

Swampscott Finance Committee  
Monday, April 3, 2018

Attending: Marzie Galazka (Chair), Tim Dorsey (Vice Chair), Mary Ellen Fletcher, Joan Hilario, William Jones, Jill Sullivan, Cinder McNerney, Polly Titcomb  
Not Present: Gail Rosenberg

Also attending: Pam Angelakis (Superintendent of Schools), Evan Katz (School Business Manager), Martha Raymond, Amy O'Conner (Chair, School Committee), Caryn Marshal (School Committee). Sean Fitzgerald (TA), Ron Mendes (ATA), Leah Ryan (CIC).

School Department Budget Presentation:

Mr. Katz made a power point presentation. The presentation is attached to these minutes. In addition, there is a one page document attached titled "FY19 School Budget – Summary of Changes." Finally, please see the FY19 SPS Budget dates February 14, 2018

Last three years there have been significant increases in town support of the school budget to support particular initiatives. The School Committee responded to the town's assertion that 4% increases are not sustainable – this budget bears that in mind. The town budget increase is 3% or \$842,110.

Of particular note – ELL and special needs students as a percentage of total enrollment have increased significantly over the past five years. In addition, there is a \$100K in the substitutes budget, due to recent history. Salaries take up 80% of the school budget. Even with a negotiated 1.5% increase in salaries, the hard number that salaries increase in FY19 is \$749K and the entire town support budget increase is \$842K (89%).

Mr. Katz remarks that the district already has 11 classrooms that have 22-23 students. Thus the recent news that there will be some classrooms increasing in size to that number does not represent something entirely new for the district.

Ms. Titcomb asked about the 50% support from Nahant of a Special Ed aide. Ms. Raymond indicated that Nahant picks up Special Ed. costs over and above what the program would ordinarily provide. Ms. Fletcher asked why the CATV teacher at the school needs to be paid for by the school budget now. Ms. Angelakis and Mr. Fitzgerald explained that this results from the changes in how we will be handing PEG funds going forward.

Ms. Hilario asked why there are maintenance funds in the town budget as well as in the school budget. Ms. Angelakis and Mr. Fitzgerald indicated that the town and school share a number of maintenance items. The school continues to need access to funds for maintenance for items that the town may not be able to take care of.

Mr. Fitzgerald indicated that elements like facilities maintenance and health care – that are both town and school expenses are part of a new way of planning strategically for how these expenses will be handled going forward.

Ms. Galazka asked about the concept of funding a Special Education Stabilization Fund. Research has indicated that there needs to be some more housekeeping to do before such a fund could be made up. The Special Education line item looked to be “level funded” but Ms. Raymond indicated that this was a coincidence: the backup for the special education line item are based on known students and expected students. Ms. McNerney asked what is driving the substitute budget increases. Ms. Angelakis explained that the composition of the staff is driving the changes: there is a younger profile of teachers so there are some maternity leaves. In addition, there are several planned and unplanned medical leaves.

Ms. McNerney asked about the after school program. Last year, the net income from the after school program was \$150K which goes to pay for overhead expenses.

The finance committee discussed the capital items requested from the schools. Leah Ryan reported that the CIC wants a formal assessment of the Middle School roof, but at the same time, wants to understand what plan B might be if the roof becomes a problem in the middle of the year. Mr. Fitzgerald reported that he spoke to a contractor who assured him that we can buy some time with short term repairs that will allow us to fully assess the final need for the school roof and, in addition, some time to see if the MSBA might be an avenue of funding for the roof.

Mr. Fitzgerald reported about the \$750K request from the school for the feasibility study for a new school/schools. In 2013, the request was \$500K but costs have increased since then. Other school systems are using the \$750K amount for their projects. The 2013-14 study already has baked into it a deep understanding of the current deficiencies of our school buildings. What will be needed in this new study is helping to get the educational vision, educational specifications etc. right so that whatever building or buildings get proposed have the backing of the community. Therefore, he supports the \$750K amount. Marblehead spent \$750K for the replacement of only one building and our project is more complicated. Ms. Angelakis concurs. A discussion was held about the build-up to Town Meeting.

Motion to adjourn: Titcomb/Fletcher 8-0



## FY19 SCHOOL BUDGET - SUMMARY OF CHANGES

Budget Changes	FTE	Total	Detail
<b>Program Increases</b>			
ELL Teachers - TBD	1.5	105,000	based on current/planned student profile
Hadley Spec. Ed Teacher	1.0	80,000	
Special Ed. Aide	1.0	12,942	50% Nahant Funded
Spec. Ed Teacher	0.3	27,000	now .2 MS; .3 Clarke
	3.8	224,942	
<b>Adjustments</b>			
Substitutes - Insufficient Budget		100,000	under review; LOAs ending and LOAs starting
Facilities - maint. overtime		30,000	under budgeted
Telephone		25,000	under review; system upgrade planned
High School Cleaning Contract		25,000	15% increase - goes out to bid
Admin. Mentors/Transition (Supt.)		20,000	based on position transitions
METCO Bus Monitor		18,360	added during FY17; not added to budget
Crossing Guards		15,000	added shifts (now 29) plus training
ELL Teacher - TBD		12,524	Clarke/Hadley mid-year replacement
Media/Community Relations		12,000	
Transportation Contract		10,000	METCO, Sp. Ed. Reg. Ed - 2nd year new contract
Security Expenses		5,000	district expenses
MS and HS Coaches		5,000	adjust to meet final pay table
Substitute Software and Training		1,000	
Music Teacher		(27,058)	Hadley/Clarke position projected salary change
Energy - gas and electricity		0	projected use + contract prices = no budget increase
HS C218 Furniture		0	same as C204 update--- fund with Mandarin \$
HS Fine Arts		0	Band \$4K, Photo \$3K ---fund with Mandarin \$
		251,826	
<b>Positions Under Review</b>			
HS - English Lang. Arts	(1.0)	(50,000)	reallocation due to small class sizes
HS - Spec. Ed	(1.0)	(55,000)	reallocation due to small class sizes
HS - Health Admin. Assist.	(0.5)	(20,000)	position underutilized
MS - Swift/Harbor	(1.0)	(50,000)	under review due to low enrollment
Elem. - One Classroom/Grade; K-3	(4.0)	(200,000)	review of programs
Maintain One Teacher	1.0	50,000	for targeted support
Position(s) To Be Determined	1.0	40,000	for targeted support
District - To Be Determined	(1.0)	(48,500)	under review
	(6.5)	(333,500)	
<b>Change in Funding Source</b>			
Add CATV Teacher to School Budget		97,000	end direct CATV support; now pass thru town \$
<b>Other Resources</b>			
ERI Funding Not Needed		(45,000)	early retirement payments not repeating
Vacancies - partial year		(50,000)	retired teachers paid for partial year
Unfilled position		0	position needed at Clarke
Turnover Savings (2) + LOA Return		(57,000)	three positions (net)
Increase Base Revenue (CB and PS)		(100,000)	budget closer to actual revenue
		(252,000)	
<b>New/Expanded - Fees</b>			
Lunch Prices - Increase 25 cents		(15,000)	cover increased expenses; last increase FY17
Bldg. Rental - Increase 15%		(5,000)	FY18 revenue: \$35,000
Dr. Ed - Increase 10%		(5,000)	FY18 revenue: \$50,000
Athletics - Increase tbd		tbd	Athletics curr. rev. \$320,000 (now \$150 and \$325)
		(25,000)	
	(2.7)	(36,732)	

Salaries and Revenue		ALSO UNDER REVIEW
Projected Salaries Increase	749,886	Special Ed. Stabilization Fund
Revenue Reduction (Gelfand Fund)	78,956	Coll. Bargaining
Revenue Reduction (Extended Day)	50,000	Minor Capital and Technology
<b>TOTAL</b>	<b>878,842</b>	Additional Retirements

<b>Town Budget Increase</b>	<b>842,110</b>	<b>Excludes Increase in Sp. Ed. Trans. &amp; Tuition</b>
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## FY19 SCHOOL BUDGET

Finance Committee - April 3, 2018

Swampscott School Committee

Pamela R. H. Angelakis, Superintendent of Schools

Evan T. Katz, School Business Administrator

## Tonight's Agenda

- Town Budget Support History
- Budget Goals
- Budget Highlights
- Selected Detail – Priority Areas
- FY19 Budget Document
- Wrap Up and Next Steps

## Recent Town Support of School Budget

	Town \$	Change	% Change
FY10	22,357,871		
FY11	22,882,009	524,138	2.3%
FY12	23,598,692	716,683	3.1%
FY13	24,305,400	706,708	3.0%
FY14	24,481,000	175,600	0.7%
FY15	25,081,000	600,000	2.5%
FY16	26,156,000	1,075,000	4.3%
FY17	27,247,500	1,091,500	4.2%
FY18	28,447,500	1,200,000	4.4%

Includes \$250,000 in town budget

## FY19 Budget Goals

- Limit Town \$ Increase to 2.5%
- Sustain strong and effective programs
- Keep class sizes in desirable range
- Reduce use of substandard teaching spaces
- Reprioritize staff and funds
  - Increase areas of greatest need
  - Reduce lowest priority areas



- \$760,342 town increase (\$28.2m to \$29.04m) +3.0%

- \$106,978 grants/revolv. **decrease** (\$2.2m to \$2.1m)

- \$653,364 total increase (\$30.4m to \$31.05m)

"FY19 School Budget - Summary of Changes"

7

"FY19 School Budget - Summary of Changes"

3

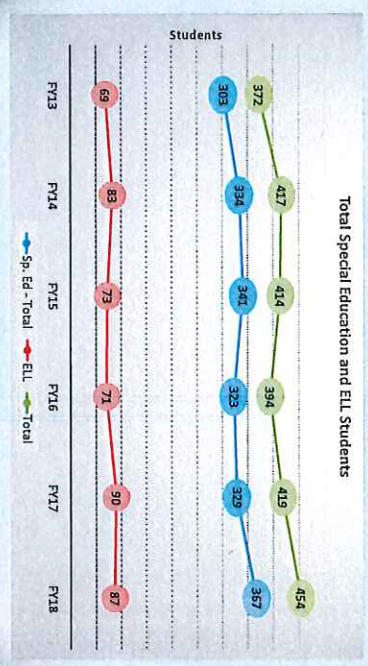
"Summary of Changes" Equals \$842,110 Town Budget Increase

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## Spec. Ed. & ELL Students, FY13-18

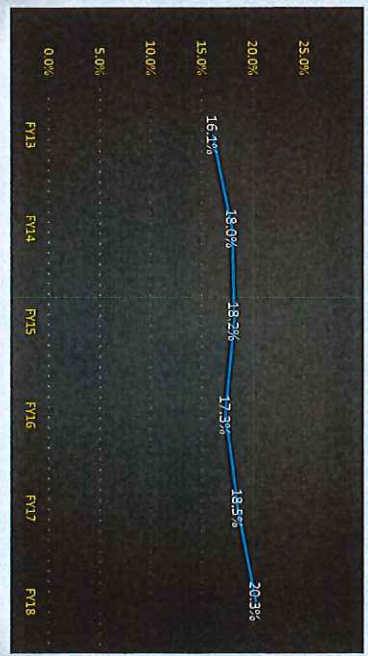
(revised from Feb. 14 – adds out of district students)



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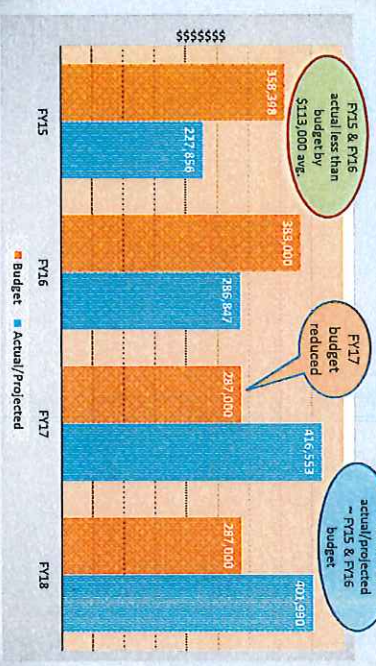
## Spec. Ed. & ELL – Enroll. Share FY13-18

(revised from Feb. 14 – adds out of district students)



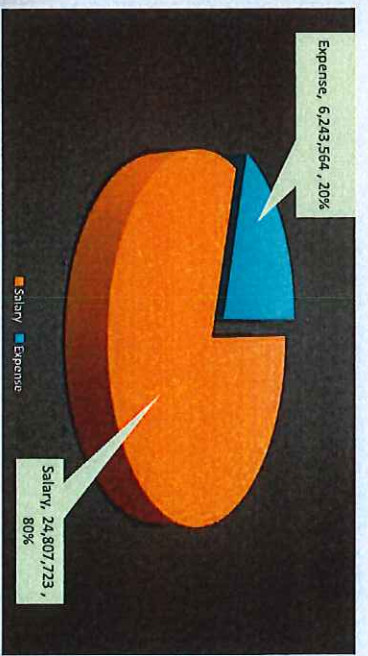
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## Substitutes – Budget vs. Actual



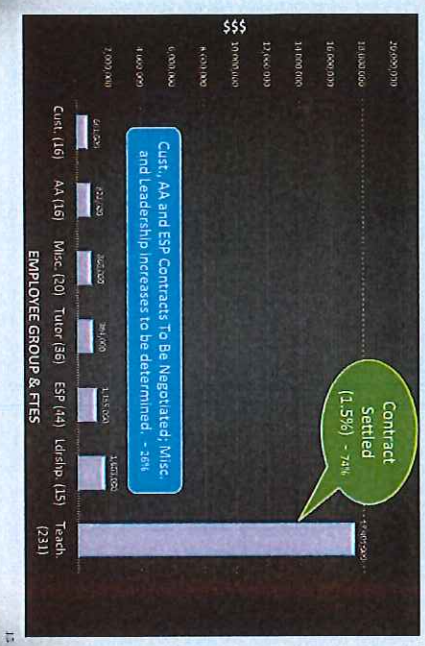
11

## Budget Planning – 80% Salaries



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## Wages By Employee Group



## FY18 Savings Used In FY19

- Early Retirement Payments - \$45,000
- Mid-Year Teacher Retirements - \$50,000
- Turnover (Retirement) Savings - \$57,000\*

\* Net available after teacher returning from leave

## Revenue Increases

### Use Projection Closer to Likely Actual

- Circuit Breaker\* - \$65,000
- Preschool Tuition - \$35,000

\* state aid for high cost special education students

## Revenue Increases

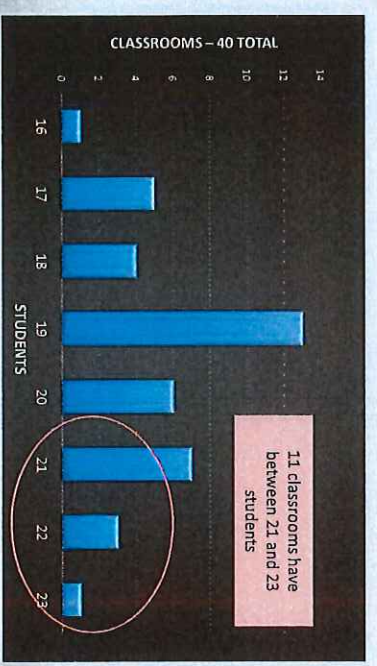
### Student and Community Fees

- Lunch Prices\* – 25 cents (\$15,000)
- Drivers Ed. –\$525 to \$575 (\$5,000)
- Building Rental – 15% increase (\$5,000)
- Athletic User Fees – under review
- Student Activity Fees – under review

\* now \$2.75 Elem./\$3.00 MS /\$3.25 HS

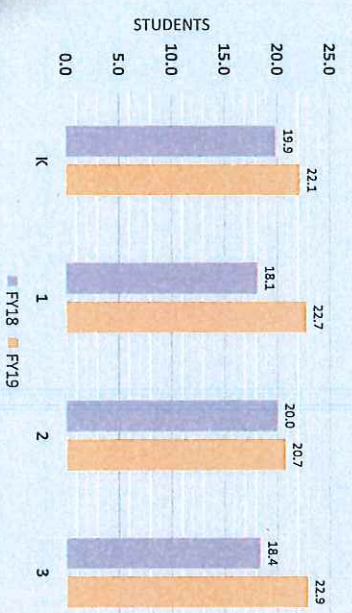


### K-4 Class Sizes (Jan. 2018)



### K-3 Class Sizes 2018 vs. 2019

(2019 based on 7 classes; assumes K enrollment of 155)



### K-3 Avg. Class Sizes 2018 vs. 2019

(2019 based on 7 classrooms; assumes K enrollment of 155; rounded)

- K - 20 -> 22
- 1 - 18 -> 23
- 2 - 20 -> 21
- 3 - 18 -> 23

### Recent & Projected K-4 Enrollment

Year	Date	K	1	2	3	4	Total
2014-15	Oct. 1	148	165	158	158	165	794
2015-16	Oct. 1	145	148	167	157	161	778
2016-17	Oct. 1	146	154	151	169	161	781
2017-18	Jan. 3	159	145	160	147	168	779
2018-19	Oct. 1	145	161	146	158	154	764
2019-20	Oct. 1	153	147	164	146	161	771
2020-21	Oct. 1	170	155	150	164	148	787

#### Projected K-4 Change vs. 2017-18

- ✓ 2018-19 - 15 student decrease
- ✓ 2019-20 - 8 student decrease
- ✓ 2020-21 - 8 student increase



# FY19 Budget Summary

FY18 Revised	Town	Revenue	Grants	Total
Direct	6,316,132	797,600	7,103,738	
Preschool	535,132	241,600	776,732	
Library	2,078,974	110,800	2,189,774	
Shelby	2,635,724	32,000	2,667,724	
MS	6,381,973	52,000	6,433,973	
MS	7,149,813	35,000	7,184,813	
MS	20,197,600	428,000	20,625,600	

FY18	Source	Revenue	Grants	Total
Sp Ed	528,474	150,281	678,755	
Direct	528,474	150,281	678,755	
Support	209,688	309,688	519,376	
City Break	520,000	500,000	1,020,000	
Operating	241,600	241,600	483,200	
of	150,000	150,000	300,000	
City	78,391	78,391	156,782	
Bldg Rental	35,000	35,000	70,000	
Bldg Rental	428,000	1,774,280	2,202,280	

FY19	Town	Revenue	Grants	Total	Change
Direct	6,724,600	854,000	7,578,600	474,862	
Preschool	579,432	254,000	833,432	77,700	
Library	2,182,464	110,800	2,293,264	77,490	
Shelby	2,691,372	32,000	2,723,372	55,648	
MS	6,470,457	48,000	6,518,457	36,484	
MS	7,118,444	310,200	7,428,644	240,831	
MS	20,038,400	440,800	20,479,200	440,800	
MS	642,110	391	642,501	391	
MS	440,800	1,884,800	2,325,600	1,884,800	

FY19	Source	Revenue	Grants	Total	Change
Sp Ed	528,474	150,281	678,755	1,133	
Direct	528,474	150,281	678,755	1,133	
Support	209,688	309,688	519,376	64,016	
City Break	520,000	500,000	1,020,000	64,016	
Operating	241,600	241,600	483,200	64,016	
of	150,000	150,000	300,000	64,016	
City	78,391	78,391	156,782	64,016	
Bldg Rental	35,000	35,000	70,000	64,016	
Bldg Rental	428,000	1,774,280	2,202,280	1,048,816	

Revenue Increases

Revenue Reductions

# FY19 Budget Line Item Detail

Clicks - FY18	Town	Revenue	Grants	Total FY18	Increase	All Sources
2200 Principals	101,277	101,277	0	101,277	0	Principal
2200 Non-Spec SAL	101,277	101,277	0	101,277	0	Principal
2200 Supplies	3,000	3,000	0	3,000	0	Office supplies
2200 Total	104,277	104,277	0	104,277	0	
2200 Principals	812,687	812,687	0	812,687	24,113	Principal
2200 Non-Spec SAL	140,100	140,100	0	140,100	16,210	Principal at Pre-STEM band
2200 Supplies	881,982	881,982	0	881,982	16,888	Principal
2200 Total	1,834,769	1,834,769	0	1,834,769	57,211	
2200 Principals	301,547	301,547	0	301,547	11,448	Principal
2200 Non-Spec SAL	91,948	91,948	0	91,948	1,388	Principal
2200 Supplies	119,553	119,553	0	119,553	0,877	Principal
2200 Total	513,048	513,048	0	513,048	13,713	
2200 Principals	857,078	857,078	0	857,078	2,878	Principal
2200 Non-Spec SAL	112,000	112,000	0	112,000	4,814	Principal
2200 Supplies	112,000	112,000	0	112,000	4,814	Principal
2200 Total	1,081,078	1,081,078	0	1,081,078	12,506	
2200 Principals	64,000	64,000	0	64,000	10,000	Principal
2200 Non-Spec SAL	64,000	64,000	0	64,000	10,000	Principal
2200 Supplies	64,000	64,000	0	64,000	10,000	Principal
2200 Total	192,000	192,000	0	192,000	30,000	
2200 Principals	3,390	3,390	0	3,390	0	Principal
2200 Non-Spec SAL	72,880	72,880	0	72,880	0	Principal
2200 Supplies	155,094	155,094	0	155,094	0	Principal
2200 Total	231,364	231,364	0	231,364	0	
2200 Principals	89,400	89,400	0	89,400	0	Principal
2200 Non-Spec SAL	89,400	89,400	0	89,400	0	Principal
2200 Supplies	320,144	320,144	0	320,144	0	Principal
2200 Total	498,944	498,944	0	498,944	0	
2200 Principals	43,877	43,877	0	43,877	0	Principal
2200 Non-Spec SAL	43,877	43,877	0	43,877	0	Principal
2200 Supplies	44,877	44,877	0	44,877	0	Principal
2200 Total	132,631	132,631	0	132,631	0	

Budget line detail

All Sources

Reason for change

# Wrap Up & Next Steps

- Discussion
- Questions
- Follow Up

# FY19 SPS BUDGET February 14

FY18 Revised	Town	Revolving	Grants	Total
District	6,318,135	0	791,003	7,109,138
Preschool	535,133	241,060	0	740,611
Clarke	2,520,825	32,500	153,623	2,706,948
Hadley	2,676,917	32,500	110,899	2,820,316
Stanley	2,635,704	32,500	50,755	2,718,959
MS	6,361,973	52,500	187,375	6,601,848
HS	7,148,813	35,000	480,708	7,700,103
	<b>28,197,500</b>	<b>426,060</b>	<b>1,774,363</b>	<b>30,397,923</b>

FY18	Source	Revolving	Grants	Total
Direct Support of Operating Budget	Title One Sp. Ed. METCO Circ. Break. Preschool Ext. Day Gelfand CATV Bldg. Rental		159,361 528,474 369,698 530,000 241,060 150,000 78,361 108,469 35,000	159,361 528,474 369,698 530,000 241,060 150,000 78,361 108,469 35,000
		<b>426,060</b>	<b>1,774,363</b>	<b>2,200,423</b>

FY18	Source	Revolving	Total
Other Support of School Dept.	Athletics Food Service Ext. Day* Drivers Ed	320,000 600,000 530,000 50,000	320,000 600,000 530,000 50,000
		<b>1,500,000</b>	<b>1,500,000</b>

\* Includes \$150,000 above

2/9/2018

FY19 Draft	Town	Revolving	Grants	Total	Change
District	6,724,963	0	856,003	7,580,966	471,828
Preschool	479,433	254,000	0	733,433	(7,178)
Clarke	2,582,671	22,500	153,623	2,758,794	51,846
Hadley	2,764,149	22,500	110,899	2,897,548	77,232
Stanley	2,601,379	22,500	50,755	2,674,634	(44,325)
MS	6,470,557	48,886	187,375	6,706,818	104,970
HS	7,416,458	70,582	310,208	7,797,248	97,145
	<b>29,039,610</b>	<b>440,968</b>	<b>1,668,863</b>	<b>31,149,441</b>	<b>751,518</b>

842,110  
3.0%

751,518  
2.5%

FY19	Source	Revolving	Grants	Total	Change
Direct Support of Operating Budget	Title One Sp. Ed. METCO Circ. Break. Preschool Ext. Day Gelfand CATV Bldg. Rental		159,361 528,474 371,028 595,000 305,968 100,000 0 15,000 35,000	159,361 528,474 371,028 595,000 305,968 100,000 0 15,000 35,000	0 0 1,330 65,000 64,908 (50,000) (78,361) (93,469) 0
		<b>440,968</b>	<b>1,668,863</b>	<b>2,109,831</b>	<b>(90,592)</b>

FY19	Source	Revolving	Total	Change
Other Support of School Dept.	Athletics Food Service Ext. Day* Drivers Ed	320,000 600,000 530,000 50,000	320,000 600,000 530,000 50,000	0 0 0 0
		<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

\* Includes \$100,000 above



## DISTRICT

District - FY18 Revised	Town	Revolving	Grants	FY 18	District - FY19	Town	Revolving	Grants	FY 19	Increase	Background
1110: School Committee CONTING. (SALARY)	45,000			45,000	1110: School Committee CONTING. (SALARY)	183,608			183,608	138,608	salary reserve less cuts & revenue TBD
SALARY	4,200			4,200	SALARY	4,200			4,200	0	recording secretary
CENSUS/ENROLL.	2,500			2,500	CENSUS/ENROLL.	2,500			2,500	0	share of town census cost
EXPENSES	15,400			15,400	EXPENSES	15,400			15,400	0	dues, retreat, mtg, video, conferences
Sub Total	67,100	0	0	67,100	Sub Total	205,708	0	0	205,708	138,608	
1210: Superintendent PROF SALARIES	287,018			287,018	1210: Superintendent PROF SALARIES	167,778			167,778	(119,240)	curric. director moved to 2110
NON-PROF SAL.	171,804			171,804	NON-PROF SAL.	171,804			171,804	0	admin. assist. supt. and data specialist
EXPENSES	12,500			12,500	EXPENSES	12,500			12,500	0	office supplies
Leadership Mentors/Transition	0			0	Leadership Mentors/Transition	20,000			20,000	20,000	supports leadership transitions
Special Issues Management	0			0	Special Issues Management	12,000			12,000	12,000	new budget line
Sub Total	471,322	0	0	471,322	Sub Total	384,082	0	0	384,082	(87,240)	
1410: Business & Finance PROF SALARIES	125,880			125,880	1410: Business & Finance PROF SALARIES	125,880			125,880	0	
NON-PROF SAL.	162,736			162,736	NON-PROF SAL.	162,736			162,736	0	admin. assist. (ap, payroll, curric)
EXPENSES	12,500			12,500	EXPENSES	12,500			12,500	0	supplies, postage, bond insurance
DEF. COMP. MATCH	0			0	DEF. COMP. MATCH	0			0	0	funded in salary lines
UNEMP. INS.	137,000			137,000	UNEMP. INS.	137,000			137,000	0	
AUDIT	6,000			6,000	AUDIT	6,000			6,000	0	end of year report audit
PUBLICATIONS	0			0	PUBLICATIONS	0			0	0	
SCHOOL LUNCH	5,000			5,000	SCHOOL LUNCH	5,000			5,000	0	unpaid student lunch fees as of June 30
ATHLETIC INS.	6,500			6,500	ATHLETIC INS.	6,500			6,500	0	student athletic accident insurance
MEDICAID REIM. CLAIMING	8,000			8,000	MEDICAID REIM. CLAIMING	8,000			8,000	0	vendor fee to generate \$100k+ revenue
GROUP DISABILITY	10,500			10,500	GROUP DISABILITY	10,500			10,500	0	disability policy for ESPs
BANK FEES	0			0	BANK FEES	0			0	0	moved to revolving accounts FY18
COPIER SUPPLIES	36,000			36,000	COPIER SUPPLIES	36,000			36,000	0	district wide copier paper
Sub Total	510,096	0	0	510,096	Sub Total	510,096	0	0	510,096	0	
1420: Human Resources PROF SALARIES	75,750			75,750	1420: Human Resources PROF SALARIES	75,750			75,750	0	hr director (substitute coord)
EXPENSES	2,000			2,000	EXPENSES	3,000			3,000	1,000	increase for sub. training software
Sub Total	77,750	0	0	77,750	Sub Total	78,750	0	0	78,750	1,000	
1430: Legal Services SUPT/COMM.	50,000			50,000	1430: Legal Services SUPT/COMM.	50,000			50,000	0	legal counsel fees
SPED	18,000			18,000	SPED	18,000			18,000	0	legal counsel fees - spec. ed.
Sub Total	68,000	0	0	68,000	Sub Total	68,000	0	0	68,000	0	
1450: Technology TECH SALARIES	274,727			274,727	1450: Technology TECH SALARIES	274,727			274,727	0	
OTHER SALARIES	20,000			20,000	OTHER SALARIES	20,000			20,000	0	custodian of cabling and installations
EXPENSES	4,344			4,344	EXPENSES	4,344			4,344	0	contractor for e-rate reim. program
SW LIC./SUBS.	90,000			90,000	SW LIC./SUBS.	90,000			90,000	0	educ./admin. software lic. & contracts
Sub Total	389,071	0	0	389,071	Sub Total	389,071	0	0	389,071	0	
1000: SUBTOTAL	1,583,339	0	0	1,583,339	1000: SUBTOTAL	1,635,707	0	0	1,635,707	52,368	
2110: Curriculum PROF SALARIES	0			0	2110: Curriculum PROF SALARIES	119,240			119,240	119,240	curric. director moved from Supt.
2110: Student Services PROF SALARIES	118,200			118,200	2110: Student Services PROF SALARIES	118,200			118,200	0	director
NON-PROF SAL.	106,301			106,301	NON-PROF SAL.	106,301			106,301	0	admin. assistants
EXPENSES	15,000			15,000	EXPENSES	15,000			15,000	0	office suppl. memberships, software
PROF. DEV.	5,000			5,000	PROF. DEV.	5,000			5,000	0	conferences
Sub Total	244,501	0	0	244,501	Sub Total	363,741	0	0	363,741	119,240	
2120: METCO COORD	0		70,000	70,000	2120: METCO COORD	0		70,000	70,000	0	district coordinator
2210: METCO AA	0		0	0	2210: METCO AA	0		0	0	0	



# DISTRICT

District - FY18 Revised					District - FY19					Background		
Town	Revolving	Grants	FY 18		Town	Revolving	Grants	FY 19	Increase			
2330: METCO TUTOR	0	29,429	29,429		2330: METCO TUTOR	0	29,429	29,429	0	0	district tutor	
METCO EXPENSES	0	8,199	8,199		METCO EXPENSES	0	8,199	8,199	0	0	office/student supplies	
Sub Total	0	107,628	107,628		Sub Total	0	107,628	107,628	0	0		
2220 District Leadership					2220 District Leadership							
Elem. Ldrs/Mentor Coord. (4)	18,512	18,512	18,512		Elem. Ldrs/Mentor Coord. (4)	18,512	18,512	18,512	0	0	curric and mentor leaders	
Tech. Coordinators (3)	13,884	13,884	13,884		Tech. Coordinators (3)	13,884	13,884	13,884	0	0	tech stipends (elem,ms, hs)	
Literacy Leaders/Mentors	18,602	18,602	18,602		Literacy Leaders/Mentors	18,602	18,602	18,602	0	0	new teacher mentor program	
Sub Total	50,998	0	50,998		Sub Total	50,998	0	50,998	0	0		
2310: Specialists					2310: Specialists							
TEAM CHAIRS (Stipends)	29,798	8,000	37,798		TEAM CHAIRS (Stipends)	29,798	8,000	37,798	0	0	contractual stipends	
ELL COORD./SPED BCBA	85,346	85,346	85,346		ELL COORD./SPED BCBA	218,543	218,543	133,197	133,197	133,197	1.5 ELL teachers, 3 Sp. Ed. Teach.	
ELL EXPENSE	2,000	2,000	2,000		ELL EXPENSE	2,000	2,000	2,000	0	0		
SUMMER PROF. SAL.	60,000	60,000	60,000		SUMMER PROF. SAL.	60,000	60,000	60,000	0	0	summer program teachers	
Home Hospital Services	10,000	10,000	10,000		Home Hospital Services	10,000	10,000	10,000	0	0	tutoring outside of school	
Translation Services	10,000	10,000	10,000		Translation Services	10,000	10,000	10,000	0	0	for non-English reports and documents	
Sub Total	197,144	0	205,144		Sub Total	330,341	8,000	338,341	133,197	133,197		
2315: Team Chair					2315: Team Chair							
TEAM CHAIRS (Base)	245,844	0	245,844		TEAM CHAIRS (Base)	255,045	0	255,045	9,201	9,201	spec ed IEP process managers	
Sub Total	245,844	0	245,844		Sub Total	255,045	0	255,045	9,201	9,201		
2320: Med/Ther. Serv.					2320: Med/Ther. Serv.							
OT/PT/Sp./Vision/Hrns	370,000	370,000	370,000		OT/PT/Sp./Vision/Hrns	370,000	370,000	370,000	0	0	contracted occ. & phys. therapy	
CLINICAL SVS EXPENSE	2,000	2,000	2,000		CLINICAL SVS EXPENSE	2,000	2,000	2,000	0	0	ot, pt expenses	
Sub Total	372,000	0	372,000		Sub Total	372,000	0	372,000	0	0		
2325: Substitutes					2325: Substitutes							
TEACHERS	0	0	0		TEACHERS	50,000	50,000	50,000	50,000	50,000	daily substitutes district wide	
ESP/TUTORS	8,000	8,000	8,000		ESP/TUTORS	8,000	8,000	8,000	0	0	daily esp substitutes	
Sub Total	8,000	0	8,000		Sub Total	58,000	0	58,000	50,000	50,000		
2330: Assistants					2330: Assistants							
AIDES - SUMMER	37,000	37,000	37,000		AIDES - SUMMER	37,000	37,000	37,000	0	0	summer program esp salaries	
Sub Total	37,000	0	37,000		Sub Total	37,000	0	37,000	0	0		
2350: Prof. Devel.					2350: Prof. Devel.							
MEMB./CONF/ADM	28,000	28,000	28,000		MEMB./CONF/ADM	28,000	28,000	28,000	0	0	leadership memberships & conferences	
PROF. DEV. EXP.	55,000	55,000	55,000		PROF. DEV. EXP.	55,000	55,000	55,000	0	0	program expenses, speakers	
CURR. & STAFF DEV.	50,000	50,000	50,000		CURR. & STAFF DEV.	50,000	50,000	50,000	0	0	materials, training, conferences	
RECERT. REIM.	13,500	13,500	13,500		RECERT. REIM.	13,500	13,500	13,500	0	0	license and course reimbursement	
Sub Total	146,500	0	146,500		Sub Total	146,500	0	146,500	0	0		
2410: Text/SW/Materials					2410: Text/SW/Materials							
TEXTBOOKS	100,000	100,000	100,000		TEXTBOOKS	100,000	100,000	100,000	0	0	based on curriculum needs	
2415: Instr. Materials					2415: Instr. Materials							
SPED Testing Materials	10,000	10,000	10,000		SPED Testing Materials	10,000	10,000	10,000	0	0	evaluation materials	
SPED. EXP.	30,000	541	30,541		SPED. EXP.	30,000	541	30,541	0	0	supplies for all schools	
TITLE ONE EXP.	0	31	31		TITLE ONE EXP.	0	31	31	0	0	supplies	
Sub Total	40,000	572	40,572		Sub Total	40,000	572	40,572	0	0		
2420: EQUIP					2420: EQUIP							
SPED EQUIP.	1,500	1,500	1,500		SPED EQUIP.	1,500	1,500	1,500	0	0		
Sub Total	1,500	0	1,500		Sub Total	1,500	0	1,500	0	0		
2450: Instruct. Tech.					2450: Instruct. Tech.							
Assist. Tech. Spec. Ed.	12,000	12,000	12,000		Assist. Tech. Spec. Ed.	12,000	12,000	12,000	0	0	student hardware and software	
Sub Total	12,000	0	12,000		Sub Total	12,000	0	12,000	0	0		
2000: SUBTOTAL	1,455,487	0	116,200	1,571,687	2000: SUBTOTAL	1,767,125	0	116,200	1,883,325	311,638		
3100: Attendance	69,700		69,700		3100: Attendance	69,700		69,700	0	0		
RES. OFFICER	69,700		69,700		RES. OFFICER	69,700		69,700	0	0	police resource officer	
Sub Total	69,700	0	69,700		Sub Total	69,700	0	69,700	0	0		



# DISTRICT

District - FY18 Revised	Town	Revolving	Grants	FY 18	
3200: Health Services					
Lead Nurse	3,793			3,793	
Physician	1,000			1,000	
Substitutes	10,000			10,000	
Supplies	1,000			1,000	
Services	2,000			2,000	
Equipment	2,000			2,000	
Sub Total	19,793	0	0	19,793	
3300: Transportation					
REG. TRANS- IN DIST.	29,700			29,700	
OUT OF DIST.	76,597		144,803	221,400	
HOMELESS	5,000			5,000	
SPEED - IN DISTRICT	126,900			126,900	
SPEED - OUT OF DIST.	372,854			372,854	
VAN MAINT	5,000			5,000	
Sub Total	616,051	0	144,803	760,854	
3510: Athletic Services					
PROF SALARIES	100,248			100,248	
Sub Total	100,248	0	0	100,248	
3000: STUDENT SERVICE	805,792	0	144,803	950,595	
4000: Maintenance					
MAINT. SALARIES	160,498			160,498	
MAINT. - FIELD HOUSE	10,000			10,000	
GAS/ELECT - FLD HS.	6,264			6,264	
PHONE	30,000			30,000	
TECH. MAINT.	30,000			30,000	
TECH. MAINT. SPEED	0			0	
EQU. LEASES/SUPP.	120,000			120,000	
CUST. DISTRICT	45,893			45,893	
SUMMER CUST.	10,000			10,000	
SNOW PLOWING	0	0		0	
Sub Total	412,655	0	0	412,655	
4230: Equip. Maint.					
PHONE MAINT.	4,500			4,500	
SECURITY MAINT.	5,000			5,000	
Sub Total	9,500	0	0	9,500	
4000: SUBTOTAL	422,155	0	0	422,155	
5000: Fixed Charges					
CROSS. GUARDS	84,612			84,612	
EXPENSES	750			750	
Sub Total	85,362	0	0	85,362	
5000: SUBTOTAL	85,362	0	0	85,362	
7300: Fixed Assets					
Tech. Hardware	50,000			50,000	
7300: SUBTOTAL	50,000	0	0	50,000	
9000: OUT OF DISTRICT					
TUITION	1,916,000	0	530,000	2,446,000	
Sub Total	1,916,000	0	530,000	2,446,000	
9000: SUBTOTAL	1,916,000	0	530,000	2,446,000	
TOTAL	6,318,135	0	791,003	7,109,138	

District - FY19	Town	Revolving	Grants	FY 19	Increase	Background
3200: Health Services						
Lead Nurse	3,793			3,793	0	district stipend
Physician	1,000			1,000	0	district physician
Substitutes	10,000			10,000	0	nurse substitutes
Supplies	1,000			1,000	0	
Services	2,000			2,000	0	
Equipment	2,000			2,000	0	
Sub Total	19,793	0	0	19,793	0	
3300: Transportation						
REG. TRANS- IN DIST.	31,050			31,050	1,350	price increase 2nd yr of contract
OUT OF DIST.	101,797		144,803	246,600	25,200	\$ incr. 2nd yr of contract + monitor
HOMELESS	5,000			5,000	0	homeless transportation
SPEED - IN DISTRICT	126,900			126,900	0	out of district transportation
SPEED - OUT OF DIST.	372,854			372,854	0	in district transportation
VAN MAINT	5,000			5,000	0	district vans repairs
Sub Total	642,601	0	144,803	787,404	26,550	
3510: Athletic Services						
PROF SALARIES	100,248			100,248	0	athletic director
Sub Total	100,248	0	0	100,248	0	
3000: STUDENT SERVICE TOTAL	832,342	0	144,803	977,145	26,550	
4000: Maintenance						
MAINT. SALARIES	160,498			160,498	0	director, assistant and part-time
MAINT. - FIELD HOUSE	10,000			10,000	0	scheduled/emerg. repairs & projects
GAS/ELECT - FIELD HOUSE	6,264			6,264	0	
PHONE	55,000			55,000	25,000	fully funded pending system upgrade
TECH. MAINT.	30,000			30,000	0	repairs and equipment
TECH. MAINT. SPEED	0			0	0	
EQU. LEASES/SUPP.	120,000			120,000	0	copier leases
CUST. DISTRICT	80,722			80,722	34,829	adds maintenance overtime
SUMMER CUSTODIANS	10,000			10,000	0	
SNOW PLOWING	0	0		0	0	
Sub Total	472,484	0	0	472,484	59,829	
4230: Equip. Maint.						
PHONE MAINT.	4,500			4,500	0	telephone repairs
SECURITY MAINT.	10,000			10,000	5,000	district contracts and services
Sub Total	14,500	0	0	14,500	5,000	
4000: SUBTOTAL	486,984	0	0	486,984	64,829	
5000: Fixed Charges						
CROSS. GUARDS	101,055			101,055	16,443	increased shifts and training
EXPENSES	750			750	0	
Sub Total	101,805	0	0	101,805	16,443	
5000: SUBTOTAL	101,805	0	0	101,805	16,443	
7300: Fixed Assets						
Tech. Hardware	50,000			50,000	0	computers, projectors
7300: SUBTOTAL	50,000	0	0	50,000	0	
9000: OUT OF DISTRICT						
TUITION	1,851,000	0	595,000	2,446,000	0	public and private programs
Sub Total	1,851,000	0	595,000	2,446,000	0	increased circuit breaker projection
9000: SUBTOTAL	1,851,000	0	595,000	2,446,000	0	
TOTAL	6,724,963	0	856,003	7,580,966	471,828	

# PRESCHOOL

Preschool - FY18 Revised	Town	Revolving	Grants	Total FY18
2210: Principal				
PROF. SAL.	0			0
SUPPLIES	0			0
Sub Total	0	0	0	0
2310: Teaching - Spec. Ed.				
SPEC EDUC. SAL.	226,665	159,729		386,394
Sub Total	226,665	159,729	0	386,394
2320: Teach. Sp. & Lang.				
OT/PT/Sp./Vision	74,862			74,862
Sub Total	74,862	0	0	74,862
2325: Substitutes				
SUBSTITUTES	5,000			5,000
Sub Total	5,000	0	0	5,000
2330: Assistants				
ESP SALARIES	96,049	26,744		122,793
TUTOR SALARIES	132,557	19,005		151,562
Sub Total	228,606	45,749	0	274,355
2400: Instruct. Materials				
TEXTS	0			0
Sub Total	0	0	0	0
2420: Instruct. Equipment				
EQUIP. REPLACEMENT	0			0
Sub Total	0	0	0	0
2430: General Supplies				
SPED EDUC	0			0
Sub Total	0	0	0	0
2451: Instruct. Technology				
SUPPLIES	0			0
Sub Total	0	0	0	0
2000: TOTAL	535,133	205,478	0	740,611
TOTAL	535,133	205,478	0	740,611

Preschool - FY19	Town	Revolving	Grants	Total FY19	Increase	Background
2210: Principal						
PROF. SAL.	0			0	0	
SUPPLIES	0			0	0	
Sub Total	0	0	0	0	0	
2310: Teaching - Spec. Ed.						
SPEC EDUC. SAL.	237,355	164,671		402,026	15,632	five classrooms
Sub Total	237,355	164,671	0	402,026	15,632	
2320: Teach. Sp. & Lang.						
OT/PT/Sp./Vision	75,944			75,944	1,082	speech
Sub Total	75,944	0	0	75,944	1,082	
2325: Substitutes						
SUBSTITUTES	5,000			5,000	0	long term and permanent substitutes
Sub Total	5,000	0	0	5,000	0	
2330: Assistants						
ESP SALARIES	52,469	70,324		122,793	0	increased ps tuition support
TUTOR SALARIES	108,665	19,005		127,670	(23,892)	vacancy not filled
Sub Total	161,134	89,329	0	250,463	(23,892)	
2400: Instruct. Materials						
TEXTS	0			0	0	
Sub Total	0	0	0	0	0	
2420: Instruct. Equipment						
EQUIP. REPLACEMENT	0			0	0	
Sub Total	0	0	0	0	0	
2430: General Supplies						
SPED EDUC	0			0	0	
Sub Total	0	0	0	0	0	
2451: Instruct. Technology						
SUPPLIES	0			0	0	
Sub Total	0	0	0	0	0	
2000: TOTAL	479,433	254,000	0	733,433	(7,178)	
TOTAL	479,433	254,000	0	733,433	(7,178)	



## CLARKE

Clarke - FY18 Revised	Town	Revolving	Grants	Total FY18
2210: Principal PROF SALARIES NON-PROF. SAL. SUPPLIES Sub Total	101,277 54,375 3,000 158,652			101,277 54,375 3,000 158,652
2305: Teachers REG. ED. SALARIES SPEC. SALARIES Sub Total	788,584 157,410 945,994	0	0	788,584 157,410 945,994
2310: Specialists SPEC. EDUC. SAL. READ. SPEC SAL. ELL SALARIES Sub Total	340,109 90,660 123,440 554,209		0	340,109 90,660 123,440 554,209
2320: Medical/Therap. OT/PT/Sp./Vision Sub Total	107,386 107,386			107,386 107,386
2325: Substitutes SUB. SALARIES Sub Total	54,000 54,000	0	0	54,000 54,000
2330: Assistants ESP - Reg. Ed ESP - Spec. Ed Tutors - Spec. Ed/ABA Tutors - Other Sub Total	3,360 72,890 129,481 89,400 295,131		112,865 185,755 129,481 130,158 448,754	3,360 72,890 129,481 89,400 295,131
2340: Library/Media PROF SALARIES EXPENSES Sub Total	54,024 1,000 55,024			54,024 1,000 55,024
2410: Texts/Software TEXTS Sub Total	3,000 3,000			3,000 3,000
2420: Instructional Equipment and EQUIP. REPLACEMENT Sub Total	1,500 1,500	0	0	1,500 1,500
2430: General Supplies REG. EDUC. SPED EDUC. Sub Total	16,500 0 16,500		0	16,500 0 16,500
2451: Instruct. Tech. SUPPLIES Sub Total	2,000 2,000			2,000 2,000
2710: Guidance PROF SALARIES Sub Total	95,234 95,234	0	0	95,234 95,234
2720: TEST & ASSESS. SUPPLIES Sub Total	300 300			300 300

Clarke - FY19	Town	Revolving	Grants	Total FY19	Increase	Background
2210: Principal PROF SALARIES NON-PROF. SAL. SUPPLIES Sub Total	101,277 54,375 3,000 158,652			101,277 54,375 3,000 158,652	0 0 0 0	principal admin assistant office supplies
2305: Teachers REG. ED. SALARIES SPEC. SALARIES Sub Total	812,697 149,195 961,892			812,697 149,195 961,892	24,113 (8,215) 15,898	music, art, PE, STEM, band
2310: Specialists SPEC. EDUC. SAL. READ. SPEC SAL. ELL SALARIES Sub Total	351,567 91,949 113,563 557,079		0	351,567 91,949 113,563 557,079	0 11,458 1,289 2,870	
2320: Medical/Therap. OT/PT/Sp./Vision Sub Total	112,000 112,000			112,000 112,000	4,614 4,614	speech
2325: Substitutes SUB. SALARIES Sub Total	64,000 64,000		0	64,000 64,000	10,000 10,000	long term and permanent substitutes
2330: Assistants ESP - Reg. Ed ESP - Spec. Ed Tutors - Spec. Ed/ABA Tutors - Other Sub Total	3,360 72,890 155,094 89,400 320,744			3,360 72,890 155,094 89,400 320,744	0 0 25,613 0 25,613	before and after school coverage spec. ed & applied behavioral analysis literacy, math, title one
2340: Library/Media PROF SALARIES EXPENSES Sub Total	43,877 1,000 44,877			43,877 1,000 44,877	(10,147) 0 (10,147)	turnover savings
2410: Texts/Software TEXTS Sub Total	3,000 3,000			3,000 3,000	0 0	
2420: Instructional Equipment EQUIP. REPLACEMENT Sub Total	1,500 1,500		0	1,500 1,500	0 0	
2430: General Supplies REG. EDUC. SPED EDUC. Sub Total	16,500 0 16,500		0	16,500 0 16,500	0 0 0	student and curriculum supplies
2451: Instruct. Tech. SUPPLIES Sub Total	2,000 2,000			2,000 2,000	0 0	
2710: Guidance PROF SALARIES Sub Total	96,587 96,587	0	0	96,587 96,587	1,353 1,353	adjustment counselor
2720: TEST & ASSESS. SUPPLIES Sub Total	300 300			300 300	0 0	

# CLARKE

Clarke - FY18 Revised	Town	Revolving	Grants	Total FY18
2800: Psych. Services	12,558			12,558
PROF SALARIES	0			0
SUPPLIES	12,558	0	0	12,558
Sub Total	2,301,488	0	153,623	2,455,111
2000: INSTRUCT. SERVICES				
3200: Health Services	61,376			61,376
PROF SALARIES	400			400
SUPPLIES	61,776	0	0	61,776
Sub Total	61,776	0	0	61,776
3000: SUBTOTAL	61,776	0	0	61,776
4110: Cust. Services	85,501			85,501
CUST. SALARIES	12,000			12,000
CUST. OT/SUBS	12,000			12,000
SUPPLIES	109,501	0	0	109,501
Sub Total	109,501	0	0	109,501
4220: Maintenance	20,000	10,000		30,000
BLDG. MAINT.	20,000	10,000	0	30,000
Sub Total	20,000	10,000	0	30,000
4120: Heating of Buildings	8,760	15,000		23,760
HEATING FUEL	8,760	15,000	0	23,760
Sub Total	8,760	15,000	0	23,760
4130: Utility Services	6,300	7,500		13,800
ELECTRICITY	6,300	7,500	0	13,800
Sub Total	6,300	7,500	0	13,800
4450: Tech. Maint.	13,000			13,000
TECH. MAINT.	13,000	0	0	13,000
Sub Total	13,000	0	0	13,000
4000: SUBTOTAL	157,561	32,500	0	190,061
TOTAL	2,520,825	32,500	153,623	2,706,948

Clarke - FY19	Town	Revolving	Grants	Total FY19	Increase	Background
2800: Psych. Services	13,282			13,282	724	psychologist
PROF SALARIES	0			0	0	
SUPPLIES	13,282	0	0	13,282	724	
Sub Total	2,352,413	0	153,623	2,506,036	50,925	
2000: INSTRUCT. SERVICES						
3200: Health Services	62,297			62,297	921	nurse
PROF SALARIES	400			400	0	
SUPPLIES	62,697	0	0	62,697	921	
Sub Total	62,697	0	0	62,697	921	
3000: SUBTOTAL	62,697	0	0	62,697	921	
4110: Cust. Services	85,501			85,501	0	sr. and jr. custodian(s)
CUST. SALARIES	12,000			12,000	0	
CUST. OT/SUBS	12,000			12,000	0	cleaning/paper products
SUPPLIES	109,501	0	0	109,501	0	
Sub Total	109,501	0	0	109,501	0	
4220: Maintenance	30,000	0		30,000	0	scheduled/emerg. repairs & projects
BLDG. MAINT.	30,000	0		30,000	0	reduced ext. day support
Sub Total	30,000	0	0	30,000	0	
4120: Heating of Buildings	8,760	15,000		23,760	0	
HEATING FUEL	8,760	15,000	0	23,760	0	
Sub Total	8,760	15,000	0	23,760	0	
4130: Utility Services	6,300	7,500		13,800	0	
ELECTRICITY	6,300	7,500	0	13,800	0	
Sub Total	6,300	7,500	0	13,800	0	
4450: Tech. Maint.	13,000			13,000	0	repairs and equipment
TECH. MAINT.	13,000	0	0	13,000	0	
Sub Total	13,000	0	0	13,000	0	
4000: SUBTOTAL	167,561	22,500	0	190,061	0	
TOTAL	2,582,671	22,500	153,623	2,758,794	51,846	



# HADLEY

Hadley - FY18 Revised	Town	Revolving	Grants	FY 18
2210: Principal PROF SALARIES	109,000			109,000
NON-PROF. SAL.	54,175			54,175
SUPPLIES	3,000			3,000
Sub Total	166,175	0	0	166,175
2305: Teaching REG. ED. SALARIES	1,179,545			1,179,545
SPEC. SALARIES	192,489			192,489
Sub Total	1,372,034	0	0	1,372,034
2310: Teach. Svs. Spec. SPEC. EDUC. SAL.	128,200			128,200
READ. SPEC SAL.	90,519			90,519
ELL SALARIES	100,093			100,093
Sub Total	318,812	0	0	318,812
2320: Teaching Serv. OT/PT/Sp./Vision	75,073			75,073
Sub Total	75,073	0	0	75,073
2325: Substitutes SUB. SALARIES	54,000			54,000
Sub Total	54,000	0	0	54,000
2330: Assistants ESP - Reg. Ed	43,039			43,039
ESP - Spec. Ed	51,346			95,032
Tutors - Spec. Ed/ABA	118,385			118,385
Tutors - Other	46,517			113,730
Sub Total	259,287	0	110,899	370,186
2340: Library/Media PROF SALARIES	67,854			67,854
EXPENSES	1,000			1,000
Sub Total	68,854	0	0	68,854
2410: Texts/Software TEXTS	3,000			3,000
Sub Total	3,000	0	0	3,000
2420: Instruct. Equip. EQUIPMENT	1,500			1,500
Sub Total	1,500	0	0	1,500
2430: General Supplies REG. EDUC.	27,000			27,000
SPEC EDUC.	0			0
Sub Total	27,000	0	0	27,000
2451: Instruct. Tech. SUPPLIES	2,000			2,000
Sub Total	2,000	0	0	2,000
2720: TEST & ASSESS. SUPPLIES	300			300
Sub Total	300	0	0	300

Hadley - FY19	Town	Revolving	Grants	FY 19	Increase	Background
2210: Principal PROF SALARIES	109,000			109,000	0	principal
NON-PROF. SAL.	54,175			54,175	0	admin assistant
SUPPLIES	3,000			3,000	0	office supplies
Sub Total	166,175	0	0	166,175	0	
2305: Teaching REG. ED. SALARIES	1,185,949			1,185,949	6,404	partial year position not funded
SPEC. SALARIES	182,275			182,275	(10,214)	music, art, PE, STEM, band
Sub Total	1,368,224	0	0	1,368,224	(3,810)	
2310: Teach. Svs. Spec. SPEC. EDUC. SAL.	214,459			214,459	86,259	adds new position
READ. SPEC SAL.	91,872			91,872	1,353	
ELL SALARIES	107,646			107,646	7,553	
Sub Total	413,977	0	0	413,977	95,165	
2320: Teaching Serv. OT/PT/Sp./Vision	78,613			78,613	3,540	speech
Sub Total	78,613	0	0	78,613	3,540	
2325: Substitutes SUB. SALARIES	64,000			64,000	10,000	long term and permanent substitutes
Sub Total	64,000	0	0	64,000	10,000	
2330: Assistants ESP - Reg. Ed	43,039			43,039	0	before and after school coverage
ESP - Spec. Ed	31,288			74,954	(20,078)	
Tutors - Spec. Ed/ABA	130,521			130,521	12,136	spec. ed & applied behavioral analysis
Tutors - Other	46,517			113,730	0	literacy, math, title one
Sub Total	251,345	0	110,899	362,244	(7,942)	
2340: Library/Media PROF SALARIES	40,801			40,801	(27,053)	turnover savings
EXPENSES	1,000			1,000	0	
Sub Total	41,801	0	0	41,801	(27,053)	
2410: Texts/Software TEXTS	3,000			3,000	0	
Sub Total	3,000	0	0	3,000	0	
2420: Instruct. Equip. EQUIPMENT	1,500			1,500	0	
Sub Total	1,500	0	0	1,500	0	
2430: General Supplies REG. EDUC.	27,000			27,000	0	student and curriculum supplies
SPEC EDUC.	0			0	0	
Sub Total	27,000	0	0	27,000	0	
2451: Instruct. Tech. SUPPLIES	2,000			2,000	0	
Sub Total	2,000	0	0	2,000	0	
2720: TEST & ASSESS. SUPPLIES	300			300	0	
Sub Total	300	0	0	300	0	

# HADLEY

Hadley - FY18 Revised	Town	Revolving	Grants	FY 18
2800: Psych. Services	62,792			62,792
PROF SALARIES	500			500
SUPPLIES	63,292	0	0	63,292
Sub Total	2,411,327	0	110,899	2,522,226
2000: SUBTOTAL				
3200: Health Services	60,709			60,709
PROF SALARIES	600			600
SUPPLIES	61,309	0	0	61,309
Sub Total	61,309	0	0	61,309
3000: SUBTOTAL				
4110: Cust. Services	106,161	0		106,161
CUST. SALARIES	11,500			11,500
CUST. OT/SUBS	11,000			11,000
SUPPLIES	128,661	0	0	128,661
Sub Total	21,720	15,000		36,720
4120: Heat	21,720	15,000		36,720
HEATING FUEL	21,720	15,000	0	36,720
Sub Total	10,900	7,500		18,400
4130: Utility Services	10,900	7,500		18,400
ELECTRICITY	10,900	7,500	0	18,400
Sub Total	30,000	10,000		40,000
4220: Maintenance	30,000	10,000		40,000
BLDG. MAINT.	30,000	10,000	0	40,000
Sub Total	13,000			13,000
4450: Tech. Maint.	13,000			13,000
TECH. MAINT.	13,000			13,000
Sub Total	204,281	32,500	0	236,781
4000: SUBTOTAL				
TOTAL	2,676,917	32,500	110,899	2,820,316

Hadley - FY19	Town	Revolving	Grants	FY 19	Increase	Background
2800: Psych. Services	66,408			66,408	3,616	psychologist
PROF SALARIES	500			500	0	
SUPPLIES	66,908	0	0	66,908	3,616	
Sub Total	2,484,843	0	110,899	2,595,742	73,516	
2000: SUBTOTAL						
3200: Health Services	64,425			64,425	3,716	nurse
PROF SALARIES	600			600	0	
SUPPLIES	65,025	0	0	65,025	3,716	
Sub Total	65,025	0	0	65,025	3,716	
3000: SUBTOTAL						
4110: Cust. Services	106,161	0		106,161	0	sr. and jr. custodian(s)
CUST. SALARIES	11,500			11,500	0	
CUST. OT/SUBS	11,000			11,000	0	cleaning/paper products
SUPPLIES	128,661	0	0	128,661	0	
Sub Total	21,720	15,000		36,720	0	
4120: Heat	21,720	15,000		36,720	0	
HEATING FUEL	21,720	15,000	0	36,720	0	
Sub Total	10,900	7,500		18,400	0	
4130: Utility Services	10,900	7,500		18,400	0	
ELECTRICITY	10,900	7,500	0	18,400	0	
Sub Total	40,000	0		40,000	0	scheduled emerg. repairs & projects
4220: Maintenance	40,000	0		40,000	0	reduced ext. day support
BLDG. MAINT.	40,000	0	0	40,000	0	
Sub Total	13,000			13,000	0	repairs and equipment
4450: Tech. Maint.	13,000			13,000	0	
TECH. MAINT.	13,000			13,000	0	
Sub Total	214,281	22,500	0	236,781	0	
4000: SUBTOTAL						
TOTAL	2,764,149	22,500	110,899	2,897,548	77,232	



# STANLEY

Stanley - FY18 Revised	Town	Revolv.	Grants	FY 18
2210: Principal PROF SALARIES NON-PROF. SAL. SUPPLIES	110,067 48,376 3,000			110,067 48,376 3,000
Sub Total	161,433	0	0	161,433
2305: Teaching REG. ED. SALARIES SPEC. SALARIES	1,106,801 191,385			1,106,801 191,385
Sub Total	1,298,186	0	0	1,298,186
2310: Teach. Sys. Spec. SPEC. EDUC. SAL. READ. SPEC SAL. ELL SALARIES	213,012 67,846 81,984			213,012 67,846 81,984
Sub Total	362,842	0	0	362,842
2320: Medical/Therap. OT/PT/Sp./Vision	73,536			73,536
Sub Total	73,536	0	0	73,536
2325: Substitutes SUB. SALARIES	54,000			54,000
Sub Total	54,000	0	0	54,000
2330: Assistants ESP - Reg. Ed ESP - Spec. Ed Tutors - Spec. Ed/ABA Tutors - Other	44,529 119,456 56,981 62,994		50,755	44,529 170,211 56,981 62,994
Sub Total	283,960	0	50,755	334,715
2340: Library/Media PROF SALARIES EXPENSES	37,074 1,000			37,074 1,000
Sub Total	38,074	0	0	38,074
2410: Texts/Software TEXTS	3,000			3,000
Sub Total	3,000	0	0	3,000
2420: Instruct. Equip. EQUIPMENT	1,500			1,500
Sub Total	1,500	0	0	1,500
2430: General Supplies REG. EDUC. SPED EDUC.	32,500 0			32,500 0
Sub Total	32,500	0	0	32,500
2451: Instr. Tech. SUPPLIES	2,000			2,000
Sub Total	2,000	0	0	2,000
2720: TEST & ASSESS. SUPPLIES	300			300
Sub Total	300	0	0	300
2800: Psych. Services				

Stanley - FY19	Town	Revolv.	Grants	FY 19	Increase	Background
2210: Principal PROF SALARIES NON-PROF. SAL. SUPPLIES	110,067 48,376 3,000			110,057 48,376 3,000	0 0 0	principal admin assistant office supplies
Sub Total	161,433	0	0	161,433	0	
2305: Teaching REG. ED. SALARIES SPEC. SALARIES	1,040,449 163,317			1,040,449 163,317	(66,352) (28,068)	four less teachers; two support added turnover savings
Sub Total	1,203,766	0	0	1,203,766	(94,420)	
2310: Teach. Sys. Spec. SPEC. EDUC. SAL. READ. SPEC SAL. ELL SALARIES	227,858 72,637 96,155			227,858 72,637 96,155	14,846 4,791 14,171	
Sub Total	396,650	0	0	396,650	33,808	
2320: Medical/Therap. OT/PT/Sp./Vision	74,618			74,618	1,082	speech
Sub Total	74,618	0	0	74,618	1,082	
2325: Substitutes SUB. SALARIES	64,000			64,000	10,000	long term and permanent substitutes
Sub Total	64,000	0	0	64,000	10,000	
2330: Assistants ESP - Reg. Ed ESP - Spec. Ed Tutors - Spec. Ed/ABA Tutors - Other	44,529 119,456 56,981 61,104		50,755	44,529 170,211 56,981 61,104	0 0 0 (1,890)	before and after school coverage spec. ed & applied behavioral analysis literacy, math, title one
Sub Total	282,070	0	50,755	332,825	(1,890)	
2340: Library/Media PROF SALARIES EXPENSES	39,245 1,000			39,245 1,000	2,171 0	
Sub Total	40,245	0	0	40,245	2,171	
2410: Texts/Software TEXTS	3,000			3,000	0	
Sub Total	3,000	0	0	3,000	0	
2420: Instruct. Equip. EQUIPMENT	1,500			1,500	0	
Sub Total	1,500	0	0	1,500	0	
2430: General Supplies REG. EDUC. SPED EDUC.	32,500 0			32,500 0	0 0	student and curriculum supplies
Sub Total	32,500	0	0	32,500	0	
2451: Instr. Tech. SUPPLIES	2,000			2,000	0	
Sub Total	2,000	0	0	2,000	0	
2720: TEST & ASSESS. SUPPLIES	300			300	0	
Sub Total	300	0	0	300	0	
2800: Psych. Services						

# STANLEY

Stanley - FY18 Revised	Town	Revol.	Grants	FY 18
PROF SALARIES	78,104			78,104
SUPPLIES	500			500
Sub Total	78,604	0	0	78,604
2000: SUBTOTAL	2,389,935	0	50,755	2,440,690
3200: Health Services				
PROF SALARIES	70,567			70,567
SUPPLIES	600			600
Sub Total	71,167	0	0	71,167
3000: SUBTOTAL	71,167	0	0	71,167
4110: Cust. Services				
CUST. SALARIES	85,294	0		85,294
CUST. OTS/SUBS	11,000			11,000
SUPPLIES	12,000			12,000
Sub Total	108,294	0	0	108,294
4120: Heat				
HEATING FUEL	23,880	15,000		38,880
Sub Total	23,880	15,000	0	38,880
4130: Utility Services				
ELECTRICITY	9,428	7,500		16,928
Sub Total	9,428	7,500	0	16,928
4220: Maintenance				
BLDG. MAINT.	20,000	10,000		30,000
Sub Total	20,000	10,000	0	30,000
4450: Tech. Maint.				
TECH. MAINT.	13,000			13,000
Sub Total	13,000	0	0	13,000
4000: SUBTOTAL	174,602	32,500	0	207,102
TOTAL	2,635,704	32,500	50,755	2,718,959

Stanley - FY19	Town	Revol.	Grants	FY 19	Increase	Background
PROF SALARIES	81,969			81,969	3,865	psychologist
SUPPLIES	500			500	0	
Sub Total	82,469	0	0	82,469	3,865	
2000: SUBTOTAL	2,344,551	0	50,755	2,395,306	(45,384)	
3200: Health Services						
PROF SALARIES	71,626			71,626	1,059	nurse
SUPPLIES	600			600	0	
Sub Total	72,226	0	0	72,226	1,059	
3000: SUBTOTAL	72,226	0	0	72,226	1,059	
4110: Cust. Services						
CUST. SALARIES	85,294	0		85,294	0	sr. and jr.custodian(s)
CUST. OTS/SUBS	11,000			11,000	0	
SUPPLIES	12,000			12,000	0	cleaning/paper products
Sub Total	108,294	0	0	108,294	0	
4120: Heat						
HEATING FUEL	23,880	15,000		38,880	0	
Sub Total	23,880	15,000	0	38,880	0	
4130: Utility Services						
ELECTRICITY	9,428	7,500		16,928	0	
Sub Total	9,428	7,500	0	16,928	0	
4220: Maintenance						
BLDG. MAINT.	30,000	0		30,000	0	scheduled/emerg. repairs & projects
Sub Total	30,000	0	0	30,000	0	reduced ext. day support
4450: Tech. Maint.						
TECH. MAINT.	13,000			13,000	0	repairs and equipment
Sub Total	13,000	0	0	13,000	0	
4000: SUBTOTAL	184,602	22,500	0	207,102	0	
TOTAL	2,601,379	22,500	50,755	2,674,634	(44,325)	



# MIDDLE SCHOOL

MS - FY18 Revised	Town	Revolv.	Grants	FY 18
2210: Principal	208,000			208,000
PROF SALARIES	106,951			106,951
NON-PROF. SAL.	5,500			5,500
OTHER SALARIES	6,000			6,000
SUPPLIES				
Sub Total	326,451	0	0	326,451
2220: School Curr Leaders				
DEPT CURRIC. STIP.	29,795			29,795
Sub Total	29,795	0	0	29,795
2305: Teaching Services				
REG. ED. SALARIES	2,830,095			2,830,095
SPEC. SALARIES	611,745			611,745
Sub Total	3,441,840	0	0	3,441,840
2310: Teach. Svs. Spec.				
SPEC. EDUC. SAL.	909,873			909,873
READING SPEC SALARIES	90,119			90,119
ELL SALARIES	49,738			49,738
Sub Total	1,049,730	0	0	1,049,730
2315: Teaching Services				
GR. TEAM LEADERS	31,220			31,220
Sub Total	31,220	0	0	31,220
2320: Medical/Therap.				
OT/PT/Sp.Vision	51,438			51,438
Sub Total	51,438	0	0	51,438
2325: Substitutes				
SUB. SALARIES	43,000			43,000
Sub Total	43,000	0	0	43,000
2330: Assistants				
ESP - Reg. Ed	0			0
ESP - Spec. Ed	147,866		144,016	291,881
Tutors - Spec. Ed/ABA	107,373		43,359	107,373
Tutors - Other	0		43,359	43,359
Sub Total	255,239	0	187,375	442,614
2340: Library/Media				
PROF SALARIES	51,827			51,827
BOOKS	3,000			3,000
Sub Total	54,827	0	0	54,827
2410: Texts/Software				
TEXTS	2,500			2,500
Sub Total	2,500	0	0	2,500
2415: Oth. Instr. Mat.				
PAC. ARTS	2,000			2,000
FINE ARTS	2,000			2,000
Sub Total	4,000	0	0	4,000
2420: Instruct. Equip.				
EQUIP. REPLACEMENT	2,000			2,000
Sub Total	2,000	0	0	2,000
2430: General Supplies				
REG. ED.	41,428			41,428
SPEC EDUC.	0			0
Sub Total	41,428	0	0	41,428

MS - FY19	Town	Revolv.	Grants	FY 19	Increase	Background
2210: Principal	208,000			208,000	0	principal, assistant principal
PROF SALARIES	106,951			106,951	0	admin assistants (2)
NON-PROF. SAL.	5,500			5,500	0	scheduling stipend
OTHER SALARIES	6,000			6,000	0	office supplies
SUPPLIES						
Sub Total	326,451	0	0	326,451	0	
2220: School Curr Leaders						curriculum leaders
DEPT CURRIC. STIPENDS	29,795			29,795	0	
Sub Total	29,795	0	0	29,795	0	
2305: Teaching Services						
REG. ED. SALARIES	2,914,988			2,914,988	84,893	
SPEC. SALARIES	600,324			600,324	(11,421)	partial year position not funded
Sub Total	3,515,312	0	0	3,515,312	73,472	music, art, pe, stem, band
2310: Teach. Svs. Spec.						
SPEC. EDUC. SAL.	934,359			934,359	24,486	
READING SPEC SALARIES	91,472			91,472	1,353	
ELL SALARIES	61,513			61,513	11,775	
Sub Total	1,087,344	0	0	1,087,344	37,614	
2315: Teaching Services						
GR. TEAM LEADERS	31,220			31,220	0	two stipends per grade
Sub Total	31,220	0	0	31,220	0	
2320: Medical/Therap.						
OT/PT/Sp.Vision	52,204			52,204	766	speech
Sub Total	52,204	0	0	52,204	766	
2325: Substitutes						
SUB. SALARIES	53,000			53,000	10,000	long term and permanent substitutes
Sub Total	53,000	0	0	53,000	10,000	
2330: Assistants						
ESP - Reg. Ed	0			0	0	
ESP - Spec. Ed	131,479	16,366	144,016	291,881	(1)	spec. ed & applied behavioral analysis
Tutors - Spec. Ed/ABA	133,256		43,359	133,256	25,883	title one math
Tutors - Other	0		43,359	43,359	0	
Sub Total	264,735	16,366	187,375	468,496	25,882	
2340: Library/Media						
PROF SALARIES	52,605			52,605	778	
BOOKS	3,000			3,000	0	
Sub Total	55,605	0	0	55,605	778	
2410: Texts/Software						
TEXTS	2,500			2,500	0	
Sub Total	2,500	0	0	2,500	0	
2415: Oth. Instr. Mat.						
PAC. ARTS	2,000			2,000	0	music, art, PE, STEM
FINE ARTS	2,000			2,000	0	art, music, band
Sub Total	4,000	0	0	4,000	0	
2420: Instruct. Equip.						
EQUIP. REPLACEMENT	2,000			2,000	0	
Sub Total	2,000	0	0	2,000	0	
2430: General Supplies						
REG. ED.	41,428			41,428	0	student and curriculum supplies
SPEC EDUC.	0			0	0	
Sub Total	41,428	0	0	41,428	0	



# MIDDLE SCHOOL

MS - FY18 Revised	Town	Revol.	Grants	FY 18
2451: Instruct. Tech.				
SUPPLIES	4,000			4,000
Sub Total	4,000	0	0	4,000
2710: Guidance				
PROF SALARIES	191,029			191,029
NON-PROF. SAL.	44,405			44,405
Sub Total	235,434	0	0	235,434
2720: TEST & ASSESS.				
SUPPLIES	3,000			3,000
Sub Total	3,000	0	0	3,000
2800: Psych. Services				
PROF SALARIES	143,986			143,986
Sub Total	143,986	0	0	143,986
2000: SUBTOTAL	5,719,888	0	187,375	5,907,263
3200: Health Services				
PROF SALARIES	71,953			71,953
SUPPLIES	1,400			1,400
Sub Total	73,353	0	0	73,353
3510: Athletic Services				
COACHES SALARIES	14,278			14,278
EXPENSES	0			0
Sub Total	14,278	0	0	14,278
3520: Student Activities				
STIPENDS	15,146			15,146
Sub Total	15,146	0	0	15,146
3600: School Security				
SECURITY MONITOR	30,871			30,871
Sub Total	30,871	0	0	30,871
3000: SUBTOTAL	133,648	0	0	133,648
4110: Cust. Services				
CUST. SALARIES	245,121			245,121
CUST. OT/SUBS	20,000			20,000
SUPPLIES	18,000			18,000
Sub Total	283,121	0	0	283,121
4120: Heat				
HEATING FUEL	62,480			62,480
Sub Total	62,480	25,000	0	87,480
4130: Utility Services				
ELECTRICITY	85,836			85,836
Sub Total	85,836	7,500	0	93,336
4220: Maintenance				
BLDG. MAINT.	52,000			52,000
Sub Total	52,000	20,000	0	72,000
4450: Tech. Maint.				
TECH. MAINT.	25,000			25,000
Sub Total	25,000	0	0	25,000
4000: SUBTOTAL	508,437	52,500	0	560,937
TOTAL	6,361,973	52,500	187,375	6,601,848

MS - FY19	Town	Revol.	Grants	FY 19	Increase	Background
2451: Instruct. Tech.						
SUPPLIES	4,000			4,000	0	
Sub Total	4,000	0	0	4,000	0	
2710: Guidance						
PROF SALARIES	193,889			193,889	2,860	
NON-PROF. SAL.	44,405			44,405	0	admin assistant
Sub Total	238,294	0	0	238,294	2,860	
2720: TEST & ASSESS.						
SUPPLIES	3,000			3,000	0	
Sub Total	3,000	0	0	3,000	0	
2800: Psych. Services						
PROF SALARIES	96,140			96,140	(47,846)	psychologist
Sub Total	96,140	0	0	96,140	(47,846)	position reduction
2000: SUBTOTAL	5,807,028	16,386	187,375	6,010,789	103,526	
3200: Health Services						
PROF SALARIES	73,032			73,032	1,079	nurse
SUPPLIES	1,400			1,400	0	
Sub Total	74,432	0	0	74,432	1,079	
3510: Athletic Services						
COACHES SALARIES	14,643			14,643	365	updated to fully fund
EXPENSES	0			0	0	
Sub Total	14,643	0	0	14,643	365	
3520: Student Activities						
STIPENDS	15,146			15,146	0	student club advisors
Sub Total	15,146	0	0	15,146	0	
3600: School Security						
SECURITY MONITOR	30,871			30,871	0	visitor screening
Sub Total	30,871	0	0	30,871	0	
3000: SUBTOTAL	135,092	0	0	135,092	1,444	
4110: Cust. Services						
CUST. SALARIES	245,121			245,121	0	st. and jr.custodian(s)
CUST. OT/SUBS	20,000			20,000	0	
SUPPLIES	18,000			18,000	0	cleaning/paper products
Sub Total	283,121	0	0	283,121	0	
4120: Heat						
HEATING FUEL	62,480			62,480	0	
Sub Total	62,480	25,000	0	87,480	0	
4130: Utility Services						
ELECTRICITY	85,836			85,836	0	
Sub Total	85,836	7,500	0	93,336	0	
4220: Maintenance						
BLDG. MAINT.	72,000			72,000	0	scheduled/emerg. repairs & projects
Sub Total	72,000	0	0	72,000	0	reduced ext. day support
4450: Tech. Maint.						
TECH. MAINT.	25,000			25,000	0	repairs and equipment
Sub Total	25,000	0	0	25,000	0	
4000: SUBTOTAL	528,437	32,500	0	560,937	0	
TOTAL	6,470,557	48,886	187,375	6,706,818	104,970	



# HIGH SCHOOL

HS - FY18 Revised	Town	Revol.	Grants	FY 18
2210: Principal	261,967			261,967
PROF SALARIES	94,379		26,363	120,742
NON-PROF. SAL.	5,500			5,500
OTHER SALARIES	18,000			18,000
SUPPLIES	379,846	0	26,363	406,209
Sub Total				
2220: Curr Ldrs/Dept Heads	76,750			76,750
DEPT HEAD STIP.	76,750	0	0	76,750
Sub Total				
2305: Professional	3,278,122		90,904	3,369,026
REG. ED. SALARIES	680,233		186,830	867,063
SPEC. SALARIES	3,958,355	0	277,734	4,236,089
Sub Total				
2310: Teach. Svs. Spec.	679,436			679,436
SPEC. EDUC. SAL.	62,417			62,417
ELL SALARIES	741,853	0	0	741,853
Sub Total				
2320: Medical/Therap.	12,759			12,759
OT/PT/Sp. Vision	12,759	0	0	12,759
Sub Total				
2325: Substitutes	59,000			59,000
SUB. SALARIES	59,000	0	0	59,000
Sub Total				
2330: Assistants	0			0
ESP - Reg. Ed	21,174	20,876	176,611	218,661
ESP - Spec. Ed	0			0
Tutors - Spec. Ed/ABA	44,437	14,706		59,143
Tutors - Other	65,611	35,582	176,611	277,804
Sub Total				
2340: Library/Media	78,361			78,361
PROF SALARIES	3,000			3,000
BOOKS	81,361	0	0	81,361
Sub Total				
2400: Instruct. Mat.				
2410: Texts/Software	2,500			2,500
TEXTS	2,500	0	0	2,500
Sub Total				
2415: Oth. Instr. Mat.	4,500			4,500
PRA.C. ARTS	5,000			5,000
FINE ARTS	1,900			1,900
P.E.	11,400	0	0	11,400
Sub Total				
2420: Instruct. Equip.				
EQUIPMENT	1,000			1,000
Sub Total				
2430: General Supplies	20,500			20,500
REG. ED.	0			0
SPEC. EDUC.	26,000			26,000
VIRTUAL HIGH SCHOOL	46,500	0	0	46,500
Sub Total				
2451: Instruct. Tech.	1,000			1,000
SUPPLIES	1,000	0	0	1,000
Sub Total				
2710: Guidance				

HS - FY19	Town	Revol.	Grants	FY 19	Increase	Background
2210: Principal	261,967			261,967	0	principal, 1.3 assist principals
PROF SALARIES	94,379		26,363	120,742	0	admin assistants (2.5)
NON-PROF. SAL.	5,500			5,500	0	scheduling stipend
OTHER SALARIES	18,000			18,000	0	office supplies
SUPPLIES	379,846	0	26,363	406,209	0	
Sub Total						
2220: Curr Ldrs/Dept Heads	76,750			76,750	0	curriculum leaders
DEPT HEAD STIPEND	76,750	0	0	76,750	0	
Sub Total						
2305: Professional	3,336,657		92,234	3,428,891	59,865	
REG. ED. SALARIES	883,008		15,000	898,008	30,945	reduced Gelfand and CATV funding
SPEC. SALARIES	4,219,665	0	107,234	4,326,899	90,810	
Sub Total						
2310: Teach. Svs. Spec.	641,862			641,862	(37,574)	
SPEC. EDUC. SAL.	66,107			66,107	3,690	
ELL SALARIES	707,969	0	0	707,969	(33,864)	
Sub Total						
2320: Medical/Therap.	12,951			12,951	192	speech
OT/PT/Sp. Vision	12,951	0	0	12,951	192	
Sub Total						
2325: Substitutes	69,000			69,000	10,000	long term and permanent substitutes
SUB. SALARIES	69,000	0	0	69,000	10,000	
Sub Total						
2330: Assistants	0			0	0	
ESP - Reg. Ed	21,174	20,876	176,611	218,661	0	spec. ed & applied behavioral analysis
ESP - Spec. Ed	0			0	0	
Tutors - Spec. Ed/ABA	44,437	14,706		59,143	0	
Tutors - Other	65,611	35,582	176,611	277,804	0	spec. ed.
Sub Total						
2340: Library/Media	79,531			79,531	1,170	
PROF SALARIES	3,000			3,000	0	
BOOKS	82,531	0	0	82,531	1,170	
Sub Total						
2400: Instruct. Mat.					0	
2410: Texts/Software	2,500			2,500	0	
TEXTS	2,500	0	0	2,500	0	
Sub Total						
2415: Oth. Instr. Mat.	4,500			4,500	0	music, art, P.E. STEM
PRA.C. ARTS	5,000			5,000	0	art, music, band
FINE ARTS	1,900			1,900	0	
P.E.	11,400	0	0	11,400	0	
Sub Total						
2420: Instruct. Equip.	6,000			6,000	5,000	\$5,000 for C218 furniture
EQUIPMENT	6,000	0	0	6,000	5,000	
Sub Total						
2430: General Supplies	23,500			23,500	3,000	student and curriculum supplies
REG. ED.	0			0	0	increased for photo program
SPEC. EDUC.	14,000			14,000	(12,000)	reduced to FY17 amount; \$ moved
VIRTUAL HIGH SCHOOL	37,500	0	0	37,500	(9,000)	
Sub Total						
2451: Instruct. Tech.	1,000			1,000	0	
SUPPLIES	1,000	0	0	1,000	0	
Sub Total						
2710: Guidance						



## HIGH SCHOOL

HS - FY18 Revised	Town	Revolv.	Grants	FY 18
PROF SALARIES	242,127			242,127
NON-PROF. SAL.	46,733			46,733
Sub Total	288,860	0	0	288,860
2720: TEST & ASSESS.				
SUPPLIES	5,000			5,000
Sub Total	5,000	0	0	5,000
2800: Psych. Services				
PROF SALARIES	185,712			185,712
Sub Total	185,712	0	0	185,712
2000:SUBTOTAL	5,917,507	35,582	480,708	6,433,797
3200: Health Services				
PROF SALARIES	81,444			81,444
NON-PROF. SAL.	18,352			18,352
SUPPLIES	1,400			1,400
Sub Total	101,196	0	0	101,196
3510: Athletic Services				
NON-PROF. SAL.	53,775			53,775
COACHES STIPENDS	229,232			229,232
EXPENSES	0			0
EQUIPMENT	0			0
Sub Total	283,007	0	0	283,007
3520: Student Activities				
HS ACT. SAL.	17,969			17,969
STU. ADV. SAL.	32,939			32,939
CLASS ADV. SAL.	7,866			7,866
DRAMA EXPENSE	10,000			10,000
BAND EXPENSE	0			0
GRADUATION	8,000			8,000
Sub Total	76,774	0	0	76,774
3600: School Security				
SECURITY MONITORS	61,743			61,743
Sub Total	61,743	0	0	61,743
3000: SUBTOTAL	522,720	0	0	522,720
4110: Cust. Services				
CUST. SALARIES	87,901			87,901
CUST. OVERTIME	20,500	10,000		30,500
CLEANING SERV.	190,000			190,000
SUPPLIES	18,970			18,970
Sub Total	317,371	10,000	0	327,371
4120: Heat				
HEATING FUEL	81,000			81,000
Sub Total	81,000	0	0	81,000
4130: Utility Services				
ELECTRICITY	171,215	20,000		191,215
Sub Total	171,215	20,000	0	191,215
4220: Maintenance				
BLDG. MAINT.	113,000	5,000		118,000
Sub Total	113,000	5,000	0	118,000
4450: Tech. Maint.				
TECH. MAINT.	26,000			26,000
Sub Total	26,000	0	0	26,000
4000: SUBTOTAL	708,586	35,000	0	743,586
TOTAL	7,148,813	70,582	480,708	7,700,103

HS - FY19	Town	Revolv.	Grants	FY 19	Increase	Background
PROF SALARIES	250,893			250,893	8,566	guidance counselors
NON-PROF. SAL.	46,733			46,733	0	admin. assist.
Sub Total	297,426	0	0	297,426	8,566	
2720: TEST & ASSESS.						
SUPPLIES	5,000			5,000	0	college/career mgmt. software
Sub Total	5,000	0	0	5,000	0	
2800: Psych. Services						
PROF SALARIES	193,311			193,311	7,599	psychologist
Sub Total	193,311	0	0	193,311	7,599	
2000:SUBTOTAL	6,168,460	35,582	310,208	6,514,250	80,453	
3200: Health Services						
PROF SALARIES	83,150			83,150	1,706	nurse
NON-PROF. SAL.	0			0	(18,352)	position not funded
SUPPLIES	1,400			1,400	0	
Sub Total	84,550	0	0	84,550	(16,646)	
3510: Athletic Services						
NON-PROF. SAL.	53,775			53,775	0	admin assistant
COACHES STIPENDS	233,570			233,570	4,338	updated to fully fund
EXPENSES	0			0	0	
EQUIPMENT	0			0	0	
Sub Total	287,345	0	0	287,345	4,338	
3520: Student Activities						
HS ACT. SAL.	17,969			17,969	0	student club advisors
STU. ADV. SAL.	32,939			32,939	0	student activity advisors
CLASS ADV. SAL.	7,866			7,866	0	class advisors (2 per class)
DRAMA EXPENSE	10,000			10,000	0	royalty, production expenses
BAND EXPENSE	4,000			4,000	0	\$ moved from virtual high school
GRADUATION	8,000			8,000	0	diplomas, banquet, services, supplies
Sub Total	80,774	0	0	80,774	4,000	
3600: School Security						
SECURITY MONITORS	61,743			61,743	0	visitor screening, monitor hallways
Sub Total	61,743	0	0	61,743	0	
3000: SUBTOTAL	514,412	0	0	514,412	(8,368)	
4110: Cust. Services						
CUST. SALARIES	87,901			87,901	0	sr. and jr.custodian(s)
CUST. OVERTIME	20,500	10,000		30,500	0	
CLEANING SERV.	215,000			215,000	25,000	contract out to bid; projected increase
SUPPLIES	18,970			18,970	0	cleaning/paper products
Sub Total	342,371	10,000	0	352,371	25,000	
4120: Heat						
HEATING FUEL	81,000			81,000	0	
Sub Total	81,000	0	0	81,000	0	
4130: Utility Services						
ELECTRICITY	171,215	20,000		191,215	0	
Sub Total	171,215	20,000	0	191,215	0	
4220: Maintenance						
BLDG. MAINT.	113,000	5,000		118,000	0	scheduled/emerg. repairs & projects
Sub Total	113,000	5,000	0	118,000	0	
4450: Tech. Maint.						
TECH. MAINT.	26,000			26,000	0	repairs and equipment
Sub Total	26,000	0	0	26,000	0	
4000: SUBTOTAL	733,586	35,000	0	768,586	25,000	
TOTAL	7,416,458	70,582	310,208	7,797,248	97,145	