

13-Jan-16

CLASSIFICATION	ORIGINAL		ORIGINAL		PROPOSED		PERCENT INCREASE	DOLLAR INCREASE
	BUDGET 2013-14	EXPENSES 2013-14	BUDGET 2014-15	EXPENSES 2014-15	BUDGET 2015-16	BUDGET 2016-17		
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
All budget/expenditure totals include Medicaid reimbursement.								
* Warrant Articles								
Total School Operating Budget (not including capital item)								

Millbury Public Schools

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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
001.1100.201.8.00	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 & TRAVEL	\$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	SUPERINTENDENT - 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: SUPERINTENDENTS OFFICE - 1200		\$213,893	\$213,780	\$209,623	\$216,411	\$217,579	3.80	
001.1410.101.8.00	BUSINESS ADMIN - 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 DIRECT	\$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. - EMPLOYMENT ADVERTIS	\$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	

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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 HS	\$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	CURRICULUM-CONF.DUES &	\$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	SPEED DIRECTOR SALARY	\$63,760	\$63,760	\$65,673	\$66,605	\$69,536	5.88	
001.2115.201.8.40	SPEED OFFICE - CLERICAL -	\$78,515	\$76,627	\$79,132	\$81,932	\$80,222	1.38	
001.2115.501.8.40	SPEED OFFICE - SUPPLIES	\$1,800	\$1,744	\$1,800	\$687	\$1,800	0.00	
001.2115.503.8.40	SPEED - SOFTWARE	\$2,500	\$1,976	\$2,575	\$697	\$10,022	289.20	
001.2115.504.8.40	SPEED - TECH EQUIP.	\$2,700	\$3,329	\$4,450	\$5,636	\$3,689	(17.10)	
001.2115.505.8.40	SPEED - TESTING MATERIAL	\$9,718	\$6,606	\$9,718	\$8,349	\$11,584	19.20	

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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	PRINC - CLERCL - SHAW	\$62,250	\$66,163	\$63,176	\$65,649	\$63,800	0.99	
001.2200.201.3.00	PRINC - CLERCL - H.S.	\$137,288	\$131,981	\$139,299	\$137,546	\$140,659	0.98	
001.2200.501.1.00	PRINC - SUPPLIES-ELMW	\$7,000	\$5,007	\$7,200	\$1,947	\$7,400	2.78	
001.2200.501.2.00	PRINC - SUPPLIES-SHAW	\$7,210	\$8,738	\$8,000	\$6,875	\$8,100	1.25	
001.2200.501.3.00	PRINC - SUPPLIES-H.S.	\$13,000	\$12,672	\$10,000	\$2,814	\$12,000	20.00	
001.2200.601.8.00	PRINC - 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	PRINC - 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 - ELMWOOD	\$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 B	\$136,730	\$138,990	\$23,030	\$15,000	\$30,200	31.13	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$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	SPEED - CONT SERV-TEST &	\$8,000	\$4,254	\$7,571	\$6,960	\$7,571	0.00	
001.2320.405.8.40	SPEED - CONT SERV-TEACH	\$35,690	\$13,157	\$36,761	\$17,900	\$14,000	(61.92)	
001.2320.406.8.40	SPEED - CONT SERV-THERA	\$202,395	\$213,232	\$244,500	\$186,204	\$262,787	7.48	
001.2320.407.8.40	COLLABRIVE MBRSH-P-SPE	\$13,850	\$13,050	\$13,450	\$13,300	\$13,854	3.00	
001.2320.408.8.40	SPEED SUMMER SCHOOL PT	\$69,010	\$77,746	\$79,662	\$68,358	\$82,052	3.00	
001.2320.501.8.40	SPEED-SUPPLIES-SUMMER	\$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 - ELMW	\$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 -ELMW	\$46,984	\$81,176	\$47,689	\$63,182	\$50,907	6.75	
001.2330.301.1.40	SPEED 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	SPEED 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 & PT	\$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 - SYSTEMW	\$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 - SHAW	\$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 - SYSW	\$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 - SHAW	\$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 SV	\$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 - DWV	\$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 - ELMW	\$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 - SYSV	\$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 - ELMW	\$23,700	\$25,468	\$30,991	\$26,856	\$31,424	1.40	
001.2500.201.2.00	LIBRARY - CLER SAL - SHAI	\$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 - ELMW	\$1,000	\$990	\$1,500	\$1,387	\$1,600	6.67	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHAI	\$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 - SW	\$19,450	\$18,995	\$19,100	\$18,237	\$19,400	1.57	
001.2700.601.2.00	GUIDANCE CONF-MEMBERSI	\$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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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 SERV	\$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 SALAF	\$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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FY 15 Expenses

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001.3520.101.2.00	STUDENT ACTVY SAL SHP	\$4,417	\$4,829	\$5,205	\$4,483	\$4,950	(4.90)	
001.3520.101.3.00	STUDENT ACTVY SAL-H/S	\$53,653	\$46,133	\$54,458	\$41,141	\$55,027	1.04	
001.3520.111.3.00	COMM SERVICE LEARNNG 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. AI	\$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 - SM	\$33,497	\$34,249	\$34,762	\$34,934	\$79,183	127.78	
001.4110.308.8.00	CUSTODIAL -SAL- PT & 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/ADN	\$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 - ELECTRIC - ELMV	\$127,255	\$86,725	\$124,908	\$116,389	\$124,900	(0.01)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHAW	\$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 - ELMV	\$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	SWM/MAINT SALARIES	\$167,258	\$161,429	\$169,687	\$151,427	\$170,811	0.66	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$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 MA	\$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/A	\$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 II	\$3,605	\$3,752	\$3,605	\$3,753	\$3,605	0.00	
001.4230.421.8.00	MNT OF EQUIP - AV EQUIP	\$500	\$100	\$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	\$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	

Millbury Public Schools

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Definition:

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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 VEHIC	\$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 TUTIONS	\$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	

Millbury Public Schools

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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 - MAINTENANCE	\$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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FY 15 Expenses

FY 16 Budget

FY 16 Expenses

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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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Description

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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/TRV	\$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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FY 17 Percent Change

Notes

Grand Total:

\$19,229,195

\$19,184,636

\$19,978,086

\$18,909,461

\$20,647,200

3.35

End of Report