

EXPENDITURES, BY FUNCTION

Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED BUDGET	CHANGE, FY18 to FY19
000 CONTINGENCY	\$ -	\$ -	\$ -	\$ 78,000	\$ 200,000	\$ 122,000
000 UNDESIGNATED	\$ -	\$ -	\$ -	\$ 78,000	\$ 200,000	\$ 122,000
1110 SCHOOL COMMITTEE	\$ 25,861	\$ 17,347	\$ 21,560	\$ 16,900	\$ 13,700	\$ (3,200)
1210 SUPERINTENDENT	\$ 204,365	\$ 198,801	\$ 185,018	\$ 231,837	\$ 234,405	\$ 2,568
1230 OTHER DISTRICT ADMINISTRATION	\$ 10,950	\$ 11,805	\$ 6,606	\$ 3,400	\$ 1,500	\$ (1,900)
1410 BUSINESS & FINANCE	\$ 217,146	\$ 253,469	\$ 241,413	\$ 260,088	\$ 269,352	\$ 9,265
1420 HUMAN RESOURCES	\$ 38,833	\$ 45,709	\$ 43,530	\$ 53,542	\$ 50,938	\$ (2,604)
1430 LEGAL SERVICES	\$ 43,354	\$ 72,765	\$ 65,943	\$ 45,000	\$ 61,000	\$ 16,000
1450 INFORMATION MANAGEMENT & TECHNOLOGY ADMINISTRATION	\$ -	\$ 26,299	\$ 23,635	\$ 25,708	\$ 28,500	\$ 2,792
	\$ 540,509	\$ 626,195	\$ 587,707	\$ 636,474	\$ 659,395	\$ 22,921
2110 CURRICULUM DIRECTORS	\$ 166,220	\$ 222,192	\$ 238,722	\$ 233,949	\$ 241,056	\$ 7,107
2210 SCHOOL PRINCIPALS/BUILDING LEADERSHIP	\$ 511,920	\$ 541,190	\$ 545,772	\$ 596,138	\$ 602,265	\$ 6,127
2220 CURRICULUM LEADERS	\$ 46,950	\$ 47,530	\$ 46,247	\$ 48,780	\$ 50,875	\$ 2,095
2250 BUILDING TECHNOLOGY	\$ 149,376	\$ 144,160	\$ 152,518	\$ 137,308	\$ 149,936	\$ 12,628
INSTRUCTIONAL LEADERSHIP	\$ 874,465	\$ 955,072	\$ 983,259	\$ 1,016,174	\$ 1,044,131	\$ 27,957
2305 CLASSROOM TEACHERS	\$ 2,986,631	\$ 2,937,656	\$ 3,151,810	\$ 2,734,783	\$ 3,168,953	\$ 434,170
2310 TEACHER SPECIALISTS	\$ 877,677	\$ 993,584	\$ 991,949	\$ 1,131,567	\$ 1,068,921	\$ (62,646)
CLASSROOM AND SPECIALIST TEACHERS	\$ 3,864,308	\$ 3,931,240	\$ 4,143,759	\$ 3,866,350	\$ 4,237,874	\$ 371,524
2315 TEAM LEADERS	\$ 980	\$ 2,171	\$ 2,324	\$ 2,400	\$ 2,400	\$ -
2320 MEDICAL/THERAPEUTIC	\$ 170,125	\$ 146,349	\$ 139,868	\$ 159,149	\$ 158,049	\$ (1,100)
2325 SUBSTITUTES	\$ 188,756	\$ 161,943	\$ 159,515	\$ 147,985	\$ 147,985	\$ -
2330 EDUCATIONAL SUPPORT PERSONNEL (PARAPROFESSIONS/ESPs)	\$ 639,511	\$ 677,133	\$ 879,307	\$ 885,629	\$ 932,994	\$ 47,365
2340 LIBRARY/MEDIA	\$ 122,676	\$ 130,142	\$ 136,409	\$ 142,972	\$ 146,545	\$ 3,573
OTHER TEACHING SERVICES	\$ 1,122,047	\$ 1,117,737	\$ 1,317,423	\$ 1,338,135	\$ 1,387,972	\$ 49,838
235x PROFESSIONAL DEVELOPMENT	\$ 125,117	\$ 100,006	\$ 104,018	\$ 105,386	\$ 116,229	\$ 10,843
PROFESSIONAL DEVELOPMENT	\$ 125,117	\$ 100,006	\$ 104,018	\$ 105,386	\$ 116,229	\$ 10,843
2410 TEXTBOOKS	\$ 18,439	\$ 19,034	\$ 28,058	\$ 17,750	\$ 37,845	\$ 20,095
2415 INSTRUCTIONAL MATERIALS	\$ 66,814	\$ 69,685	\$ 49,725	\$ 100,527	\$ 120,642	\$ 20,115
2415 INSTRUCTIONAL MATERIALS	\$ 1,936	\$ 1,438	\$ 2,909	\$ 7,450	\$ 4,100	\$ (3,350)
2430 GENERAL SUPPLIES	\$ 52,991	\$ 47,400	\$ 40,244	\$ 41,470	\$ 44,675	\$ 3,205
2440 OTHER INSTRUCTIONAL SERVICES	\$ 45,653	\$ 53,477	\$ 69,491	\$ 66,615	\$ 77,275	\$ 10,660
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 8,701	\$ 8,698	\$ 12,698	\$ 6,750	\$ 6,750	\$ -
2455 INSTRUCTIONAL SOFTWARE	\$ 683	\$ 43,063	\$ 33,826	\$ 47,410	\$ 49,669	\$ 2,259
INSTRUCTIONAL MATERIALS, EQUIPMENT, TECHNOLOGY	\$ 195,217	\$ 242,797	\$ 236,951	\$ 287,972	\$ 340,956	\$ 52,984

Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED BUDGET	CHANGE, FY18 to FY19
2710 GUIDANCE/COUNSELING	\$ 302,538	\$ 329,229	\$ 347,642	\$ 399,203	\$ 392,773	\$ (6,430)
2720 TESTING AND ASSESSMENT	\$ 8,203	\$ 4,848	\$ 3,809	\$ 4,000	\$ 4,294	\$ 294
2800 PSYCHOLOGIST SERVICES	\$ 114,444	\$ 118,749	\$ 87,344	\$ 87,721	\$ 89,871	\$ 2,150
GUIDANCE, COUNSELING AND TESTING	\$ 425,185	\$ 452,825	\$ 438,795	\$ 490,924	\$ 486,938	\$ (3,986)
3200 SCHOOL HEALTH SERVICES	\$ 151,526	\$ 134,817	\$ 144,427	\$ 144,899	\$ 140,696	\$ (4,203)
3300 TRANSPORTATION SERVICES	\$ 1,177,541	\$ 1,045,187	\$ 1,211,043	\$ 1,366,516	\$ 1,313,568	\$ (52,948)
3400 FOOD SERVICES	\$ 56,323	\$ 238,076	\$ 57,163	\$ 63,357	\$ 41,637	\$ (21,720)
3510 ATHLETICS	\$ 154,063	\$ 154,131	\$ 147,835	\$ 187,500	\$ 188,830	\$ 1,330
3520 OTHER STUDENT ACTIVITIES	\$ 73,854	\$ 89,192	\$ 81,784	\$ 91,224	\$ 91,425	\$ 201
3600 SECURITY	\$ 37,508	\$ 38,798	\$ 41,024	\$ 48,862	\$ 53,858	\$ 4,996
PUPIL SERVICES	\$ 1,650,815	\$ 1,700,201	\$ 1,683,276	\$ 1,902,358	\$ 1,830,014	\$ (72,344)
Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED BUDGET	CHANGE, FY18 to FY19
4110 CUSTODIAL SERVICES	\$ 410,284	\$ 401,044	\$ 411,796	\$ 417,852	\$ 438,026	\$ 20,174
4120 HEATING OF BUILDINGS	\$ 233,703	\$ 114,436	\$ 150,515	\$ 126,612	\$ 148,450	\$ 21,838
4130 UTILITY SERVICES	\$ 181,359	\$ 226,468	\$ 247,353	\$ 225,422	\$ 260,773	\$ 35,351
4210 MAINTENANCE OF GROUNDS	\$ 203,727	\$ 190,862	\$ 199,305	\$ 172,565	\$ 88,335	\$ (84,230)
4220 MAINTENANCE OF BUILDINGS	\$ 57,564	\$ 42,322	\$ 53,338	\$ 57,775	\$ 136,969	\$ 79,194
4230 MAINTENANCE OF EQUIPMENT	\$ 31,996	\$ 32,424	\$ 36,953	\$ 36,562	\$ 43,500	\$ 6,938
44xx NETWORKING, TELECOMMUNICATIONS, TECHNOLOGY MAINTENANCE	\$ 199,560	\$ 19,381	\$ 34,757	\$ 15,296	\$ 17,964	\$ 2,668
OPERATIONS AND MAINTENANCE	\$ 1,318,194	\$ 1,026,935	\$ 1,134,018	\$ 1,052,084	\$ 1,134,017	\$ 81,933
5100 EMPLOYER RETIREMENT CONTRIBUTIONS	\$ 393,519	\$ 405,512	\$ 422,262	\$ 448,903	\$ 463,669	\$ 14,766
5150 EMPLOYEE SEPARATION COSTS	\$ -	\$ 12,513	\$ 44,088	\$ 23,000	\$ 10,000	\$ (13,000)
5200 INSURANCE - ACTIVE EMPLOYEES	\$ 2,068,385	\$ 2,190,610	\$ 2,453,904	\$ 2,634,568	\$ 2,627,758	\$ (6,810)
5250 INSURANCE - RETIRED EMPLOYEES	\$ 670,827	\$ 753,695	\$ 726,717	\$ 719,500	\$ 720,000	\$ 500
5260 INSURANCE - OTHER NON-EMPLOYEE	\$ 41,871	\$ 44,727	\$ 45,892	\$ 48,000	\$ 48,000	\$ -
RETIREMENT, SEPARATION AND INSURANCE COSTS	\$ 3,174,603	\$ 3,407,056	\$ 3,692,863	\$ 3,873,971	\$ 3,869,427	\$ (4,544)
5300 RENTAL/LEASE EQUIPMENT	\$ 51,309	\$ 51,765	\$ 77,398	\$ 85,200	\$ 85,579	\$ 379
5450 SHORT-TERM INTEREST -BANS	\$ -	\$ 22,575	\$ 26,452	\$ 26,250	\$ -	\$ (26,250)
5500 OTHER FIXED CHARGES	\$ -	\$ 11,273	\$ 7,008	\$ 9,430	\$ 11,000	\$ 1,570
	\$ 51,309	\$ 85,613	\$ 110,858	\$ 120,880	\$ 96,579	\$ (24,301)
6200 COMMUNITY SERVICE	\$ -	\$ 29	\$ 5	\$ 5	\$ -	\$ (5)
COMMUNITY SERVICES	\$ -	\$ 29	\$ 5	\$ 5	\$ -	\$ (5)
7xxx ASSET ACQUISITION AND IMPROVEMENTS	\$ 352,795	\$ 360,553	\$ 326,459	\$ 390,000	\$ 358,461	\$ (31,539)
ASSET ACQUISITION (CAPITAL)	\$ 352,795	\$ 360,553	\$ 326,459	\$ 390,000	\$ 358,461	\$ (31,539)

Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED BUDGET	CHANGE, FY18 to FY19
8100 DEBT RETIREMENT - SCHOOL CONSTRUCTION	\$ -	\$ -	\$ -	\$ 280,000	\$ 146,667	\$ (133,333)
8200 LONG-TERM DEBT - INTEREST	\$ -	\$ -	\$ -	\$ 150,000	\$ 126,350	\$ (23,650)
LONG-TERM DEBT	\$ -	\$ -	\$ -	\$ 430,000	\$ 273,017	\$ (156,983)
9100 TUITION TO MA PUBLIC SCHOOLS	\$ -	\$ 405	\$ -	\$ -	\$ -	\$ -
9100 SCHOOL CHOICE TUITION EXPENSE	\$ 689,513	\$ 600,232	\$ 548,689	\$ 580,000	\$ 555,000	\$ (25,000)
9200 OUT-OF-STATE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9300 TUITION TO MA PRIVATE SCHOOLS	\$ 150,526	\$ 176,382	\$ -	\$ 198,000	\$ 100,000	\$ (98,000)
TUITION EXPENSE	\$ 840,039	\$ 777,019	\$ 548,689	\$ 778,000	\$ 655,000	\$ (123,000)
TOTAL - OPERATING, TRANSP & CAPITAL (including Roof/Boiler Bond)	\$ 14,534,604	\$ 14,783,279	\$ 15,308,079	\$ 16,366,713	\$ 16,690,011	\$ 323,298
						1.98%

TOTAL OPERATING	\$ 14,744,965
TOTAL TRANSPORTATION	\$ 1,313,568
TOTAL CAPITAL (NON-BOND)	\$ 358,461
TOTAL BOND CAPITAL	\$ 273,017
TOTAL BUDGET	\$ 16,690,011