

ORG	OBJ	ACCOUNT DESCRIPTION	FY17Actuals	FY18 REVISED LOCAL BUDGET	FY19 LOCAL BUDGET	FY19 OFFSETS (NON-LOCAL FUNDS)	FY19 TOTAL BUDGET	FY18 - FY19 LOCAL \$ CHANGE	FY18 - FY19 LOCAL % CHANGE
13011020	5100	NP Teaching Staff	77,510.04	90,740.00	45,769.00	262,798.00	308,567.00	(44,971.00)	-50%
13011022	5100	NP Teaching Staff SPED	-	-	-	-	-	-	#DIV/0!
13011040	5100	NP Social Worker	69,043.75	69,287.00	71,366.00	-	71,366.00	2,079.00	3%
13011200	5100	NP Principal Staff	28,904.21	10,000.00	39,225.00	-	39,225.00	29,225.00	292%
13011360	5100	NP Teaching Staff - Specials	27,792.43	34,146.00	39,800.70	-	39,800.70	5,654.70	17%
13012200	5100	NP Secretarial Staff	26,173.76	13,864.00	14,631.80	13,000.00	27,631.80	767.80	6%
13013110	5100	NP Paraprofessionals	70,711.46	96,350.00	79,927.79	8,938.16	88,865.95	(16,422.21)	-17%
13013118	5100	NP Paraprofessional SPED	45,865.40	122,210.00	137,686.24	-	137,686.24	15,476.24	13%
13013300	5100	NP Custodial Staff	33,903.49	36,127.00	28,388.20	-	28,388.20	(7,738.80)	-21%
13015150	5400	Instructional Supplies NP	4,983.61	5,000.00	5,000.00	-	5,000.00	-	0%
13015158	5400	NP SPED Instruct Supplies	1,831.62	5,000.00	4,000.00	-	4,000.00	(1,000.00)	-20%
13015600	5400	Office & General Supplies NP	1,422.32	3,000.00	3,000.00	-	3,000.00	-	0%
		North Parish Total	388,142.09	485,724.00	468,794.73	284,736.16	753,530.89	(16,929.27)	
			-						
13021020	5100	FS Teaching Staff	799,069.00	813,124.00	858,368.00	92,170.00	950,538.00	45,244.00	6%
13021022	5100	FS Teaching Staff SPED	108,739.28	169,915.00	155,888.00	1,876.00	157,764.00	(14,027.00)	-8%
13021200	5100	FS Principal Staff	87,831.86	85,209.00	86,913.18	-	86,913.18	1,704.18	2%
13021360	5100	FS Teaching Integrated Art	177,848.50	95,904.00	97,978.90	52,883.00	150,861.90	2,074.90	2%
13022200	5100	FS Secretarial Staff	29,510.72	30,911.00	31,529.31	-	31,529.31	618.31	2%
13022445	5400	FS Library Supplies	-	-	5,000.00	-	5,000.00	5,000.00	#DIV/0!
13021040	5100	FS Social Worker	97,807.10	49,605.00	53,651.00	-	53,651.00	4,046.00	8%
13023100	5100	FS Paraprofessionals Kdg	61,474.97	-	-	-	-	-	#DIV/0!
13023110	5100	FS Paraprofessionals	-	52,100.00	79,734.00	-	79,734.00	27,634.00	53%
13023118	5100	FS Sped Paraprofessional	126,118.22	172,210.00	184,951.19	-	184,951.19	12,741.19	7%
13023130	5100	FS Building Monitor	20,105.30	21,000.00	21,927.77	-	21,927.77	927.77	4%
13023300	5100	FS Custodial Staff	73,701.64	73,823.00	79,613.56	-	79,613.56	5,790.56	8%
13025150	5400	Instructional Supplies FS	1,012.70	12,100.00	12,100.00	-	12,100.00	-	0%
13025600	5400	Office & General Supplies FS	4,824.87	5,000.00	8,000.00	-	8,000.00	3,000.00	60%
		Federal Street Total	1,588,044.16	1,580,901.00	1,675,654.91	146,929.00	1,822,583.91	94,753.91	
			-						
13033000	5100	GR Paraprofessional	-	-	-	-	-	-	#DIV/0!
13031020	5100	GR Teaching Staff	40,549.00	-	-	-	-	-	#DIV/0!
13031022	5100	GR Teaching Staff, SPED	-	-	-	-	-	-	#DIV/0!
13031200	5100	GR Principal Staff	76,500.00	-	-	-	-	-	#DIV/0!
13031360	5100	GR Intregrated Arts	-	-	-	-	-	-	#DIV/0!
13032200	5100	GR Secretarial Staff	28,034.21	-	-	-	-	-	#DIV/0!
13033110	5100	GR Paraprofessional	-	-	-	-	-	-	#DIV/0!
13033118	5100	GR Paraprofessionals SPED	-	-	-	-	-	-	#DIV/0!
13033130	5100	GR Building Monitor	-	-	-	-	-	-	#DIV/0!
13033300	5100	GR Custodial/Maint Staff	42,022.66	-	-	-	-	-	#DIV/0!
13035150	5400	Instructional Supplies GR	-	-	-	-	-	-	#DIV/0!
13035600	5400	Office & General Supplies GR	-	-	-	-	-	-	#DIV/0!

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		Green River Total	187,105.87	-	-	-	-		
			-	-	-	-	-		
13043000	5100	4C Paraprofessionals	-	-	-	-	-		#DIV/0!
13041020	5100	4C Teaching Staff	701,752.00	789,292.00	838,892.00	18,960.00	857,852.00	49,600.00	6%
13041022	5100	4C Teaching Staff SPED	62,157.16	138,800.00	144,525.00	14,445.00	158,970.00	5,725.00	4%
13041040	5100	Social Worker 4C	75,460.22	51,342.00	52,883.00	-	52,883.00	1,541.00	3%
13041200	5100	4C Principal Staff	79,500.00	79,500.00	83,492.10	-	83,492.10	3,992.10	5%
13042210	5100	4C Cler Adm Staff-Prn	29,242.90	30,912.00	32,000.00	-	32,000.00	1,088.00	4%
13042445	5400	4C Library Supplies			5,000.00				
13043001	5100	4C Intregrated Arts	125,672.57	93,386.00	128,525.30	-	128,525.30	35,139.30	38%
13043110	5100	4C Paraprofessionals	78,597.80	75,101.00	117,723.19	-	117,723.19	42,622.19	57%
13043118	5100	4C Sped Paraprofessional	160,573.45	299,899.00	266,625.93	-	266,625.93	(33,273.07)	-11%
13043130	5100	4C Building Monitor	15,162.15	23,000.00	22,926.00	-	22,926.00	(74.00)	0%
13043300	5100	4C Custodial Staff	63,319.49	76,587.00	55,272.62	-	55,272.62	(21,314.38)	-28%
13045150	5400	Instructional Supplies 4C	4,616.51	12,400.00	12,400.00	-	12,400.00	-	0%
13045600	5400	Office & General Supplies 4C	8,912.62	5,000.00	8,000.00	-	8,000.00	3,000.00	60%
		Discovery School at Four Corners Total	1,404,966.87	1,675,219.00	1,768,265.14	33,405.00	1,796,670.14	93,046.14	
			-	-	-	-	-		
13051020	5100	NS Teaching Staff	743,640.26	785,207.00	767,339.00	173,952.00	941,291.00	(17,868.00)	-2%
13051022	5100	NS Teaching Staff SPED	73,631.65	70,696.00	201,022.00	-	201,022.00	130,326.00	184%
13051040	5100	Social Worker NS	91,084.88	54,995.00	71,366.00	-	71,366.00	16,371.00	30%
13051200	5100	NS Principal Staff	82,275.00	82,275.00	86,437.86	-	86,437.86	4,162.86	5%
13051360	5100	NS Integrated Arts	160,098.48	84,712.00	43,227.00	88,446.00	131,673.00	(41,485.00)	-49%
13052200	5100	NS Secretarial Staff	28,692.10	26,806.00	30,401.95	-	30,401.95	3,595.95	13%
13052445	5400	NS Library Supplies			5,000.00		5,000.00	5,000.00	
13053110	5100	NS Paraprofessionals	84,296.18	70,991.00	66,042.19	-	66,042.19	(4,948.81)	-7%
13053118	5100	NS Sped Paraprofessional	36,448.94	106,707.00	132,111.06	-	132,111.06	25,404.06	24%
13053130	5100	NS Building Monitor	22,000.00	24,000.00	25,000.00	-	25,000.00	1,000.00	4%
13053300	5100	NS Custodial Staff	73,993.14	70,837.00	70,646.16	-	70,646.16	(190.84)	0%
13055150	5400	Instructional Supplies NS	2,661.35	11,550.00	8,000.00	-	8,000.00	(3,550.00)	-31%
13055600	5400	Office & General Supplies NS	7,234.58	5,000.00	5,000.00	-	5,000.00	-	0%
		Newton School Total	1,406,056.56	1,393,776.00	1,511,593.22	262,398.00	1,773,991.22	117,817.22	
			-	-	-	-	-		
13113000	5100	Salary & Wages	-	-	-	-	-	-	#DIV/0!
13111010	5100	GMS Extracurricular Activities	7,631.00	7,276.00	7,276.00	-	7,276.00	-	0%
13111050	5100	GMS Coaching Staff Athletics	14,516.00	16,182.00	16,182.38	-	16,182.38	0.38	0%
13111022	5100	GMS Teaching Staff SPED	198,620.71	266,826.00	348,918.00	-	516,453.00	82,092.00	31%
13111030	5100	GMS Guidance / School Council	63,324.10	92,194.00	100,042.73	51,837.00	151,879.73	7,848.73	9%
13111040	5100	Social Worker GMS	123,338.86	73,169.00	75,364.00	-	75,364.00	2,195.00	3%
13111200	5100	GMS Principal Staff	165,272.00	241,772.00	214,482.00	-	214,482.00	(27,290.00)	-11%
13111300	5100	GMS Teaching Staff	205,796.32	1,094,804.00	1,117,093.00	136,046.00	1,253,139.00	22,289.00	2%
13111360	5100	GMS Intregrated Arts	274,890.07	243,644.00	407,876.20	-	407,876.20	164,232.20	67%

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13112200	5100	GMS Secretarial Staff	77,071.10	108,236.00	80,000.44	-	80,000.44	(28,235.56)	-26%
13113110	5100	GMS Paraprofessionals	35,733.86	65,103.00	49,882.22	-	49,882.22	(15,220.78)	-23%
13113118	5100	GMS Sped Paraprofessionals	113,057.96	209,960.00	273,307.02	-	273,307.02	63,347.02	30%
13113130	5100	GMS Building Monitor	44,000.00	-	-	-	-	-	#DIV/0!
13113300	5100	GMS Custodial Staff	152,992.59	133,057.00	135,086.90	-	135,086.90	2,029.90	2%
13115150	5400	Instructional Supplies GMS	2,657.76	19,950.00	19,500.00	-	19,500.00	(450.00)	-2%
13115400	5400	GMS Periodicals Library	1,779.00	5,000.00	5,000.00	-	5,000.00	-	0%
13115600	5400	Office & General Supplies GMS	18,030.49	10,000.00	10,000.00	-	10,000.00	-	0%
		Greenfield Middle School Total	2,324,231.25	2,587,173.00	2,860,010.89	187,883.00	3,215,428.89	272,837.89	
			-	-	-	-	-	-	
13121022	5100	GHS Teaching Staff Poet Se	(31,838.51)	-	-	-	-	-	#DIV/0!
13121023	5100	GHS Instruct Electives	54,863.07	160,313.00	90,308.00	93,778.00	184,086.00	(70,005.00)	-44%
13121010	5100	GHS Extrac Activities	34,642.00	38,269.00	43,382.86	6,751.00	50,133.86	5,113.86	13%
13121020	5100	GHS Teaching Staff	1,189,954.23	1,088,244.00	1,122,505.00	-	1,122,505.00	34,261.00	3%
13121021	5100	GHS Teaching Staff SPED	390,797.61	353,516.00	516,453.00	-	516,453.00	162,937.00	46%
13121030	5100	GHS Guidance	173,086.79	123,284.00	126,983.54	75,364.00	202,347.54	3,699.54	3%
13121040	5100	Social Worker GHS	155,696.40	54,995.00	56,645.00	-	56,645.00	1,650.00	3%
13121160	5100	GHS Transitions Coordinator	28,500.00	44,501.00	29,070.51	-	29,070.51	(15,430.49)	-35%
13121200	5100	GHS Principal Staff	259,169.01	241,030.00	258,070.80	-	258,070.80	17,040.80	7%
13121310	5100	GHS Teaching Staff Grd 8	260,876.03	390,224.00	341,824.00	71,366.00	413,190.00	(48,400.00)	-12%
13121360	5100	HS Intregrated Arts	-	117,594.00	114,942.00	248,290.00	363,232.00	(2,652.00)	-2%
13122200	5100	GHS Secretarial Staff	100,630.80	107,264.00	104,111.91	-	104,111.91	(3,152.09)	-3%
13123118	5100	GHS Sped Paraprofessional	160,553.55	279,428.00	339,521.28	-	339,521.28	60,093.28	22%
13123130	5100	GHS Building Monitor	44,000.00	-	-	-	-	-	#DIV/0!
13133000	5100	Salary & Wages	103,212.09	-	-	-	-	-	#DIV/0!
13123300	5100	GHS Custodial Staff	184,839.60	157,653.00	161,844.28	-	161,844.28	4,191.28	3%
13124150	5200	GHS Testing Guidance	1,363.00	10,000.00	10,000.00	-	10,000.00	-	0%
13124230	5200	GHS Equip Repairs All	985.00	4,500.00	4,500.00	-	4,500.00	-	0%
13124990	5200	GHS Other Services Princip	5,441.31	6,000.00	6,000.00	-	6,000.00	-	0%
13125152	5400	GHS Elective Supplies	36,969.86	30,000.00	30,000.00	-	30,000.00	-	0%
13125150	5400	Instructional Supplies GHS	33,759.79	22,550.00	22,500.00	-	22,500.00	(50.00)	0%
13125350	5400	GHS Postage Principal	1,620.04	2,500.00	2,500.00	-	2,500.00	-	0%
13125400	5400	GHS Periodicals Library	6,642.01	8,000.00	8,000.00	10,000.00	18,000.00	-	0%
13125600	5400	Office & General Supplies GHS	18,224.93	10,000.00	10,000.00	-	10,000.00	-	0%
13126200	5700	GHS Membership Dues NEASC	4,425.00	4,500.00	5,000.00	-	5,000.00	500.00	11%
		Greenfield High School Total	3,218,413.61	3,254,365.00	3,404,162.18	505,549.00	3,909,711.18	149,797.18	
			-	-	-	-	-	-	
13181021	5100	NP English Language Learners	-	-	-	-	-	-	#DIV/0!
13181022	5100	FS English Language Learners	-	-	-	-	-	-	#DIV/0!
13181023	5100	GR English Language Learners	-	-	-	-	-	-	#DIV/0!
13181024	5100	4C English Language Learners	46,012.62	51,342.00	52,883.00	-	52,883.00	1,541.00	3%
13181025	5100	NS English Language Learners	51,594.00	53,142.00	52,883.00	-	52,883.00	(259.00)	0%

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13181026	5100	GMS English Language Learners	47,332.75	41,485.00	44,223.00	-	44,223.00	2,738.00	7%
13181027	5100	GHS English Language Learners	67,269.00	69,287.00	71,366.00	-	71,366.00	2,079.00	3%
13181020	5100	Teaching Staff ELL	3,834.38	-	-	49,366.00	49,366.00	-	#DIV/0!
13183000	5100	Tutor, Moldovian, Romanian ELL	29,250.00	-	33,379.50	-	33,379.50	33,379.50	#DIV/0!
13183020	5100	Regular Day Tutors ELL	-	-	10,000.00	-	10,000.00	10,000.00	#DIV/0!
13184150	5200	Testing ELL	-	1,400.00	12,000.00	-	12,000.00	10,600.00	757%
13184310	5200	Translator Services ELL	19,648.62	11,000.00	25,000.00	-	25,000.00	14,000.00	127%
13186280	5700	Itinerant Travel ELL	86.00	800.00	500.00	-	500.00	(300.00)	-38%
		ELL Total	265,027.37	228,456.00	302,234.50	49,366.00	351,600.50	73,778.50	
			-						
13121050	5100	GHS Coaching Staff Athletics	97,216.24	113,455.00	113,232.71	-	113,232.71	(222.29)	0%
13124010	5200	GHS Athl Referees EMT's Ad	31,326.54	30,000.00	30,000.00	-	30,000.00	-	0%
13114010	5200	GMS Athl Referees EMT's AD	-	15,000.00	-	12,000.00	12,000.00	(15,000.00)	-100%
13224010	5200	Contracted Referees EMT's Adj.	175.00	-	-	-	-	-	#DIV/0!
13224200	5200	Athletic Transportation	61,927.84	55,000.00	60,000.00	-	60,000.00	5,000.00	9%
13125100	5400	GHS Athletic Supplies HS	11,466.38	3,000.00	3,000.00	-	3,000.00	-	0%
13115100	5400	GMS Athletic Supplies MS	5,841.87	5,700.00	5,700.00	-	5,700.00	-	0%
		Athletic Department Total	207,953.87	222,155.00	211,932.71	12,000.00	223,932.71	(10,222.29)	
			-						
13253000	5100	Substitute Salary and Wages	89,062.87	-	-	-	-	-	#DIV/0!
13253400	5100	Substitute, Reg Teachers & ESP	-	140,000.00	140,000.00	-	140,000.00	-	0%
13253410	5100	Substitute Custodial	-	10,000.00	10,000.00	-	10,000.00	-	0%
13253430	5100	Substitute Paras	41,434.16	40,000.00	40,000.00	-	40,000.00	-	0%
13253440	5100	Substitute Long Term	-	-	-	-	-	-	#DIV/0!
13253450	5100	Substitute Clerical	-	3,000.00	3,000.00	-	3,000.00	-	0%
		Substitute Total	130,497.03	193,000.00	193,000.00	-	193,000.00	-	
			-						
13261061	5100	NP Nursing Services	14,803.86	20,743.00	22,111.50	-	22,111.50	1,368.50	7%
13261062	5100	FS Nursing Services	63,388.00	65,290.00	67,249.00	-	67,249.00	1,959.00	3%
13261063	5100	GR Nursing Services	-	-	-	-	-	-	#DIV/0!
13261064	5100	4C Nursing Services	43,457.75	44,742.00	46,085.00	-	46,085.00	1,343.00	3%
13261065	5100	NS Nursing Services	38,913.00	41,485.00	44,223.00	-	44,223.00	2,738.00	7%
13261066	5100	GMS Nursing Services	77,826.00	62,228.00	44,223.00	-	44,223.00	(18,005.00)	-29%
13261067	5100	GHS Nursing Services	41,968.00	43,227.00	46,085.00	-	46,085.00	2,858.00	7%
13261060	5100	Nursing Services	-	-	-	-	-	-	#DIV/0!
13262321	5200	School Physician Services	-	-	8,000.00	-	8,000.00	8,000.00	
13263460	5100	Nursing Substitutes	12,030.05	25,000.00	25,000.00	-	25,000.00	-	0%
13264030	5200	Contracted Services Nursing	4,999.74	14,000.00	14,000.00	-	14,000.00	-	0%
13265500	5400	Gen Supplies Nursing Program	5,437.94	6,000.00	6,000.00	-	6,000.00	-	0%
		Nursing Total	302,824.34	322,715.00	322,976.50	-	322,976.50	261.50	
			-						
13271210	5100	Administration Superintendent	227,230.82	141,000.00	147,415.50	-	147,415.50	6,415.50	5%

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13272210	5100	Personnel Assistant	39,655.17	-	60,000.00	-	60,000.00	60,000.00	#DIV/0!
13272211	5100	Administrative Assistant	80,783.14	116,509.00	108,300.54	-	108,300.54	(8,208.46)	-7%
13275400	5400	Periodicals Supt	-	250.00	250.00	-	250.00	-	0%
13276200	5700	Prof Dues Supt	6,305.00	5,000.00	6,000.00	-	6,000.00	1,000.00	20%
13276300	5700	Conference & Travel Supt	722.83	6,000.00	6,000.00	-	6,000.00	-	0%
		Superintendents Office Total	354,696.96	268,759.00	327,966.04	-	327,966.04	59,207.04	
			-						
13281070	5100	Network Staff	179,484.80	184,259.00	195,650.42	-	195,650.42	11,391.42	6%
13281080	5100	Data Management Staff	99,638.39	101,634.00	104,171.58	-	104,171.58	2,537.58	2%
13281260	5100	Technology Director	85,648.90	84,699.00	88,500.30	-	88,500.30	3,801.30	4%
13284120	5200	Contract Web Sites	3,529.70	6,000.00	4,000.00	-	4,000.00	(2,000.00)	-33%
13284260	5200	Contract Phone & Hardware DW	57,877.00	36,650.00	65,000.00	-	65,000.00	28,350.00	77%
13284300	5200	System Software Lease Host	59,487.78	76,781.00	107,000.00	-	107,000.00	30,219.00	39%
13285200	5400	Tech Supplies Tech Dept	5,746.16	5,000.00	5,000.00	-	5,000.00	-	0%
13285201	5400	Tech Supplies Instruct/S	3,468.61	12,000.00	12,000.00	-	12,000.00	-	0%
13285250	5400	Copier Supplies District	9,717.11	20,000.00	20,000.00	-	20,000.00	-	0%
13286200	5700	Professional Dues/Subscriptions - Tech	479.00	2,680.00	2,680.00	-	2,680.00	-	0%
13286250	5700	Professional Develop Travel	658.46	2,500.00	2,500.00	-	2,500.00	-	0%
13286820	5800	Lease Equip e.g. Phones Comp	31,232.18	40,000.00	48,000.00	-	48,000.00	8,000.00	20%
13286830	5800	Technology Equip	850.00	14,400.00	14,400.00	-	14,400.00	-	0%
		Technology IS Total	537,818.09	586,603.00	668,902.30	-	668,902.30	82,299.30	
			-						
13291170	5100	Asst. Super of Curric Coordina	-	81,000.00	55,000.00	25,000.00	80,000.00	(26,000.00)	-32%
13291220	5100	Grants & Special Projects	36,050.18	39,298.00	40,904.24	90,348.29	131,252.53	1,606.24	4%
13293020	5100	Regular Day Tutors	-	25,000.00	19,814.28	-	19,814.28	(5,185.72)	-21%
13294290	5200	Staff Development DW	-	3,000.00	3,000.00	-	3,000.00	-	0%
13294400	5200	Printing / Binding Diploma	124.75	3,500.00	3,500.00	-	3,500.00	-	0%
13295140	5400	Textbooks DW	1,418.78	40,000.00	30,000.00	-	30,000.00	(10,000.00)	-25%
13295150	5400	Instructional Supplies DW	578.97	21,950.00	22,000.00	-	22,000.00	50.00	0%
13296600	5600	Assessments K-12 PSAT NWEA	-	8,150.00	-	8,150.00	8,150.00	(8,150.00)	-100%
		Curriculum Instruction Total	38,172.68	221,898.00	174,218.52	123,498.29	297,716.81	(47,679.48)	
			-						
13311090	5100	Volunteer Program Coordinator	-	-	-	-	-	-	#DIV/0!
13311100	5100	Truant Officer	30,000.00	30,000.00	30,600.00	-	30,600.00	600.00	2%
13311980	5100	Sys Wide Undistributed Salary	0.01	-	-	-	-	-	#DIV/0!
13314041	5200	Library Consulting Contracted	-	25,000.00	10,000.00	-	10,000.00	(15,000.00)	-60%
13314150	5200	Employment Screening / Testing	2,184.00	8,035.00	8,000.00	-	8,000.00	(35.00)	0%
13314160	5200	Employment Advertising jobs notices etc	10,467.83	10,000.00	10,000.00	-	10,000.00	-	0%
13314170	5200	Marketing DW	11,774.25	15,000.00	12,000.00	-	12,000.00	(3,000.00)	-20%
13314290	5200	Staff Development Dist Sponsor	7,279.83	-	-	-	-	-	#DIV/0!
13315350	5400	Postage DW (not GHS)	11,005.79	16,000.00	16,000.00	-	16,000.00	-	0%
13315400	5400	Periodicals DW	-	1,500.00	1,500.00	-	1,500.00	-	0%

ORG	OBJ	ACCOUNT DESCRIPTION	FY17Actuals	FY18 REVISED LOCAL BUDGET	FY19 LOCAL BUDGET	FY19 OFFSETS (NON-LOCAL FUNDS)	FY19 TOTAL BUDGET	FY18 - FY19 LOCAL \$ CHANGE	FY18 - FY19 LOCAL % CHANGE
13315600	5400	Office & General Supplies DW	16,170.52	12,000.00	15,000.00	-	15,000.00	3,000.00	25%
13316200	5700	Memberships DW	7,816.00	8,000.00	8,000.00	-	8,000.00	-	0%
13316280	5700	Itinerant Travel DW	1,419.20	4,500.00	4,000.00	-	4,000.00	(500.00)	-11%
13316900	5700	School Lunch Bad Debt	657.33	1,000.00	1,000.00	-	1,000.00	-	0%
13316991	5200	Parking Lot Rental	-	12,000.00	10,800.00	-	10,800.00	(1,200.00)	-10%
		System Wide Administrative Costs Total	98,774.76	143,035.00	126,900.00	-	126,900.00	(16,135.00)	
			-	-	-	-	-	-	
13321030	5100	Social Worker DW	-	-	-	-	-	-	#DIV/0!
13321020	5100	Teachers/Prof Stf OOD Alternat	127,210.77	-	-	-	-	-	#DIV/0!
13321198	5100	NECC Spec Ed Para	-	38,852.00	-	-	-	(38,852.00)	-100%
13321210	5100	Administration SPED	180,482.76	266,948.00	281,386.96	-	281,386.96	14,438.96	5%
13321240	5100	Therapy Specialists SPED	607,317.21	552,242.00	530,412.19	-	530,412.19	(21,829.81)	-4%
13321370	5100	Psychologist - DW	-	73,169.00	98,406.50	-	98,406.50	25,237.50	34%
13322200	5100	Secretarial Staff SPED	79,645.94	76,249.00	124,182.96	-	124,182.96	47,933.96	63%
13322230	5100	Support Staff Extended Year	38,650.84	-	-	-	-	-	#DIV/0!
13323000	5100	Teach/Servcs Extended Year, SPED	45,897.07	60,000.00	60,000.00	-	60,000.00	-	0%
13323020	5100	Tutors SPED Salary	34,031.25	-	15,000.00	-	15,000.00	15,000.00	#DIV/0!
13324150	5200	Testing Kits & Supplies SPED	4,396.77	20,000.00	20,000.00	-	20,000.00	-	0%
13324180	5200	Contracted Prof. Serv: Eval P	53,998.69	50,000.00	15,000.00	-	15,000.00	(35,000.00)	-70%
13324200	5200	Transportation Staff SPED	-	-	-	-	-	-	#DIV/0!
13324270	5200	Contracted Student Serv: OT/PT	97,625.35	50,000.00	50,000.00	-	50,000.00	-	0%
13324330	5200	Tutors SPED	8,075.50	15,000.00	15,000.00	-	15,000.00	-	0%
13325150	5400	Instructional Supplies SPED	9,939.26	25,000.00	23,000.00	-	23,000.00	(2,000.00)	-8%
13325208	5400	SPED Technology Supplies DW	3,085.91	6,000.00	6,000.00	-	6,000.00	-	0%
13326610	5600	Out of District Tuition	2,084,605.96	1,014,192.00	1,297,176.33	1,455,000.00	2,752,176.33	282,984.33	28%
13326200	5700	Professional Dues Administrat	500.00	500.00	500.00	-	500.00	-	0%
13326280	5700	Itinerant Travel SPED	1,804.60	2,000.00	2,000.00	-	2,000.00	-	0%
13326300	5700	SPED Conference / Travel	2,857.15	3,000.00	3,000.00	-	3,000.00	-	0%
13326800	5800	Equip SPED	6,204.97	6,340.00	6,200.00	-	6,200.00	(140.00)	-2%
		Special Education System Wide Total	3,386,330.00	2,259,492.00	2,547,264.94	1,455,000.00	4,002,264.94	287,772.94	
			-	-	-	-	-	-	
13333021	5100	Teacher/Tutor Service 504	-	-	-	-	-	-	#DIV/0!
13333110	5100	Paraprofessionals 504	-	-	-	-	-	-	#DIV/0!
13334050	5200	Contracted Services Teacher/T	-	7,500.00	7,500.00	-	7,500.00	-	0%
13334990	5200	Contracted Services Other 504	-	-	-	-	-	-	#DIV/0!
13335200	5400	Tech Supplies 504	3,022.40	3,600.00	3,600.00	-	3,600.00	-	0%
13335990	5400	Other Supplies & Equip 504	2,086.10	3,000.00	3,000.00	-	3,000.00	-	0%
		Section 504 Services Total	5,108.50	14,100.00	14,100.00	-	14,100.00	-	
			-	-	-	-	-	-	
13343300	5100	Custodial Staff - DW	61,371.00	91,948.00	30,036.00	-	30,036.00	(61,912.00)	-67%
13343310	5100	Cust/Maint Coordinator	50,428.80	-	44,803.80	9,000.00	53,803.80	44,803.80	#DIV/0!
13343320	5100	Maintenance Staff - DW	88,105.55	60,683.00	74,227.64	-	74,227.64	13,544.64	22%

ORG	OBJ	ACCOUNT DESCRIPTION	FY17Actuals	FY18 REVISED LOCAL BUDGET	FY19 LOCAL BUDGET	FY19 OFFSETS (NON-LOCAL FUNDS)	FY19 TOTAL BUDGET	FY18 - FY19 LOCAL \$ CHANGE	FY18 - FY19 LOCAL % CHANGE
13343000	5400	Supplies & Materials - Custodial	-	-	-	-	-	-	#DIV/0!
13344210	5200	Disposal Services - DW	-	9,750.00	10,000.00	-	10,000.00	250.00	3%
13344219	5200	Disposal Services - CO	1,330.00	-	-	-	-	-	#DIV/0!
13344220	5200	Maint Buildings Cont Serv - DW	9,271.52	9,000.00	9,000.00	-	9,000.00	-	0%
13344221	5200	Maint Buildings Cont Serv - NP	13,277.81	10,000.00	13,000.00	-	13,000.00	3,000.00	30%
13344222	5200	Maint Buildings Cont Serv - FS	4,669.26	9,000.00	9,000.00	-	9,000.00	-	0%
13344223	5200	Maint Buildings Cont Serv - GR	1,573.26	-	2,000.00	-	2,000.00	2,000.00	#DIV/0!
13344224	5200	Maint Buildings Cont Serv - 4C	8,646.15	5,000.00	5,000.00	-	5,000.00	-	0%
13344225	5200	Maint Buildings Cont Serv - NS	13,999.51	2,000.00	12,000.00	-	12,000.00	10,000.00	500%
13344226	5200	Maint Buildings Cont Serv - GMS	30,824.16	20,000.00	25,000.00	-	25,000.00	5,000.00	25%
13344227	5200	Maint Buildings Cont Serv - GHS	13,212.69	20,000.00	15,000.00	-	15,000.00	(5,000.00)	-25%
13344229	5200	Maint Buildings Cont Serv - CO	4,988.70	-	-	-	-	-	#DIV/0!
13344230	5200	Equip Repairs-Parts & Cont- DW	1,123.30	4,000.00	4,000.00	-	4,000.00	-	0%
13344231	5200	Equip Repairs-Parts & Cont- NP	2,364.95	3,000.00	3,000.00	-	3,000.00	-	0%
13344232	5200	Equip Repairs-Parts & Cont- FS	5,108.33	6,000.00	6,000.00	-	6,000.00	-	0%
13344233	5200	Equip Repairs-Parts & Cont- GR	1,750.89	-	1,000.00	-	1,000.00	1,000.00	#DIV/0!
13344234	5200	Equip Repairs-Parts & Cont- 4C	5,062.51	6,000.00	6,000.00	-	6,000.00	-	0%
13344235	5200	Equip Repairs-Parts & Cont- NS	2,563.14	4,000.00	3,000.00	-	3,000.00	(1,000.00)	-25%
13344236	5200	Equip Repairs-Parts & Cont- GMS	18,932.29	16,000.00	17,000.00	-	17,000.00	1,000.00	6%
13344237	5200	Equip Repairs-Parts & Cont- GHS	12,127.23	10,000.00	10,000.00	-	10,000.00	-	0%
13344239	5200	Equip Repairs-Parts & Cont- CO	1,142.75	-	-	-	-	-	#DIV/0!
13345850	5400	Maintenance Supplies & Materials - DW	5,729.30	10,000.00	6,000.00	-	6,000.00	(4,000.00)	-40%
13345851	5400	Maintenance Supplies & Materials - NP	10,206.95	8,000.00	10,000.00	-	10,000.00	2,000.00	25%
13345852	5400	Maintenance Supplies & Materials - FSS	8,555.13	10,000.00	9,000.00	-	9,000.00	(1,000.00)	-10%
13345853	5400	Maintenance Supplies & Materials - GR	3,661.41	-	2,000.00	-	2,000.00	2,000.00	#DIV/0!
13345854	5400	Maintenance Supplies & Materials - 4C	16,919.18	10,000.00	17,000.00	-	17,000.00	7,000.00	70%
13345855	5400	Maintenance Supplies & Materials - NS	19,133.86	10,000.00	17,300.00	-	17,300.00	7,300.00	73%
13345856	5400	Maintenance Supplies & Materials - GMS	19,739.50	15,000.00	20,000.00	-	20,000.00	5,000.00	33%
13345857	5400	Maintenance Supplies & Materials - GHS	15,806.16	15,000.00	16,000.00	-	16,000.00	1,000.00	7%
13345859	5400	Maintenance Supplies & Materials - CO	1,340.79	-	-	-	-	-	#DIV/0!
13345860	5400	Maint Vehicle Gas/Repairs	2,292.11	1,000.00	1,000.00	-	1,000.00	-	0%
13345870	5400	Maint Shops 2 at Admin Bldg	120.75	-	200.00	-	200.00	200.00	#DIV/0!
13346280	5700	Itinerant Travel, Custodial	-	-	-	-	-	-	#DIV/0!
13346430	5800	Extraordinary Maintenance	-	35,000.00	29,000.00	-	29,000.00	(6,000.00)	-17%
13346840	5800	Custodial EquipSystem-Wide	-	10,000.00	10,000.00	-	10,000.00	-	0%
13346860	5800	Replace Equip Maint	-	3,000.00	2,500.00	-	2,500.00	(500.00)	-17%
		Facility / Maintenance Total	455,378.94	413,381.00	439,067.44	9,000.00	448,067.44	25,686.44	
			-						
13351130	5100	SPED Transportation Staff	193,760.29	240,030.00	186,383.58	-	186,383.58	(53,646.42)	-22%
13351131	5100	Reg Transportation Staff DW	-	39,975.00	41,297.76	-	41,297.76	1,322.76	3%
13353240	5100	Crossing Guards	27,867.30	59,400.00	55,101.42	-	55,101.42	(4,298.58)	-7%
13354200	5200	Transportation Contracted Srvc	485,437.88	421,680.00	512,000.00	-	512,000.00	90,320.00	21%

ORG	OBJ	ACCOUNT DESCRIPTION	FY17Actuals	FY18 REVISED LOCAL BUDGET	FY19 LOCAL BUDGET	FY19 OFFSETS (NON-LOCAL FUNDS)	FY19 TOTAL BUDGET	FY18 - FY19 LOCAL \$ CHANGE	FY18 - FY19 LOCAL % CHANGE
13354202	5200	Pupil Transportation SPED	451,729.92	469,500.00	457,058.45	17,941.55	475,000.00	(12,441.55)	-3%
13354220	5200	Transportation Field Trips DW	150.00	19,500.00	4,000.00	-	4,000.00	(15,500.00)	-79%
13354221	5200	Transportation Field Trips NP	574.00	1,500.00	1,500.00	-	1,500.00	-	0%
13354222	5200	Transportation Field Trips FS	4,215.00	5,000.00	5,000.00	-	5,000.00	-	0%
13354223	5200	Transportation Field Trips GR	-	-	-	-	-	-	#DIV/0!
13354224	5200	Transportation Field Trips 4C	4,340.00	5,000.00	5,000.00	-	5,000.00	-	0%
13354225	5200	Transportation Field Trips NS	4,506.00	5,000.00	5,000.00	-	5,000.00	-	0%
13354226	5200	Transportation Field Trips GMS	6,558.00	7,000.00	10,000.00	-	10,000.00	3,000.00	43%
13354227	5200	Transportation Field Trips GHS	5,554.00	7,000.00	10,000.00	-	10,000.00	3,000.00	43%
13354229	5200	Transportation Field Trips CO	-	-	-	-	-	-	#DIV/0!
13354240	5200	Charter School Transportation	37,266.00	40,000.00	40,000.00	-	40,000.00	-	0%
13354280	5200	McKinney-Vento Transportation	107,240.55	136,000.00	136,000.00	-	136,000.00	-	0%
13355500	5400	Gas & Repairs GPS Reg Transportation	-	-	-	-	-	-	#DIV/0!
13355501	5400	Gas & Repairs GPS Vehicles SPED	20,857.94	35,000.00	30,000.00	-	30,000.00	(5,000.00)	-14%
13355600	5400	Transportation Supplies DW	756.08	14,100.00	10,000.00	-	10,000.00	(4,100.00)	-29%
13355900	5400	Crossing Guard Supplies	-	500.00	-	-	-	(500.00)	-100%
		Transportation Total	1,350,812.96	1,506,185.00	1,508,341.21	17,941.55	1,526,282.76	2,156.21	
			-			Title Ila			
13361230	5100	Administrative Expense Allowance	40,380.00	-	-	30,000.00	30,000.00	-	#DIV/0!
13361600	5100	Longevity Teachers	-	53,500.00	-	66,250.00	66,250.00	(53,500.00)	-100%
13361610	5100	Longevity Non Teachers	-	14,988.00	1,613.00	13,845.20	15,458.20	(13,375.00)	-89%
13361700	5100	Sick Leave Buyback	56,487.05	-	55,000.00	-	55,000.00	55,000.00	#DIV/0!
13361800	5100	403b Annuity GEA	24,495.00	18,000.00	18,000.00	-	18,000.00	-	0%
13361810	5100	Negotiated Salary Adjustments	84,472.68	27,527.00	-	-	-	(27,527.00)	-100%
13363890	5100	Step Inc Teach/Para/Cust/A	-	140,000.00	-	-	-	(140,000.00)	-100%
13361900	5200	Course Reimbursement GEA	36,776.32	35,000.00	35,000.00	-	35,000.00	-	0%
13362900	5200	Course Reimb Paraprofessionals	3,965.00	5,000.00	5,000.00	-	5,000.00	-	0%
13361820	5400	Teacher Allowance GEA	250.07	8,000.00	8,000.00	-	8,000.00	-	0%
13363120	5400	ESP Allowance DW	50.09	250.00	250.00	-	250.00	-	0%
13365810	5400	Clothing Allowance Custodians	4,948.81	4,000.00	5,000.00	-	5,000.00	1,000.00	25%
		Contract Obligations Total	251,825.02	306,265.00	127,863.00	110,095.20	237,958.20	(178,402.00)	
			-						
13402200	5100	School Committee Secretary	12,100.00	15,000.00	3,000.00	-	3,000.00	(12,000.00)	-80%
13404060	5200	Prof Legal Svcs School Committee	53,340.54	50,000.00	55,000.00	-	55,000.00	5,000.00	10%
13404061	5200	Legal Settlement Obligation	9,634.86	-	-	-	-	-	#DIV/0!
13404250	5200	Conferences and Training	1,862.14	2,000.00	2,000.00	-	2,000.00	-	0%
13405500	5400	General Supplies School Committee	-	1,500.00	1,000.00	-	1,000.00	(500.00)	-33%
13406200	5700	Dues MASC School Committee	5,731.00	6,000.00	6,000.00	-	6,000.00	-	0%
13491116	5100	School Committee Other Expense	-	-	13,000.00	-	13,000.00	13,000.00	#DIV/0!
		School Committee Total	82,668.54	74,500.00	80,000.00	-	80,000.00	5,500.00	
			-						
13411210	5100	Business Administration Office	280,018.65	254,718.00	258,306.84	-	258,306.84	3,588.84	1%

ORG	OBJ	ACCOUNT DESCRIPTION	FY17Actuals	FY18 REVISED LOCAL BUDGET	FY19 LOCAL BUDGET	FY19 OFFSETS (NON-LOCAL FUNDS)	FY19 TOTAL BUDGET	FY18 - FY19 LOCAL \$ CHANGE	FY18 - FY19 LOCAL % CHANGE
13412210	5100	Administrative Assist	25,214.36	-	-	-	-	-	#DIV/0!
13414340	5200	Audit Contracted Service	6,500.00	6,500.00	6,500.00	-	6,500.00	-	0%
13416200	5700	Business Office Dues	1,614.00	2,000.00	2,000.00	-	2,000.00	-	0%
13416300	5700	Business Conference / Travel	628.52	2,400.00	2,400.00	-	2,400.00	-	0%
13416200	5200	Business Office Prof Dev	175.00	1,500.00	1,500.00	-	1,500.00	-	0%
13416820	5800	Leased Equip Admin	-	-	-	-	-	-	#DIV/0!
		Central Administration Total	314,150.53	267,118.00	270,706.84	-	270,706.84	3,588.84	
		Grand Totals for General Funds	18,299,000.00	18,004,820.00	19,003,955.06	3,197,801.20	22,364,291.26	999,135.06	