	X	X	X	X				0.0	0.00%
MAX	4.0	6.0	33.9	20.6	21.0	12.6	24.7	122.8	79.53%
Total by Column	13.6	8.0	49.9	22.6	23.0	12.6	24.7	154.4	100.00%
% by Column	8.81%	5.18%	32.32%	14.64%	14.90%	8.16%	16.00%		

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1/2/2015

Millbury Public Schools
Enrollment
October 1 Report

	Actual October 1, 2011		Actual October 1, 2012		Actual October 1, 2013		Actual October 1, 2014		Actual October 1, 2015		NESDEC October 1, 2016 Projection	
PreK	83		77		76		88		74		75	
K	130		148		126		149		131		115	
Gr. 1	151		135		154		129		142		134	
Gr. 2	144		144		138		142		138		142	
Gr. 3	137		147		146		141		154		144	
Elmwood		**645**		**651**		**640**		**649**		**639**		**610**
Gr. 4	145		143		143		144		139		151	
Gr. 5	118		146		142		143		141		138	
Gr. 6	131		118		142		143		139		139	
Shaw		**394**		**407**		**427**		**430**		**419**		**428**
Gr. 7	133		126		118		145		144		141	
Gr. 8	135		134		125		118		145		144	
Jr. High	**268**		**260**		**243**		**263**		**289**		**285**	
Gr. 9	145		118		110		111		111		128	
Gr. 10	132		142		101		111		111		108	
Gr. 11	111		121		138		93		106		105	
Gr. 12	116		111		117		139		102		108	
Post Grad					4		4		4		4	
High School	**504**		**492**		**470**		**458**		**434**		**453**	
Jr/Sr. High School		**772**		**752**		**713**		**721**		**723**		**738**
SubTotal		**1811**		**1810**		**1780**		**1800**		**1781**		**1776**
Outplacements	20	**1831**	23	**1833**	20	**1800**	25	**1825**	26	**1807**	22	**1798**

Millbury Public Schools

School Profile Data

Elmwood Street School

Grades Pre-K – 3

40 Elmwood Street

Millbury, MA 01527

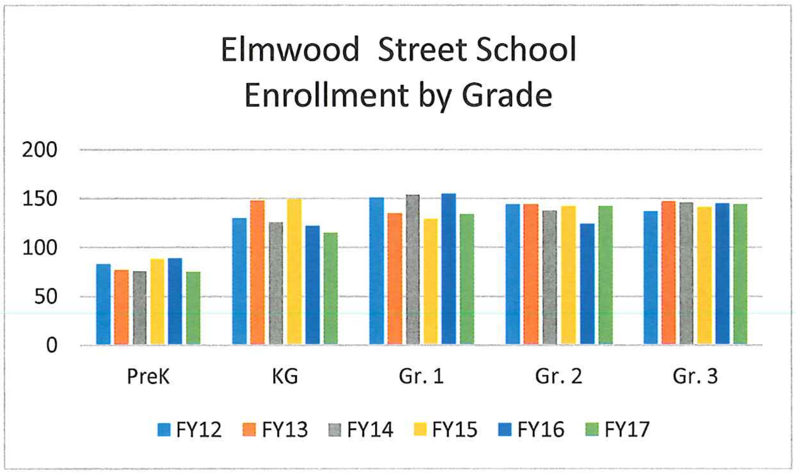
508-865-5241

Current Enrollment: 639

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

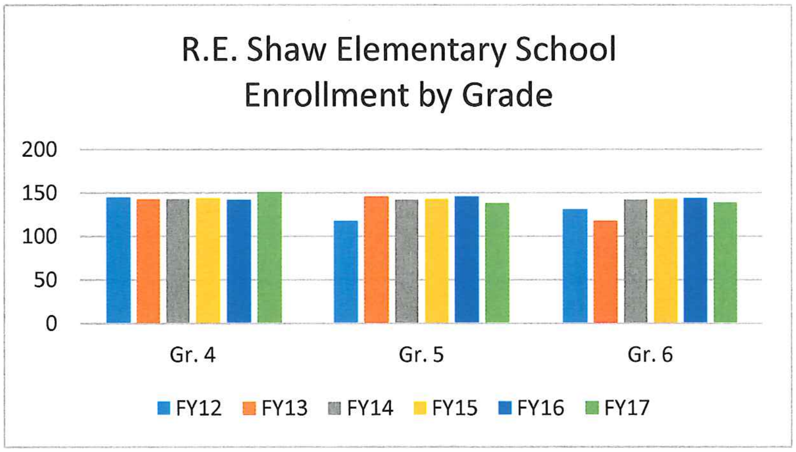
508-865-3541

Current Enrollment: 419

School Built: 1975

School Square Footage: 75,986

Principal: Miriam Friedman



Millbury Jr./Sr. High School

Grades 7 – 12

12 Martin Street

Millbury, MA 01527

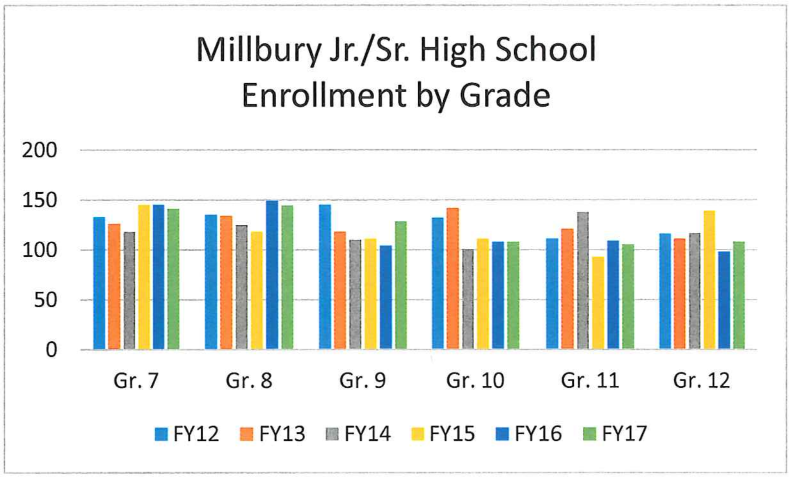
508-865-5841

Current Enrollment: 723

School Built: 1950, renovation 2003

School Square Footage: 165,793

Principal: Tara Bennett



Millbury Public Schools

District Profile

<u>Millbury School Committee</u>

Mrs. Jennifer B. Nietupski, Chairperson

Mr. Kevin P. Plante, Vice Chairperson

Mrs. Leslie M. Vigneau

Mrs. Susan M. Teixeira

Mr. Christopher J. Wilbur

<u>Central Office Administration</u>

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
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2017 BUDGET DRAFT

13-Jan-16

	CLASSIFICATION	ORIGINAL BUDGET 2013-14	EXPENSES 2013-14	ORIGINAL BUDGET 2014-15	EXPENSES 2014-15	BUDGET 2015-16	FY 2017 PROPOSED BUDGET 2016-17	FY 2017 PERCENT INCREASE	FY 2017 DOLLAR INCREASE
1000	Administration	566,044	612,370	591,481	537,231	573,809	648,422	13.00%	74,613
2000	Instruction	13,528,535	13,196,415	13,871,994	13,731,894	14,162,547	14,719,006	3.93%	556,459
3000	Other Services	1,745,154	1,784,954	1,847,016	1,967,019	1,998,384	2,085,093	4.34%	86,709
4000	Operation & Maint. of Plant	1,766,607	1,907,369	1,770,403	1,648,352	1,796,196	1,878,179	4.56%	81,983
7000	Replacement of Motor Vehicle			8,377	8377	8,377	7,850	-6.29%	-527
9000	Programs with Other Systems	1,017,519	1,120,486	974,279	1,179,815	1,266,699	1,114,570	-12.01%	-152,129
TOTAL BUDGET		18,623,859	18,621,596	19,063,550	19,072,688	19,806,012	20,453,120	3.27%	647,108
SPECIAL CAPITAL ITEMS*		278,588	259,029	60,000					0
Windle Field		7,200	7,375	7,200	6,587	7,200	12,200	69.44%	5,000
School Committee (Salaries Elected)		10,224	10,062	10,224	10,224	10,224	10,224	0.00%	0
High School Athletic Department		132,555	134,018	148,221	139135	154,650	171,656	11.00%	17,006
		18,773,838	18,773,051	19,229,195	19,228,634	19,978,086	20,647,200	3.35%	669,114

All budget/expenditure totals include Medicaid reimbursement.

* Warrant Articles

Total School Operating Budget
(not including capital item)

FY 2017 Proposed Budget

Fiscal Year: **2015-2016** ☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page

From Date: 12/1/2015 To Date: 12/31/2015 Definition: FY 2017 Budget

Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	$1,800	$1,900	$2,000	$800	$2,000	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	$100	$579	$100	$474	$200	100.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	$4,875	$8,399	$8,375	$8,517	$8,497	1.46	
Func: SCHOOL COMMITTEE - 1100		$6,775	$10,878	$10,475	$9,791	$10,697	2.12	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	$147,118	$145,377	$142,420	$142,485	$145,831	2.40	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	$52,800	$52,781	$53,193	$55,939	$56,788	6.76	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	$1,000	$1,735	$1,000	$1,743	$1,050	5.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES	$12,975	$13,887	$13,010	$16,245	$13,910	6.92	
Func: SUPERINTENDENT'S OFFICE - 1200		$213,893	$213,780	$209,623	$216,411	$217,579	3.80	
001.1410.101.8.00	BUSINESS ADMN - PROF. S.	$104,458	$106,025	$109,206	$109,206	$116,520	6.70	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	$81,187	$79,173	$82,215	$77,852	$83,336	1.36	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	$2,400	$1,148	$2,400	$596	$2,400	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	$16,500	$19,328	$17,000	$14,456	$17,200	1.18	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	$2,975	$3,573	$3,075	$2,534	$3,380	9.92	
Func: BUSINESS & FINANCE - 1410		$207,520	$209,247	$213,896	$204,644	$222,836	4.18	
001.1420.101.8.00	HUMAN RESOURCE DIREC	$0	$0	$0	$0	$50,000	0.00	
001.1420.310.8.00	UNEMPLOYMENT COMP	$58,093	$11,853	$37,705	$37,705	$40,000	6.09	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	$18,500	$3,368	$18,500	$0	$14,900	(19.46)	
Func: HUMAN RESOURCES/BENEFITS - 1420		$76,593	$15,221	$56,205	$37,705	$104,900	86.64	

FY 2017 Proposed Budget

Fiscal Year: **2015-2016** ☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page

From Date: 12/1/2015 To Date: 12/31/2015 Definition: FY 2017 Budget

Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	$35,750	$31,999	$33,650	$27,450	$36,250	7.73	
Func: LEGAL SERVICES FOR S/C - 1430		$35,750	$31,999	$33,650	$27,450	$36,250	7.73	
001.1450.403.8.00	MEDICAID DATA PROCESSI	$7,000	$6,631	$6,000	$6,000	$7,000	16.67	
001.1450.501.8.00	ADMIN TECHNOL - SUPPLIE	$200	$0	$200	$0	$200	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	$43,750	$43,156	$43,760	$45,232	$48,960	11.88	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		$50,950	$49,787	$49,960	$51,232	$56,160	12.41	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	$13,735	$13,585	$13,770	$13,695	$13,902	0.96	
001.2100.101.2.00	TEAM LEADERS - SHAW	$10,538	$10,988	$10,911	$10,986	$11,304	3.60	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	$25,164	$25,576	$25,872	$25,872	$26,288	1.61	
Func: SUPERVISION - 2100		$49,437	$50,149	$50,553	$50,553	$51,494	1.86	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	$88,776	$88,776	$91,430	$90,297	$93,413	2.17	
001.2110.501.8.00	CURRICULUM-SUPPLIES	$200	$84	$200	$134	$200	0.00	
001.2110.503.8.00	CURRICULUM-SOFTWARE	$21,200	$17,060	$27,074	$24,572	$32,508	20.07	
001.2110.601.8.00	CURRICULIM-CONF.DUES 8	$1,500	$2,240	$1,500	$720	$1,500	0.00	
Func: CURRICULUM - 2110		$111,676	$108,160	$120,204	$115,723	$127,621	6.17	
001.2115.108.8.40	SPED DIRECTOR SALARY	$63,760	$63,760	$65,673	$66,605	$69,536	5.88	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	$78,515	$76,627	$79,132	$81,932	$80,222	1.38	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	$1,800	$1,744	$1,800	$687	$1,800	0.00	
001.2115.503.8.40	SPED - SOFTWARE	$2,500	$1,976	$2,575	$697	$10,022	289.20	
001.2115.504.8.40	SPED - TECH EQUIP.	$2,700	$3,329	$4,450	$5,636	$3,689	(17.10)	
001.2115.505.8.40	SPED - TESTING MATERIAL	$9,718	$6,606	$9,718	$8,349	$11,584	19.20	

FY 2017 Proposed Budget

Fiscal Year: 2015-2016 ☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page

From Date: 12/1/2015 To Date: 12/31/2015 Definition: FY 2017 Budget

Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.2115.506.8.40	SPED - THERAPY SUPPLIES	$2,500	$2,262	$2,500	$1,796	$2,300	(8.00)	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	$2,800	$3,587	$5,000	$6,038	$4,605	(7.90)	
Func: SPED CURRICULUM DIRECTOR - 2115		$164,293	$159,890	$170,848	$171,739	$183,758	7.56	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	$185,646	$176,008	$186,728	$186,727	$192,329	3.00	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	$178,500	$178,500	$183,855	$183,855	$189,370	3.00	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	$301,643	$288,943	$303,301	$305,472	$313,524	3.37	
001.2200.201.1.00	PRINC - CLERCL -ELMW	$56,684	$55,526	$55,998	$55,284	$56,551	0.99	
001.2200.201.2.00	PRINP - CLERCL -SHAW	$62,250	$66,163	$63,176	$65,649	$63,800	0.99	
001.2200.201.3.00	PRINP - CLERCL -H.S.	$137,288	$131,981	$139,299	$137,546	$140,659	0.98	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	$7,000	$5,007	$7,200	$1,947	$7,400	2.78	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	$7,210	$8,738	$8,000	$6,875	$8,100	1.25	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	$13,000	$12,672	$10,000	$2,814	$12,000	20.00	
001.2200.601.8.00	PRINP - CONF.DUES & TRA'	$12,700	$21,296	$13,254	$15,374	$13,900	4.87	
Func: PRINCIPALS OFFICE - 2200		$961,921	$944,833	$970,812	$961,541	$997,634	2.76	
001.2250.503.8.00	PRINP - SOFTWARE/SUPPC	$9,300	$4,510	$7,000	$4,510	$5,700	(18.57)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		$9,300	$4,510	$7,000	$4,510	$5,700	(18.57)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOI	$2,014,763	$2,049,024	$2,071,670	$2,064,269	$2,420,597	16.84	
001.2305.101.2.00	TEACHERS SAL - SHAW	$1,658,623	$1,638,501	$1,672,326	$1,660,095	$1,573,626	(5.90)	
001.2305.101.3.00	TEACHERS SAL - HS	$3,920,054	$3,811,841	$4,052,017	$3,936,423	$4,074,348	0.55	
001.2305.101.8.26	TEACHERS SAL - ESL	$133,457	$133,765	$168,995	$129,733	$165,378	(2.14)	
001.2305.101.8.40	TEACHERS SAL - SPED	$1,929,643	$1,901,077	$1,914,221	$1,763,896	$1,988,727	3.89	
001.2305.102.8.00	TEACHER - DEGREE CHAN(	$28,000	$0	$28,000	$0	$28,000	0.00	

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001.2305.110.8.00	TEACHER - RETIREMENT BI	$136,730	$138,990	$23,030	$15,000	$30,200	31.13	
001.2305.304.8.00	TUTORS SALARIES - SYS/M	$7,000	$9,799	$7,200	$4,018	$7,400	2.78	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	$5,150	$4,500	$5,000	$4,500	$5,000	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	$4,200	$8,237	$7,500	$8,240	$7,400	(1.33)	
001.2305.401.8.26	TEACH - CONT. SERVICES -	$16,000	$33,029	$16,480	$16,650	$16,974	3.00	
Func: TEACHERS-CLASSROOM - 2305		$9,853,620	$9,728,763	$9,966,439	$9,602,824	$10,317,650	3.52	
001.2320.404.8.40	SPED - CONT SERV-TEST &	$8,000	$4,254	$7,571	$6,960	$7,571	0.00	
001.2320.405.8.40	SPED - CONT SERV-TEACH	$35,690	$13,157	$36,761	$17,900	$14,000	(61.92)	
001.2320.406.8.40	SPED - CONT SERV-THERA	$202,395	$213,232	$244,500	$186,204	$262,787	7.48	
001.2320.407.8.40	COLLABRTVE MBRSHP-SPE	$13,850	$13,050	$13,450	$13,300	$13,854	3.00	
001.2320.408.8.40	SPED SUMMER SCHOOL PF	$69,010	$77,746	$79,662	$68,358	$82,052	3.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER S	$0	$0	$1,000	$661	$1,000	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		$328,945	$321,438	$382,944	$293,384	$381,264	(0.44)	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	$82,000	$129,754	$83,000	$59,267	$85,000	2.41	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	$36,000	$81,869	$36,000	$26,534	$38,000	5.56	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	$56,000	$85,000	$56,000	$16,558	$62,000	10.71	
Func: SUBSTITUTE TEACHERS - 2325		$174,000	$296,623	$175,000	$102,358	$185,000	5.71	
001.2330.301.1.00	TEACH - AIDES & P/T -ELMV	$46,984	$81,176	$47,689	$63,182	$50,907	6.75	
001.2330.301.1.40	SPED I.A.'S - ELMWOOD	$230,433	$247,671	$281,065	$229,745	$265,566	(5.51)	
001.2330.301.2.00	TEACH - AIDES & P/T -SHAV	$27,228	$15,748	$28,237	$11,097	$8,401	(70.25)	
001.2330.301.2.40	SPED I.A.'S - SHAW	$119,274	$99,721	$126,016	$135,447	$141,467	12.26	
001.2330.301.3.00	TEACH - AIDES & P/T -HS	$84,315	$59,918	$64,085	$60,665	$64,405	0.50	

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001.2330.301.3.40	SPED I.A.'S - HS	$209,881	$229,724	$218,013	$247,765	$238,106	9.22	
001.2330.301.8.40	SPED INST AIDES & P/T	$0	$252	$0	$0	$0	0.00	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOI	$46,035	$48,348	$46,726	$47,596	$47,427	1.50	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	$129,155	$128,179	$131,759	$130,557	$133,761	1.52	
Func: INSTRUCTIONAL ASSISTANTS - 2330		$893,304	$910,736	$943,589	$926,054	$950,041	0.68	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	$5,000	$2,541	$5,000	$332	$14,500	190.00	
001.2350.303.8.00	SUBSTITUTE TEACH - PROI	$1,760	$0	$1,600	$0	$1,600	0.00	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	$22,000	$24,106	$26,000	$15,952	$44,510	71.19	
001.2350.501.8.00	PROF DEV - SUPPLIES	$2,000	$2,388	$2,000	$2,887	$2,000	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	$0	$0	$0	$0	$1,000	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	$4,000	$3,201	$2,000	$2,795	$2,400	20.00	
001.2350.603.3.00	P.D. CONF - HS	$0	$0	$0	$445	$0	0.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	$5,000	$2,064	$5,000	$1,990	$8,000	60.00	
001.2350.604.8.00	TUITION REIMBURSEMENT	$21,000	$10,011	$21,000	$10,670	$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	$1,500	$1,584	$6,720	$774	$12,600	87.50	
Func: PROFESSIONAL DEVELOPMENT - 2350		$62,260	$45,895	$69,320	$35,844	$107,610	55.24	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	$0	$0	$11,499	$11,497	$11,000	(4.34)	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	$0	$0	$0	$0	$1,359	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	$265	$0	$0	$0	$1,925	0.00	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	$5,000	$2,222	$0	$0	$0	0.00	
001.2410.501.2.17	TEXTS-GR 6 SHAW	$1,746	$136	$0	$0	$1,951	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	$625	$0	$0	$0	$0	0.00	
001.2410.501.2.26	TEXTS-ELL-SHAW	$1,014	$561	$985	$1,013	$583	(40.81)	

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001.2410.501.3.11	TEXTS - MATH - HS	$4,850	$7,602	$18,024	$13,121	$5,000	(72.26)	
001.2410.501.3.13	TEXTS - SCIENCE - HS	$720	$0	$1,500	$0	$10,000	566.67	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	$15,000	$17,830	$2,696	$2,410	$761	(71.77)	
001.2410.501.3.17	TEXTS - BUSIN I/A - HS	$2,400	$648	$2,452	$3,737	$4,800	95.76	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	$1,100	$1,100	$1,100	$40	$1,100	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	$6,000	$4,696	$4,162	$4,140	$3,900	(6.30)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	$1,300	$0	$0	$0	$0	0.00	
001.2410.501.3.21	TEXTS - HEALTH/HOME EC	$1,300	$0	$216	$0	$0	(100.00)	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - I	$500	$0	$500	$0	$500	0.00	
001.2410.501.3.24	TEXTS - MUSIC - HS	$1,450	$1,373	$1,450	$1,291	$2,250	55.17	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		$43,270	$36,167	$44,584	$37,249	$45,129	1.22	
001.2415.504.2.00	INST - EQUIP - SHAW	$1,000	$0	$5,168	$2,570	$2,708	(47.60)	
001.2415.504.8.00	INST - EQUIP - SYS/W	$0	$5,658	$0	$0	$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		$1,000	$5,658	$5,168	$2,570	$2,708	(47.60)	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	$26,905	$18,383	$16,501	$12,141	$14,000	(15.16)	
001.2430.501.1.11	TEACH - SUPP - MATH - ELM	$3,000	$0	$3,000	$0	$4,000	33.33	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	$0	$0	$0	$272	$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	$3,000	$0	$3,000	$2,073	$6,000	100.00	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	$2,500	$0	$2,500	$2,277	$2,500	0.00	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	$2,000	$1,872	$2,000	$1,847	$2,100	5.00	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	$1,000	$983	$1,000	$807	$1,100	10.00	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	$1,000	$985	$1,000	$1,081	$1,100	10.00	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	$1,700	$1,584	$0	$0	$0	0.00	

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001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	$9,131	$7,621	$9,232	$7,983	$5,089	(44.88)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	$6,948	$4,767	$8,026	$3,857	$3,071	(61.74)	
001.2430.501.2.10	ELA SUPPLIES - SHAW	$2,710	$1,200	$1,026	$733	$0	(100.00)	
001.2430.501.2.11	TEACH - SUPP - MATH - SH/	$0	$0	$0	$0	$800	0.00	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	$7,245	$3,253	$10,289	$9,784	$4,094	(60.21)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAV	$1,785	$1,455	$1,300	$1,273	$2,000	53.85	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	$2,428	$2,671	$2,066	$2,121	$2,408	16.55	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	$3,161	$1,513	$2,299	$1,679	$3,400	47.89	
001.2430.501.2.26	ELL SUPPLIES - sHAW	$0	$0	$0	$0	$853	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	$2,500	$1,349	$0	$0	$867	0.00	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	$2,000	$2,041	$1,996	$972	$1,200	(39.88)	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	$8,400	$5,984	$5,500	$5,504	$5,300	(3.64)	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	$600	$472	$415	$316	$500	20.48	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	$7,200	$5,758	$7,200	$5,863	$7,100	(1.39)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	$3,000	$3,291	$1,000	$1,226	$2,000	100.00	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	$1,900	$3,075	$1,393	$1,318	$500	(64.11)	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	$3,000	$2,742	$3,026	$2,456	$1,700	(43.82)	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	$5,150	$4,996	$5,100	$3,035	$5,100	0.00	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	$1,250	$0	$1,250	$0	$1,000	(20.00)	
001.2430.501.3.23	TEACH - SUPP - ART - HS	$4,100	$3,452	$4,250	$3,305	$4,500	5.88	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	$4,500	$3,854	$4,500	$4,231	$4,700	4.44	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	$2,525	$2,550	$2,423	$3,497	$2,600	7.30	
001.2430.501.3.26	ELL SUPPLIES - MHS	$1,500	$1,025	$1,000	$530	$800	(20.00)	
001.2430.501.3.28	TEACH - SUPP - ROBOTICS	$2,000	$1,341	$0	$0	$0	0.00	
001.2430.501.3.40	SPED - SUPPLIES-HS	$5,000	$4,908	$0	$0	$0	0.00	

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001.2430.501.8.00	TEACH SUPP GENERAL S/V	$61,000	$57,834	$62,000	$64,536	$63,000	1.61	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	$0	$0	$0	$0	$15,700	0.00	
001.2430.501.8.26	TEACH - SUPP - ELL	$2,000	$1,621	$2,000	$1,056	$1,480	(26.00)	
001.2430.501.8.40	SPED SUPPLIES - D/W	$1,000	$588	$9,476	$4,271	$8,000	(15.58)	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		$193,138	$153,168	$175,768	$150,045	$178,562	1.59	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	$12,000	$2,032	$12,000	$8,162	$12,000	0.00	
001.2450.503.1.00	INST-TECH SUPPLIES-SOFT	$5,490	$2,294	$2,206	$369	$2,300	4.26	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFT	$5,238	$4,972	$5,183	$5,101	$3,664	(29.31)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFT	$8,900	$1,275	$3,000	$2,675	$10,300	243.33	
001.2450.504.1.00	INST - TECH - EQUIP - ELMV	$0	$1,485	$1,150	$985	$2,000	73.91	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	$0	$0	$369	$0	$10,808	2,829.00	
001.2450.504.3.00	INST - TECH - EQUIP - HS	$10,100	$9,618	$8,400	$5,140	$22,234	164.69	
001.2450.504.8.00	INST - TECH - EQUIP - SYS/	$130,000	$132,503	$140,000	$123,524	$170,000	21.43	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		$171,728	$154,177	$172,308	$145,956	$233,306	35.40	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	$28,000	$0	$56,000	$66,828	$73,291	30.88	
001.2500.201.1.00	LIBRARY - CLER SAL - ELM\	$23,700	$25,468	$30,991	$26,856	$31,424	1.40	
001.2500.201.2.00	LIBRARY - CLER SAL - SHA\	$24,101	$25,410	$31,392	$27,016	$31,825	1.38	
001.2500.201.3.00	LIBRARY - CLER SAL - HS	$0	$19,427	$0	$1,377	$0	0.00	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELM\	$1,000	$990	$1,500	$1,387	$1,600	6.67	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHA\	$1,825	$1,776	$1,919	$1,804	$5,065	163.94	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	$4,000	$0	$4,000	$632	$2,000	(50.00)	
001.2500.503.8.00	LIBRARY - SOFTWARE	$2,385	$2,385	$2,385	$0	$2,600	9.01	
Func: LIBRARY SERVICES - 2500		$85,011	$75,455	$128,187	$125,900	$147,806	15.30	

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001.2600.501.1.00	AUDIO VISUAL - SUPPLIES -	$675	$596	$700	$0	$700	0.00	
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES -	$900	$0	$1,659	$1,440	$1,659	0.00	
001.2600.501.3.00	AUDIO VISUAL - SUPPLIES -	$475	$0	$475	$0	$475	0.00	
Func: AUDIO VISUAL - 2600		$2,050	$596	$2,834	$1,440	$2,834	0.00	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	$62,314	$35,819	$66,786	$48,109	$73,241	9.67	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	$72,305	$72,305	$73,389	$73,389	$74,489	1.50	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	$278,289	$280,310	$283,839	$285,170	$289,406	1.96	
001.2700.106.8.00	GUIDANCE - SUMMER SALA	$15,000	$19,734	$16,500	$19,895	$16,750	1.52	
001.2700.107.8.00	GUIDANCE - PROF - SOC W	$68,124	$68,124	$74,335	$74,335	$79,517	6.97	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	$31,298	$34,283	$31,763	$32,392	$32,084	1.01	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	$500	$94	$142	$33	$350	146.48	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	$8,000	$7,207	$8,000	$3,771	$3,800	(52.50)	
001.2700.505.3.00	TEST MATERIALS - H/S	$3,100	$1,247	$3,000	$1,395	$2,000	(33.33)	
001.2700.505.8.00	TEST MATERIALS - S/W	$19,450	$18,995	$19,100	$18,237	$19,400	1.57	
001.2700.601.2.00	GUIDANCE CONF-MEMBRSI	$0	$0	$0	$255	$350	0.00	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	$525	$149	$1,115	$176	$805	(27.80)	
Func: GUIDANCE SERVICES - 2700		$558,904	$538,268	$577,969	$557,156	$592,192	2.46	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOD	$78,344	$78,794	$79,969	$79,969	$81,161	1.49	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	$68,174	$49,871	$53,444	$53,444	$57,357	7.32	
001.2800.101.3.00	PSYCHOLOGIST-HS	$61,619	$61,619	$65,607	$65,607	$70,181	6.97	
Func: SPECIAL EDUCATION - 2800		$208,137	$190,284	$199,020	$199,020	$208,699	4.86	
001.3200.101.8.00	HEALTH SERV - NURSES S/	$250,517	$231,158	$250,013	$250,013	$259,993	3.99	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	$8,000	$6,875	$8,000	$2,250	$8,000	0.00	
001.3200.400.8.00	HEALTH SERV - CONT SER\	$5,500	$5,500	$5,500	$5,500	$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	$2,500	$8,142	$4,000	$6,500	$8,100	102.50	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	$1,900	$1,368	$1,950	$1,031	$1,950	0.00	
001.3200.501.2.00	HEALTH SUPP-SHAW	$1,224	$0	$924	$773	$1,059	14.61	
001.3200.501.3.00	HEALTH SUPP-HS	$2,415	$1,311	$2,400	$1,124	$1,800	(25.00)	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	$1,500	$4,337	$1,500	$1,675	$8,485	465.67	
001.3200.601.8.00	HEALTH SERV - CONF & TR	$1,000	$0	$1,000	$665	$900	(10.00)	
Func: HEALTH SERVICES - 3200		$274,556	$258,691	$275,287	$269,531	$295,787	7.45	
001.3300.305.8.00	DIST TRANSP DRVRS-LOCA	$26,888	$27,085	$27,295	$25,866	$27,809	1.88	
001.3300.305.8.40	DIST TRANSP DRVRS-SPEC	$26,873	$12,304	$22,280	$18,696	$0	(100.00)	
001.3300.450.8.00	TRANSP - CONT K-12	$672,342	$672,342	$704,558	$704,550	$740,784	5.14	
001.3300.450.8.10	TRANSP - NORFOLK	$6,200	$5,600	$5,800	$7,457	$7,500	29.31	
001.3300.450.8.20	TRANSP - HOMELESS	$35,000	$24,682	$34,000	$23,245	$32,000	(5.88)	
001.3300.450.8.40	TRANSP - CONT-SPED	$569,308	$742,685	$640,581	$663,329	$685,000	6.93	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	$19,500	$24,198	$19,500	$18,000	$24,075	23.46	
001.3300.607.8.00	AFTER SCHL & ACTVTS-S/V	$20,500	$14,575	$20,500	$23,000	$21,600	5.37	
Func: PUPIL TRANSPORTATION - 3300		$1,376,611	$1,523,471	$1,474,514	$1,484,143	$1,538,768	4.36	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	$0	$1,586	$1,000	$0	$1,250	25.00	
Func: FOOD SERVICE - 3400		$0	$1,586	$1,000	$0	$1,250	25.00	
001.3510.101.3.00	ATHLETIC COACHES SALAI	$107,472	$102,457	$107,472	$101,948	$107,472	0.00	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	$7,144	$7,144	$7,252	$7,252	$7,361	1.50	
Func: ATHLETICS - 3510		$114,616	$109,601	$114,724	$109,200	$114,833	0.10	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.3520.101.2.00	STUDENT ACTVTY SAL SHA	$4,417	$4,829	$5,205	$4,483	$4,950	(4.90)	
001.3520.101.3.00	STUDENT ACTVTY SAL-H/S	$53,653	$46,133	$54,458	$41,141	$55,027	1.04	
001.3520.111.3.00	COMM SERVICE LEARNG A	$2,163	$2,163	$2,196	$2,196	$2,228	1.46	
001.3520.424.3.00	STUDENT CLUB GRANTS	$0	$0	$1,000	$400	$1,000	0.00	
001.3520.440.3.00	COMM SERV LEARNING GR	$9,000	$5,399	$9,000	$5,325	$9,000	0.00	
001.3520.501.8.00	GRADUATN EXP & STUD. A(	$12,000	$11,974	$11,000	$8,435	$11,500	4.55	
Func: NON ATHLETIC SERVICES - 3520		$81,233	$70,498	$82,859	$61,980	$83,705	1.02	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	$0	$0	$50,000	$45,500	$50,750	1.50	
Func: SCHOOL RESOURCE OFFICER - 3600		$0	$0	$50,000	$45,500	$50,750	1.50	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	$156,054	$158,053	$158,323	$160,471	$160,786	1.56	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	$130,302	$137,195	$140,063	$135,143	$140,914	0.61	
001.4110.307.3.00	CUSTODIAL - SAL - HS	$204,302	$203,949	$207,294	$210,182	$210,248	1.42	
001.4110.307.8.00	FAC. DIRECTOR - SAL - S/W	$33,497	$34,249	$34,762	$34,934	$79,183	127.78	
001.4110.308.8.00	CUSTODIAL -SAL- P/T & OT	$38,800	$67,134	$35,382	$29,055	$36,382	2.83	
001.4110.400.8.00	CUSTODIAL - CONT SERV	$26,000	$20,796	$27,000	$19,224	$27,000	0.00	
001.4110.501.8.00	CUSTODIAL SUPPLIES	$42,000	$61,221	$43,000	$39,867	$44,500	3.49	
001.4110.602.8.00	CUSTODIAL - TRAVEL	$500	$900	$500	$450	$500	0.00	
Func: CUSTODIAL SERVICES - 4110		$631,455	$683,496	$646,325	$629,325	$699,513	8.23	
001.4120.501.1.00	HEATING GAS - ELMWOOD	$60,000	$45,544	$60,000	$58,500	$60,000	0.00	
001.4120.501.2.00	HEATING OIL - SHAW	$64,000	$52,914	$73,600	$61,000	$73,600	0.00	

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001.4120.501.3.00	HEATING GAS/OIL - HS/ADM	$119,500	$55,341	$111,500	$104,000	$103,500	(7.17)	
Func: HEATING - 4120		$243,500	$153,799	$245,100	$223,500	$237,100	(3.26)	
001.4130.507.8.00	UTILITIES - TELEPHONE	$12,750	$8,822	$12,750	$9,925	$12,750	0.00	
001.4130.508.1.00	UTILITIES - ELECTIC - ELMV	$127,255	$86,725	$124,908	$116,389	$124,900	(0.01)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	$54,255	$37,452	$51,833	$42,821	$51,000	(1.61)	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	$227,615	$121,036	$215,038	$202,631	$203,500	(5.37)	
001.4130.509.1.00	UTILITIES - WATER - ELMW	$8,300	$9,977	$8,200	$6,900	$7,900	(3.66)	
001.4130.509.2.00	UTILITIES - WATER - SHAW	$6,400	$5,891	$6,400	$6,300	$6,200	(3.12)	
001.4130.509.3.00	UTILITIES - WATER - HS	$11,300	$10,983	$10,300	$9,800	$11,300	9.71	
Func: UTILITIES - 4130		$447,875	$280,885	$429,429	$394,767	$417,550	(2.77)	
001.4210.501.8.00	GROUNDS SUPPLIES	$16,500	$17,616	$16,500	$18,627	$18,500	12.12	
Func: GROUNDS - 4210		$16,500	$17,616	$16,500	$18,627	$18,500	12.12	
001.4220.307.8.00	S/W MAINT SALARIES	$167,258	$161,429	$169,687	$151,427	$170,811	0.66	
001.4220.410.8.00	MAINT CONT - HEAT CONTF	$33,660	$36,931	$34,500	$35,564	$36,125	4.71	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	$23,000	$45,794	$24,000	$33,815	$28,000	16.67	
001.4220.412.8.00	MAINT CONT - PLUMBING	$8,000	$7,071	$9,000	$7,903	$9,000	0.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	$10,500	$32,933	$12,000	$10,999	$14,000	16.67	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	$11,000	$42,210	$12,000	$36,457	$12,500	4.17	
001.4220.416.8.00	MAINT CONT - ELEVATOR	$8,500	$9,699	$8,500	$9,671	$9,500	11.76	
001.4220.424.8.00	MAINT CONT - AIR COND.	$29,000	$24,722	$31,000	$28,099	$31,000	0.00	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	$2,000	$1,205	$2,000	$0	$2,000	0.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDW/	$2,000	$0	$2,000	$118	$2,000	0.00	

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001.4220.513.8.00	MAINT SUPPLIES - PAINT	$750	$0	$750	$0	$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAI	$25,500	$21,516	$25,500	$17,306	$25,000	(1.96)	
001.4220.602.8.00	MAINT - TRAVEL	$1,400	$1,299	$1,400	$600	$1,400	0.00	
Func: MAINTENANCE - 4220		$322,568	$384,808	$332,337	$331,959	$342,086	2.93	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/	$16,500	$23,589	$16,500	$14,946	$17,000	3.03	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	$6,500	$0	$12,500	$13,512	$15,000	20.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	$0	$0	$10,000	$3,903	$15,000	50.00	
Func: BUILDING SECURITY SYSTEM - 4225		$23,000	$23,589	$39,000	$32,361	$47,000	20.51	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	$10,000	$17,784	$11,000	$8,638	$13,000	18.18	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/N	$3,150	$13,061	$3,150	$6,952	$3,150	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	$33,000	$29,662	$31,000	$23,854	$29,925	(3.47)	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL I	$3,605	$3,752	$3,605	$3,753	$3,605	0.00	
001.4230.421.8.00	MNT OF EQUIP - A/V EQUIP	$500	$100	$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	$315	$4,000	$3,069	$4,000	0.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		$54,455	$64,674	$53,455	$46,265	$54,380	1.73	
001.4400.501.8.00	NETWORK & TELECOMM PI	$11,050	$11,577	$14,050	$3,147	$42,050	199.29	
Func: NETWORK & TELECOM PBX - 4400		$11,050	$11,577	$14,050	$3,147	$42,050	199.29	
001.4450.501.8.00	TECH MAINT - SUPPLIES	$20,000	$15,103	$20,000	$7,077	$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		$20,000	$15,103	$20,000	$7,077	$20,000	0.00	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
001.7600.504.8.00	RPLCMNT OF MOTOR VEHI	$8,377	$8,377	$8,377	$8,377	$7,850	(6.29)	
Func: REPLACEMENT OF MOTOR VEHICLES - 7600		$8,377	$8,377	$8,377	$8,377	$7,850	(6.29)	
001.9100.750.8.40	PROG W/OTHER DISTRICTS	$0	$15,467	$0	$33,600	$34,608	0.00	
Func: PROGRAMS WITH OTHER DISTRICTS - 9100		$0	$15,467	$0	$33,600	$34,608	0.00	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	$720,807	$839,381	$791,381	$781,277	$857,950	8.41	
001.9300.850.8.40	PROG W/PRIVATE RESIDEN	$28,643	$178,239	$200,059	$41,568	$0	(100.00)	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		$749,450	$1,017,620	$991,440	$822,845	$857,950	(13.46)	
001.9400.750.8.40	COLLABORTV TUITIONS	$224,829	$132,149	$275,259	$227,587	$222,012	(19.34)	
Func: COLLABORATIVE SCHOOLS - 9400		$224,829	$132,149	$275,259	$227,587	$222,012	(19.34)	
Fund: GENERAL APPROPRIATION - 001		$19,063,550	$19,028,689	$19,806,012	$18,780,890	$20,453,120	3.27	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	$500	$1,486	$500	$1,000	$500	0.00	
002.4130.509.7.00	WINDLE FIELD - WATER	$450	$493	$450	$450	$450	0.00	
Func: UTILITIES - 4130		$950	$1,979	$950	$1,450	$950	0.00	
002.4210.307.7.00	WINDLE FIELD - SAL	$0	$343	$0	$0	$0	0.00	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	$2,000	$2,571	$2,000	$25	$2,000	0.00	
Func: GROUNDS - 4210		$2,000	$2,914	$2,000	$25	$2,000	0.00	
002.4220.400.7.00	WINDLE FIELD - MAINTENAI	$1,750	$1,693	$1,750	$753	$1,750	0.00	
Func: MAINTENANCE - 4220		$1,750	$1,693	$1,750	$753	$1,750	0.00	
002.7400.501.7.00	WINDLE FIELD - CAPITAL E)	$2,500	$0	$2,500	$0	$7,500	200.00	
Func: CAPITAL EQUIPMENT - 7400		$2,500	$0	$2,500	$0	$7,500	200.00	
Fund: WINDLE FIELD APPROPRIATION - 002		$7,200	$6,587	$7,200	$2,228	$12,200	69.44	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	$10,224	$10,224	$10,224	$5,112	$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		$10,224	$10,224	$10,224	$5,112	$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		$10,224	$10,224	$10,224	$5,112	$10,224	0.00	

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Account	Description	FY 15 Budget	FY 15 Expenses	FY 16 Budget	FY 16 Expenses	FY 17 Proposed Budget	FY 17 Percent Change	Notes
004.3510.201.3.67	ATHLET-GAME SALARIES	$7,210	$0	$6,210	$336	$6,210	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	$15,177	$162	$15,177	$2,458	$15,177	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	$2,080	$0	$2,080	$1,529	$2,500	20.19	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	$20,264	$33,073	$24,000	$16,628	$35,000	45.83	
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	$2,816	$4,840	$3,500	$4,840	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	$4,774	$5,673	$4,791	$7,020	$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	$54,000	$50,952	$56,592	$56,592	$59,478	5.10	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	$4,120	$11,202	$4,120	$6,465	$4,120	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	$1,300	$725	$1,500	$605	$2,200	46.67	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	$3,540	$2,186	$3,540	$0	$3,540	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	$11,500	$11,500	$12,000	$7,873	$14,000	16.67	
004.3510.601.3.65	ATHLETIC CONF./DUES/TRA	$11,816	$16,824	$12,200	$14,203	$12,200	0.00	
Func: ATHLETICS - 3510		$148,221	$139,135	$154,650	$121,231	$171,656	11.00	
Fund: ATHLETIC APPROPRIATION - 004		$148,221	$139,135	$154,650	$121,231	$171,656	11.00	

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Grand Total:		$19,229,195	$19,184,636	$19,978,086	$18,909,461	$20,647,200	3.35	

End of Report