

BUDGET SUMMARY

Account Description	FY17 Actual	FY18 Budget	FY19 Level Service	FY19 Level Funded	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET	
					\$	%
Administration	654,379	755,739	741,978	-	(13,761)	-1.82%
Chaffee School	1,449,342	1,479,469	1,505,719	-	26,250	1.77%
Clara Barton School	1,896,968	1,786,693	1,907,378	-	120,685	6.75%
Middle School	2,487,114	2,352,909	2,435,654	-	82,744	3.52%
High School	3,550,060	3,533,832	3,736,532	-	202,700	5.74%
COFFEE	456,000	553,000	456,303	-	(96,697)	-17.49%
Student Services	3,721,105	4,117,002	4,648,200	-	531,198	12.90%
IT Districtwide	364,058	379,196	387,745	-	8,549	2.25%
Custodial Services	474,528	498,076	503,755	-	5,679	1.14%
Athletics	184,991	181,400	181,400	-	-	0.00%
Transportation	1,210,544	1,209,832	1,477,177	-	267,345	22.10%
Crossing Guards	20,051	25,000	25,000	-	-	0.00%
Medicaid Billing	7,500	7,500	7,500	-	-	0.00%
Total Education Budget	16,476,639	16,879,648	18,014,341	-	1,134,693	6.72%

Amount voted at Town Meeting		16,879,648	17,479,976		600,328	3.56%
Variance		0	534,365			

Budget Offsets						
COFFEE Tuitions	338,767	329,836	359,325	-	29,489	8.94%
Food Service	465,438	488,842	436,487	-	(52,355)	-10.71%
Athletic Revolving	27,949	28,000	28,000	-	-	0.00%
EduCare	202,799	249,676	251,221	-	1,545	0.62%
Pre-School Revolving	76,261	81,575	86,676	-	5,102	6.25%
Circuit Breaker	173,869	592,234	403,031	-	(189,203)	-31.95%
School Choice	49,749	82,820	65,000	-	(17,820)	-21.52%
Pre-School Grant	28,658	27,532	27,808	-	277	1.00%
SPED 240 Grant	492,377	484,251	437,070	-	(47,181)	-9.74%
SPED Improvement	15,674	6,474	6,474	-	-	0.00%
Title I Grant	250,953	414,614	386,475	-	(28,139)	-6.79%
Title IIA	23,888	81,809	80,297	-	(1,512)	-1.85%
Title IV	-	6,945	6,945	-	-	0.00%

Account	Account Description		FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET \$	Explanation
SCHOOL COMMITTEE (1110)								
001-301-5100-111080	STIPENDS		3,269	3,350	3,350		-	
	Description	Quantity	Cost Per Item	Total Cost				
	1 Chair @ 750 annually	1	\$750.00	750				
	4 Members @ 650 annually	4	\$650.00	2,600				
001-301-5501-111080	SUPPLIES AND MATERIALS		864	750	750		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Various Supplies for SC Meetings	1	\$750.00	750				
001-301-5601-111080	OTHER EXPENSES		5,020	5,068	5,068		-	
	Description	Quantity	Cost Per Item	Total Cost				
	MASC Membership	1	\$5,068.00	5,068				
001-301-5602-111080	TRAVEL		-	250	250		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Travel Reimbursement for members as needed	1	\$250.00	250				
001-301-5613-111080	CONFERENCES		495	1,700	1,700		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Conferences throughout the year	1	\$1,700.00	1,700				
Total 1110 - School Committee			9,648	11,118	11,118	-	-	
SUPERINTENDENT (1210)								
001-301-5101-121080	ADMINISTRATORS SALARIES		159,139	140,000	153,000		13,000	Increase for New Superintendent
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Administrator (Salary)			153,000				
001-301-5201-121080	CLERICAL SALARIES		53,792	55,550	57,217		1,667	3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Clerical Staff (including SC Recording Secretary)			57,217				
001-301-5501-121080	SUPPLIES AND MATERIALS		375	1,000	1,000		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Various Office Supplies, letterhead, envelopes	1	\$1,000.00	1,000				
001-301-5602-121080	TRAVEL		1,367	1,300	3,800		2,500	\$2500 Increase for Travel Reimbursement
	Description	Quantity	Cost Per Item	Total Cost				
	Travel Allowance/Reimbursement	1	\$3,800.00	3,800				
001-301-5606-121080	DUES & SUBSCRIPTIONS		8,150	5,125	5,125		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Marshall Memo	1	\$190.00	190				
	MASS Membership Assessment & Superintendent Du	1	\$1,850.00	1,850				
	Mass Induction Program	1	\$2,900.00	2,900				
	WORCESTER CTY SUPERINTENDENTS	1	\$185.00	185				
001-301-5607-121080	ADVERTISING		3,638	3,300	3,300		-	
	Description	Quantity	Cost Per Item	Total Cost				
	School Spring	1	\$3,300.00	3,300				
001-301-5613-121080	CONFERENCES		3,724	4,000	4,000		-	

Description	Quantity	Cost Per Item	Total Cost						
Misc. Conferences	1	\$4,000.00	4,000						
Total 1210 - Superintendent				230,185	210,275	227,442	-	17,167	
BUSINESS & FINANCE (1410)									
001-301-5101-141080	ADMINISTRATORS SALARIES			62,500	65,000	95,000		30,000	New Position - Director of Finance & Operations
Description									
Director of Operations & Finance									
			95,000						
001-301-5143-141080	RETIREMENT AND CONTINGENCY			-	58,660	58,660		(0)	
Description									
Unforeseen Contingency									
	1	\$58,660.00	58,660						
001-301-5201-141080	CLERICAL SALARIES			149,945	161,074	164,649		3,575	3% + 1 SEIU Contractual Increase
Description									
3.0 FTE Full time Staff members + Summer Intern									
			164,649						
001-301-5301-141080	MAIL COURIER			1,837	3,900	3,900		-	
Description									
1 Hour per Day									
	260	\$15.00	3,900						
001-301-5402-141080	POSTAGE METER RENTAL			1,757	973	973		-	
Description									
Rental of Central Office Postage Machines									
	1	\$973.00	973						
001-301-5501-141080	SUPPLIES AND MATERIALS			8,489	8,200	8,200		-	
Description									
Office Supplies Central Office									
	1	\$8,200.00	8,200						
001-301-5504-141080	POSTAGE			4,421	4,900	4,900		-	
Description									
Postage for Central Office and Schools									
	1	\$4,900.00	4,900						
001-301-5601-141080	OTHER EXPENSES			1,261	2,000	1,000		(1,000)	Personal Property damage removed
Description									
Reimb to food services for various mtgs w/in district									
	1	\$1,000.00	1,000						
Repairs for damages to Personal Property per Contracts									
001-301-5602-141080	TRAVEL			3,197	2,100	2,100		-	
Description									
Travel Allowance/Reimbursement									
	1	\$2,100.00	2,100						
001-301-5606-141080	DUES & SUBSCRIPTIONS			745	850	850		-	
Description									
MASBO									
	1	\$850.00	850						
001-301-5607-141080	ADVERTISING			48	100	100		-	
Description									
Advertising Expenses for Bids									
	1	\$100.00	100						
001-301-5613-141080	CONFERENCES			7,973	8,000	9,570		1,570	MCPPO Training Added + \$2000 reduction for MASBO
Description									
MASBO Annual Institute									
	1	\$6,000.00	6,000						
MCPPO Training									
	6	\$595.00	3,570						
Total 1410 - Business & Finance				242,174	315,757	349,902	-	34,145	
LEGAL SERVICES - SCHOOL COMMITTEE (1430)									

001-301-5414-143080	LEGAL SERVICES				7,825	26,000	45,000	19,000	\$19,000 Increase for Contract Negotiations
	Description	Quantity	Cost Per Item	Total Cost					
	Legal Services (including SPED Legal Services)	1	\$45,000.00	45,000					
Total 1430 - Legal Serv. for School Comm.					7,825	26,000	45,000	-	19,000
LEGAL SETTLEMENTS (1435)									
001-301-5401-143580	LEGAL SETTLEMENTS/CONTRACTED SERVICES				19,000	19,000	-	(19,000)	Settlements moved to Legal for Contract Negotiations
	Description	Quantity	Cost Per Item	Total Cost					
	Legal Settlements	1	\$0.00	-					
Total 1435 - Legal Settlements					19,000	19,000	-	-	(19,000)
INSTRUCTIONAL COORD/TEAM LEADERS (2315)									
001-301-5102-231580	PROFESSIONAL STAFF - ELL				44,177	46,120	-	(46,120)	ESL Moved to SPED Budget
	Description	Quantity	Cost Per Item	Total Cost					
	.6 FTE Staff member			-					
Total 2315 - Team Leaders					44,177	46,120	-	-	(46,120)
PROFESSIONAL DEVELOPMENT TUITION REIMBURSEMENT (2356)									
001-301-5622-2356xx	TUITION REIMBURSEMENT - PROF.DEV				30,775	24,600	24,600	-	
	Description	Quantity	Cost Per Item	Total Cost					
	12 Chaffee 9 Tuition Reimbursement	9	\$600.00	5,400					
	14 Clara Barton 5 Tuition Reimbursement	5	\$600.00	3,000					
	16 14 Middle Tuition Reimbursement	14	\$600.00	8,400					
	17 13 High Tuition Reimbursement	13	\$600.00	7,800					
Total 2356 - Professional Development Tuition Reimbursement					30,775	24,600	24,600	-	-
OTHER INSTRUCTIONAL SERVICES (2440)									
001-301-5401-244010	PROFESSIONAL STAFF - TUTORING					18,840	-	(18,840)	Tutoring Moved to SPED Budget
	Description	Quantity	Cost Per Item	Total Cost					
	Tutoring as needed for reg day students in all schools	-	\$30.00	-					
001-301-5416-244010	CONSULTANTS/FREC MEMBERSHIP				3,000	3,000	3,000	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Annual FREC Membership, Other Consultants	1	\$3,000.00	3,000					
Total 2440 Other Instructional Services					3,000	21,840	3,000	-	(18,840)
MEDICAL HEALTH SERVICES (3200)									
001-301-5401-320080	PROFESSIONAL STAFF - MEDICAL/HEALTH SVC.				7,500	7,500	7,500	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Contracted D/W physician services	1	\$7,500.00	7,500					
Total 3200 - Medical Health Services					7,500	7,500	7,500	-	-
FOOD SERVICE (3400)									
001-301-5501-340080	FOOD SERVICE				429	500	-	(500)	Removed Food Service for Delinquent Accounts
	Description	Quantity	Cost Per Item	Total Cost					
	\$500 - Uncollectible food service accounts	1	\$0.00	-					
Total 3400 - Food Service Contingency					429	500	-	-	(500)
SCHOOL SECURITY (3600)									
001-301-5102-360080	PROFESSIONAL STAFF - SRO				-	8,227	8,614	387	Police Contract Increase
	Description	Quantity	Cost Per Item	Total Cost					

Resource Office - Once/Week - 38 Weeks (Police Offi 3.5 \$64.77 8,614

Total 3600 - School Resource Officer				-	8,227	8,614	-	387
UTILITY SERVICES (4130)								
001-301-5404-413080	TELEPHONE			14,574	17,800	17,800		-
	Description	Quantity	Cost Per Item	Total Cost				
	Districtwide landlines and Central Office Cell Phones	1	\$5,800.00	5,800				
	Districtwide Verizon	1	\$12,000.00	12,000				
Total 4130 - Utility Services				14,574	17,800	17,800	-	-
MAINTENANCE OF EQUIPMENT (4230)								
001-301-5501-423080	SUPPLIES AND MATERIALS			483	1,400	1,400		-
	Description	Quantity	Cost Per Item	Total Cost				
	Misc Equipment Maintenance Supplies and Materials	1	\$1,400.00	1,400				
001-301-5601-423080	OTHER EXPENSES			100	100			-
	Description	Quantity	Cost Per Item	Total Cost				
	Misc Equipment Maintenance Other Expenses	1	\$100.00	100				
Total 4230 - Maintenance of Equipment				483	1,500	1,500	-	-
LEASE OF EQUIPMENT (5300)								
001-301-5401-530080	CONTRACTUAL SERVICE - LEASE OF EQUIPMENT			5,011	5,901	5,901		-
	Description	Quantity	Cost Per Item	Total Cost				
	Lease of 2 machines	2	\$2,950.68	5,901				
Total 5300 - Lease of Equipment				5,011	5,901	5,901	-	-
LEASE OF BUILDING (5350)								
001-301-5401-535080	LEASE OF BUILDING			39,600	39,600	39,600		-
	Description	Quantity	Cost Per Item	Total Cost				
	Rent of School Admin Offices	1	\$39,600.00	39,600				
Total 5300 - Lease of Building				39,600	39,600	39,600	-	-
Total Districtwide and Administration				654,379	755,739	741,978	-	(13,761)

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
SCHOOL LEADERSHIP BUILDING (2210)								
001-302-5102-221080	PROFESSIONAL STAFF - SCHOOL LEADERSHIP-B	97,000	97,970	100,910		2,940		3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Building Administration			100,910				
001-302-5201-221080	CLERICAL SALARIES - SCHOOL LEADERSHIP-BU	50,535	53,953	54,493		540		SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE School Year plus 15 Hr/Wk			54,493				
001-302-5202-221080	CLERICAL SUBSTITUTES - SCHOOL LEADERSHIP	-	800	800		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Clerical Substitutes as needed			800				
001-302-5305-221080	OTHER SALARIES-PLAYGROUND AIDE - SCHOOL	11,253	16,460	16,460		-		
	Description	Quantity	Cost Per Item	Total Cost				
	4 Playground Aides 2 hours/day for 180 days			16,460				
001-302-5501-221080	SUPPLIES AND MATERIALS - SCHOOL LEADERSH	457	5,350	5,350		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Printer supplies - Office	1	\$3,000.00	3,000				
	Various Office supplies - pens, pencils, folders, etc	1	\$1,450.00	1,450				
	Paper	1	\$900.00	900				
001-302-5613-221080	EDUCATION, CONFERENCES, ETC - SCHOOL LEA	686	500	500		-		
	Description	Quantity	Cost Per Item	Total Cost				
	MESPA Conference	1	\$500.00	500				
Total 2210 - School Building Leadership		159,930	175,033	178,513	-	3,480		
TEACHERS CLASSROOM (2305)								
001-302-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM	940,519	1,011,798	1,015,202		3,404		OEA Contractual Increase + Mindfulness reduced to 0.5 FTE
	Description	Quantity	Cost Per Item	Total Cost				
	6.0 FTE GRADE 1			1,015,202				
	6.0 FTE KINDERGARTEN							
	0.5 FTE PE							
	0.5 FTE HEALTH							
	0.5 FTE ART							
	0.5 FTE MUSIC							
	0.5 FTE MINDFULNESS							
Total 2305 - Teachers Classroom		940,519	1,011,798	1,015,202	-	3,404		
SUBSTITUTE TEACHERS (2325)								
001-302-5103-232510	SUBSTITUTES - SHORT TERM (REG DAY/SPED)	21,006	15,620	16,500		880		Sub rate increase to \$75 per diem
	Description	Quantity	Cost Per Item	Total Cost				
	\$75/DAY- 220 DAYS	220	\$75.00	16,500				
Total 2325 - Substitute Teachers		21,006	15,620	16,500	-	880		
INSTRUCTIONAL ASSISTANCE (2330)								
001-302-5301-233010	INSTRUCTIONAL AIDES	65,043	-	-		-		
	Description	Quantity	Cost Per Item	Total Cost				
	3.0 FTE IAs - Eliminated			0				
Total 2330 - Instructional Assistance		65,043	-	-	-	-		

LIBRARIAN AND MEDIA CENTER DIRECTORS (2340)									
001-302-5301-234080	SUPPORT STAFF - LIBRARIANS & MEDIA CENTE				27,151	27,225	27,502	277	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Library Support Aide			27,502					
Total 2340 - Librarian and Media Center					27,151	27,225	27,502	-	277
PROFESSIONAL DEVELOPMENT STIPENDS, PROVIDERS, AND EXPENDITURES (2356)									
001-302-5501-235610	SUPPLIES AND MATERIALS - PROF.DEV OTHER				-	400	400	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Staff Materials for Training Sessions (folders, labels, sticky notes, chart paper, markers)	1	\$400.00	400					
Total 2356 - Prof Dev					-	400	400	-	-
TEXTBOOKS AND RELATED SOFTWARE (2410)									
001-302-5501-241010	SUPPLIES AND MATERIALS - TXTBK. & RELATED				9,806	6,556	7,000	444	Foundations added; Wonders removed
	Description	Quantity	Cost Per Item	Total Cost					
	Pearson enVision Math Mats K, and Gr 1	5	\$700.00	3,500					
	Shipping and Handling	1	\$1,000.00	1,000					
	Wilson Foundations Materials	1	\$2,500.00	2,500					
Total 2410 - Textbooks and related materials					9,806	6,556	7,000	-	444
OTHER INSTRUCTIONAL MATERIALS (2415)									
001-302-5501-241510	SUPPLIES AND MATERIALS - OTHER INSTRC. M				269	650	650	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Gr.K-1 Desk Academic Name Plates	1	\$650.00	650					
Total 2415 - Other Instructional Materials					269	650	650	-	-
GENERAL SUPPLIES (2430)									
001-302-5501-243010	SUPPLIES AND MATERIALS - GENERAL SUPPLY				5,779	9,310	9,250	(60)	Misc. Supplies reduced
	Description	Quantity	Cost Per Item	Total Cost					
	General Supplies (Folders, paints, colored copy paper, pencils, pocket folders, binders)	2	\$1,500.00	3,000					
	Copier/Printer Supplies (ink,toner, master rolls)	1	\$5,000.00	5,000					
	Student Daily Communication/Homework Folders	4	\$250.00	1,000					
	Student Handbooks	63	\$4.00	250					
Total 2430 - General Supplies					5,779	9,310	9,250	-	(60)
OTHER INSTRUCTIONAL SERVICES (2440)									
001-302-5602-244010	OTHER INSTRUCTIONAL SERVICES - TRAVEL				501	500	500	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Mileage Reimbursement			500					
Total 2440 - Other Instructional Services					501	500	500	-	-
GUIDANCE (2710)									
001-302-5102-271010	PROFESSIONAL STAFF - GUIDANCE:COUNSELORS				78,859	83,445	84,659	1,214	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Staff member			84,659					
Total 2710 - Guidance					78,859	83,445	84,659	-	1,214
MEDICAL HEALTH SERVICES (3200)									
001-302-5102-320080	PROFESSIONAL STAFF - MEDICAL/HEALTH SVC.				60,307	72,481	59,892	(12,589)	New nurse hired at B6
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Staff member			59,892					
001-302-5103-320080	SUBSTITUTES - MEDICAL/HEALTH SVC.				8,813	2,000	2,000	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Substitute Coverage	1	\$2,000.00	2,000					

Total 3200 - Medical Health Services				69,120	74,481	61,892	-	(12,589)	
HEATING OF BUILDINGS (4120)									
001-302-5501-412080	SUPPLIES AND MATERIALS - HEATING OF BUIL			25,142	32,000	32,000		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Natural Gas	1	\$32,000.00	32,000					
Total 4120 - Heating				25,142	32,000	32,000	-	-	
UTILITY SERVICES (4130)									
001-302-5403-413080	ELECTRICITY - UTILITY SERVICES			30,288	25,200	53,900		28,700	Increase to Electricity - No longer paid through Town; No application of Solar Credits
	Description	Quantity	Cost Per Item	Total Cost					
	Electricity	598,888	\$0.09	53,900					
001-302-5404-413080	TELEPHONE - UTILITY SERVICES			299	1,000	1,000		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Telephone Service	1	\$1,000.00	1,000					
001-302-5405-413080	WATER - UTILITY SERVICES			2,265	3,000	3,000		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Aquarion	1	\$3,000.00	3,000					
001-302-5406-413080	PEST CONTROL - UTILITY SERVICES			720	900	900		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Pest Control Outside Service	1	\$900.00	900					
001-302-5407-413080	RUBBISH - UTILITY SERVICES			5,508	5,600	5,600		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Dumpster Rental and Disposal	1	\$5,600.00	5,600					
Total 4130 - Utility Services				39,080	35,700	64,400	-	28,700	
BUILDING SECURITY SYSTEMS (4225)									
001-302-5401-422580	CONSULTANTS/INSPECT./CONT.SERV - BUILDIN			2,162	850	1,350		500	Increase \$500 FY18 Underfunded
	Description	Quantity	Cost Per Item	Total Cost					
	American Alarm monitoring services	1	\$1,350.00	1,350					
Total 4225 - Building Security Systems				2,162	850	1,350	-	500	
LEASE OF EQUIPMENT (5300)									
001-302-5401-530080	CONTRACTED SERVICES-LEASE			4,975	5,901	5,901		-	
	Description	Quantity	Cost Per Item	Total Cost					
	Lease of 2 copy machines	2	\$2,950.68	5,901					
Total 5300 - Lease of Equipment				4,975	5,901	5,901	-	-	
Total Chaffee School				1,449,342	1,479,469	1,505,719	-	26,250	

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						\$		
SCHOOL LEADERSHIP BUILDING (2210)								
001-304-5102-221080	PROFESSIONAL STAFF - SCHOOL LEADERSHIP-B	93,000	93,930	139,401		45,471	3%	Increase + Asst. Principal added
	Description	Quantity	Cost Per Item	Total Cost				
	1.5 FTE Building Administration			139,401				
001-304-5201-221080	CLERICAL SALARIES - SCHOOL LEADERSHIP-BU	52,048	51,054	51,870		816		SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE School Year plus 15 Hr/Wk			51,870				
001-304-5202-221080	CLERICAL SUBSTITUTES - SCHOOL LEADERSHIP	0	1,600	1,600		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Clerical Substitutes as needed			1,600				
001-304-5305-221080	OTHER SALARIES-PLAYGROUND AIDE - SCHOOL	21,106	16,460	16,460		-		
	Description	Quantity	Cost Per Item	Total Cost				
	4 Playground Aides			16,460				
001-304-5501-221080	SUPPLIES AND MATERIALS - SCHOOL LEADERSH	0	5,700	5,700		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Printer supplies - Office	2	\$1,600.00	3,200				
	Various Office supplies - pens, pencils, folders, etc	1	\$2,000.00	2,000				
	Paper	1	\$500.00	500				
001-304-5504-221080	POSTAGE - SCHOOL LEADERSHIP-BUILDING	0	100	100		-		
	Description	Quantity	Cost Per Item	Total Cost				
	As needed for mailing home	1	\$100.00	100				
001-304-5601-221080	OTHER EXPENSES - SCHOOL LEADERSHIP-BUILD	0	250	250		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Other expenses	1	\$250.00	250				
001-304-5602-221080	TRAVEL - SCHOOL LEADERSHIP-BUILDING	0	250	250		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Travel Reimbursement	1	\$250.00	250				
001-304-5613-221080	EDUCATION, CONFERENCES, ETC - SCHOOL LEA	180	500	500		-		
	Description	Quantity	Cost Per Item	Total Cost				
	MESPA Conference	1	\$500.00	500				
Total 2210 - School Building Leadership		166,334	169,844	216,131	-	46,287		
TEACHERS CLASSROOM (2305)								
001-304-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM	1,389,838	1,272,468	1,307,131		34,663		OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	5.0 FTE GRADE 2			1,307,131				
	6.0 FTE GRADE 3							
	5.0 FTE GRADE 4							
	0.5 FTE PE							
	0.5 FTE HEALTH							
	0.5 FTE ART							
	0.5 FTE MUSIC							
Total 2305 - Teachers Classroom		1,389,838	1,272,468	1,307,131	-	34,663		
SUBSTITUTE TEACHERS (2325)								

001-304-5103-232510	SUBSTITUTES - SUBSTITUTES				31,363	18,460	19,500	1,040	Sub rate increase to \$75 per diem
	Description	Quantity	Cost Per Item	Total Cost					
	SUBS 260 days @ \$75/day	260	\$75.00	19,500					
Total 2325 - Substitute Teachers					31,363	18,460	19,500	-	1,040
LIBRARIAN AND MEDIA CENTER DIRECTORS (2340)									
001-304-5301-234080	SUPPORT STAFF - LIBRARIANS & MEDIA CENTE				23,804	27,225	27,502	277	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Library Support Aide			27,502					
Total 2340 - Librarian and Media Center					23,804	27,225	27,502	-	277
PROFESSIONAL DEVELOPMENT STIPENDS, PROVIDERS, AND EXPENDITURES (2356)									
001-304-5501-235610	SUPPLIES AND MATERIALS - PROF.DEV STIPENDS, PROVID.,EXP				432	400	400	-	
	Description	Quantity	Cost Per Item	Total Cost					
	PD Supplies and Materials added	1	\$400.00	400					
Total 2356 - Prof Dev					432	400	400	-	-
TEXTBOOKS AND RELATED SOFTWARE (2410)									
001-304-5501-241010	SUPPLIES AND MATERIALS - TXTBK. & RELATE				11,258	17,839	17,785	(54)	Supplies reduced
	Description	Quantity	Cost Per Item	Total Cost					
	envision Math Reteach Workbook - Gr 4	200	\$11.47	2,294					
	envision Math Reteach Workbook - Gr 3	200	\$11.47	2,294					
	envision Math Reteach Workbook - Gr 2	200	\$11.47	2,294					
	Pearson envision Math Mats - Gr. 2	7	\$707.97	4,956					
	Wonders Interactive Work Text Gr.3	15	\$8.79	132					
	Wonders Interactive Work Text Gr.4	15	\$8.79	132					
	Wonders Interactive Work Text Gr.2	15	\$8.79	132					
	Foundations Student Consumables Gr.2	15	\$94.50	1,418					
	Foundations Student Consumables Gr.3	15	\$94.50	1,418					
	Foundations Student Consumables Gr.4	15	\$94.50	1,418					
	Type to Learn Jr. site License for the computer lab	30		\$599.00					
	Shipping and Handling			\$700.00					
Total 2410 - Textbooks and related materials					11,258	17,839	17,785	-	(54)
OTHER INSTRUCTIONAL MATERIALS (2415)									
001-304-5501-241510	SUPPLIES AND MATERIALS - OTHER INSTRC. M				11,572	15,162	15,162	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Scholastic News - Grade 4	200	\$5.00	1,000					
	Scholastic News/ Science Spin - Grade 3	200	\$8.00	1,600					
	Scholastic News /Science Spin Grade 2	200	\$6.00	1,200					
	Student Chairs	20	\$30.00	600					
	New classroom table	1	\$230.00	230					
	Daily Planners	410	\$3.40	1,394					
	Homework Folders	410	\$1.25	\$512.50					
	Composition Books	1,000	\$0.60	600					
	Library Books - Grade 2	1	\$2,400.00	2,400					
	Physical Education - Materials			\$400					
	Art Supplies	1	\$700.00	\$500					
	National Geographic - Grade 2, 3 and 4	600	\$5.00	3,000					
	Misc. Music Materials			400					
	Manipulatives	1	\$1,000.00	1,000					
	Foundations Materials			325					
Total 2415 - Other Instructional Materials					11,572	15,162	15,162	-	-
GENERAL SUPPLIES (2430)									
001-304-5501-243010	SUPPLIES AND MATERIALS - GENERAL SUPPLY				13,883	15,648	15,630	(19)	Supplies reduced

Description	Quantity	Cost Per Item	Total Cost
Copy Paper	135	\$23.51	3,174
Pocket Folders	400	\$3.15	1,260
Binders	129	\$1.55	200
Glue Sticks	1	\$225.00	225
White velcro hook/loop bundle	6	\$83.33	500
Pens, Sharpies, etc	1	\$1,000.00	1,000
dry Erase Board supplies	1	\$900.00	900
Scissors -	5	\$18.00	90
Pearl erasers	18	\$13.89	250
Electric Sharpeners	10	\$15.00	150
Pencil Sharpener	10	\$14.77	148
Colored pencils	72	\$3.47	250
Highlighters	50	\$9.90	495
Chairs for Gym	32	\$50.00	1,600
Assorted Markers	3	\$91.67	275
File Folders	20	\$6.25	125
Colored copy paper	150	\$1.50	225
Pencils	1,200	\$2.10	2,520
Construction Paper	1	\$375.00	375
Lined paper	1	\$400.00	400
Copy Machine toners	1	\$900.00	900
Graph Paper	1	\$75.00	75
Student Handbooks	50	\$4.00	200
Large Chart Paper	10	\$13.91	139
Large Grid Paper	6	\$8.79	53
Post It Note Chart Paper	2	\$50.72	101

Total 2430 - General Supplies	13,883	15,648	15,630	-	(19)
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OTHER INSTRUCTIONAL SERVICES (2440)

001-304-5602-244010	OTHER INSTRUCTIONAL SERVICES - TRAVEL	400	500	500	-
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Description	Quantity	Cost Per Item	Total Cost
Mileage Reimbursement			500

Total 2440 - Other Instructional Services	400	500	500	-	-
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GUIDANCE (2710)

001-304-5102-271010	PROFESSIONAL STAFF - GUIDANCE COUNSELORS	75,660	81,945	83,159	1,214	OEA Contractual Increase
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Description	Quantity	Cost Per Item	Total Cost
1.0 FTE Staff member			83,159

001-304-5501-271010	SUPPLIES AND MATERIALS - GUIDANCE COUNSE	220	250	250	-
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Description	Quantity	Cost Per Item	Total Cost
Second Step materials	1	\$250.00	250

Total 2710 - Guidance	75,880	82,195	83,409	-	1,214
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MEDICAL HEALTH SERVICES (3200)

001-304-5102-320080	PROFESSIONAL STAFF - MEDICAL/HEALTH SVC.	53,261	55,658	59,035	3,377	OEA Contractual Increase
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Description	Quantity	Cost Per Item	Total Cost
1.0 FTE Staff member			59,035

001-304-5103-320080	SUBSTITUTES - MEDICAL/HEALTH SVC.	1,250	500	500	-
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Description	Quantity	Cost Per Item	Total Cost
Substitute Coverage	1	\$500.00	500

001-304-5501-320080	SUPPLIES AND MATERIALS - MEDICAL/HEALTH	-	50	50	-
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Description	Quantity	Cost Per Item	Total Cost
Supplies as needed	1	\$50.00	50

Total 3200 - Medical Health Services				54,511	56,208	59,585	-	3,377
OTHER STUDENT ACTIVITIES (3520)								
001-304-5102-352080	OTHER STUDENT ACTIVITIES			0	1,000	1,000		-
	Description	Quantity	Cost Per Item	Total Cost				
	Bus Supervisor	1	\$1,000.00	1,000				
Total 3520 - Other Student Activities				-	1,000	1,000	-	-
HEATING OF BUILDINGS (4120)								
001-304-5501-412080	SUPPLIES AND MATERIALS - HEATING OF BUIL			63,960	63,993	63,993		-
	Description	Quantity	Cost Per Item	Total Cost				
	Propane Gas -Heating	1	\$63,993.00	63,993				
Total 4120 - Heating				63,960	63,993	63,993	-	-
UTILITY SERVICES (4130)								
001-304-5403-413080	ELECTRICITY - UTILITY SERVICES			34,856	27,000	60,500		33,500
	Description	Quantity	Cost Per Item	Total Cost				Increase to Electricity - No longer paid through Town; No application of Solar Credits
	Electricity	672,222	\$0.09	60,500				
001-304-5404-413080	TELEPHONE - UTILITY SERVICES			781	1,300	1,300		-
	Description	Quantity	Cost Per Item	Total Cost				
	Telephone Service	1	\$1,300.00	1,300				
001-304-5405-413080	WATER - UTILITY SERVICES			2,341	2,000	2,000		-
	Description	Quantity	Cost Per Item	Total Cost				
	Water Usage	1	\$2,000.00	2,000				
001-304-5406-413080	PEST CONTROL - UTILITY SERVICES			2,120	900	900		-
	Description	Quantity	Cost Per Item	Total Cost				
	Pest Control Outside Contract	1	\$900.00	900				
001-304-5407-413080	RUBBISH - UTILITY SERVICES			5,508	5,600	5,600		-
	Description	Quantity	Cost Per Item	Total Cost				
	Dumpster Rental and disposal	1	\$5,600.00	5,600				
001-304-5409-413080	SEWERAGE - UTILITY SERVICES			1,740	2,100	2,100		-
	Description	Quantity	Cost Per Item	Total Cost				
	Town Sewer/Septic Pumping	1	\$2,100.00	2,100				
Total 4130 - Utility Services				47,347	38,900	72,400	-	33,500
BUILDING SECURITY SYSTEMS (4225)								
001-304-5401-422580	CONSULTANTS/INSPECT./CONT.SERV - BUILDIN			1,030	950	1,350		400
	Description	Quantity	Cost Per Item	Total Cost				Increase \$400 FY18 underfunded
	American Alarm monitoring services	1	\$1,350.00	1,350				
Total 4225 - Building Security Systems				1,030	950	1,350	-	400
LEASE OF EQUIPMENT (5300)								
001-304-5401-530080	CONTRACTED SERVICE-RENTAL			5,356	5,901	5,901		-
	Description	Quantity	Cost Per Item	Total Cost				
	Lease of 2 copy machines	2	\$2,950.68	5,901				
Total 5300 - Lease of Equipment				5,356	5,901	5,901	-	-
Total Clara Barton				1,896,968	1,786,693	1,907,378	-	120,685

Account	Account Description				FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET \$	Explanation
SCHOOL LEADERSHIP BUILDING (2210)										
001-306-5102-221080	PROFESSIONAL STAFF - SCHOOL LEADERSHIP-B				190,530	97,500	143,077		45,577	3% Increase + Asst. Principal added
	Description	Quantity	Cost Per Item	Total Cost						
	1.5 FTE Administrators			143,077						
001-306-5201-221080	CLERICAL SALARIES - SCHOOL LEADERSHIP-BU				65,817	64,302	64,938		636	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost						
	1.5 FTE School Secretaries			64,938						
001-306-5305-221080	OTHER SALARIES-PLAYGROUND AIDE - SCHOOL				9,516	9,830	9,830		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Lunchroom Monitors			9,830						
001-306-5501-221080	SUPPLIES AND MATERIALS - SCHOOL LEADERSH				788	3,380	3,380		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Misc. Leadership Supplies and Materials	1	\$3,380.00	3,380						
001-306-5504-221080	POSTAGE - SCHOOL LEADERSHIP-BUILDING				245	245	245		-	
	Description	Quantity	Cost Per Item	Total Cost						
	500 Forever Stamps	500	\$0.49	245						
001-306-5602-221080	TRAVEL - SCHOOL LEADERSHIP-BUILDING				-	100	100		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Travel to/from conferences, seminars	1	\$100.00	100						
001-306-5606-221080	DUES & SUBSCRIPTIONS - SCHOOL LEADERSHIP				1,190	870	2,120		1,250	Blackstone Valley Membership added for FY19
	Description	Quantity	Cost Per Item	Total Cost						
	MSSAA	1	\$530.00	530						
	Student Council	1	\$95.00	95						
	NJHS	1	\$85.00	85						
	Activity fees (Student Council, NJHS, cheerleade	1	\$160.00	160						
	Blackstone Valley Education Foundation	1	1,250	1,250						
001-306-5613-221080	EDUCATION, CONFERENCES, ETC - SCHOOL LEA				1,451	650	650		-	
	Description	Quantity	Cost Per Item	Total Cost						
	MSSAA Summer Institute	1	\$650.00	650						
Total 2210 - School Building Leadership					269,537	176,877	224,340	-	47,463	
TEACHERS CLASSROOM (2305)										
001-306-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM				1,837,233	1,756,938	1,734,932		(22,006)	OEA Contractual Increase + Chorus Teacher reduced to .50 FTE - moved to OHS + Grade 5 Position Offset by School Choice
	Description	Quantity	Cost Per Item	Total Cost						
	25.25 FTE Teachers			1,734,932						
001-306-5102-230516	PROFESSIONAL STAFF - SUMMER SCHOOL				-	3,600	3,600		-	
	Description	Quantity	Cost Per Item	Total Cost						
	2 Teachers \$30/hr; 4 weeks; 3 hrs/day	120	\$30.00	3,600						
Total 2305 - Teachers Classroom					1,837,233	1,760,538	1,738,532	-	(22,006)	
SUBSTITUTE TEACHERS (2325)										
001-306-5103-232510	SUBSTITUTES - SHORT TERM (REG DAY/SPED)				15,498	15,620	16,500		880	Sub rate increase to \$75 per diem

Description	Quantity	Cost Per Item	Total Cost				
220 days @\$75/day	220	\$75.00	16,500				
Total 2325 - Substitute Teachers				15,498	15,620	16,500	- 880
LIBRARIAN AND MEDIA CENTER DIRECTORS (2340)							
001-306-5301-234080	SUPPORT STAFF - LIBRARIANS & MEDIA CENTE			33,326	33,508	33,848	340 SEIU Contractual Increase
Description	Quantity	Cost Per Item	Total Cost				
1.0 FTE Library Support Aide			33,848				
Total 2340 - Librarian and Media Center				33,326	33,508	33,848	- 340
PROFESSIONAL DEVELOPMENT STIPENDS, PROVIDERS, AND EXPENDITURES							
001-306-5306-235411	DEPARTMENT HEAD/LEAD TEACHER STIPENDS			10,000	10,000	10,000	-
Description	Quantity	Cost Per Item	Total Cost				
4 Positions (Unified Arts DH not funded)			10,000				
001-306-5602-235611	TRAVEL - PROF.DEV STIPENDS, PROVID.,EXP			1,990	100	100	-
Description	Quantity	Cost Per Item	Total Cost				
PD Travel Reimbursement	1	\$100.00	100				
001-306-5613-235611	EDUCATION, CONFERENCES, ETC - PROF.DEV S			1,371	2,000	2,000	-
Description	Quantity	Cost Per Item	Total Cost				
Misc. PD Education, Conferences	1	\$2,000.00	2,000				
Total - Prof Dev				13,361	12,100	12,100	- -
TEXTBOOKS AND RELATED SOFTWARE (2410)							
001-306-5501-241010	SUPPLIES AND MATERIALS - TXTBK. & RELATED			16,924	13,228	9,071	(4,157) Moved BrainPop & Human Legacy to IT + Textbooks reduced
Description	Quantity	Cost Per Item	Total Cost				
CC Standards WKBK Grade 5 Envision	165	\$6.97	1,150				
CC Standards WKBK Grade 6 Envision	170	\$6.97	1,185				
Math Grade 7 Workbooks MGM13 CRF2	70	\$10.97	768				
Math Grade 7 Workbooks MGM14 Accelerated	100	\$9.97	997				
Math Grade 7 Finish Line Workbooks classroom	2	\$208.00	416				
Junior Scholastic News subscription Grade 7	90	\$8.50	765				
Mathbooks Shipping & Handling	1	\$307.49	307				
Science - Food Chain Site License	1	\$100.00	100				
Science - Manipulatives Site License	1	\$540.00	540				
Geography Resources- Atlases Grade 7	1	\$2,842.98	2,843				
Total 2410 - Textbooks and related materials				16,924	13,228	9,071	- (4,157)
OTHER INSTRUCTIONAL MATERIALS (2415)							
001-306-5501-241510	SUPPLIES AND MATERIALS - OTHER INSTRC. M			4,020	11,500	11,500	-
Description	Quantity	Cost Per Item	Total Cost				
STEM/Science Classroom materials	1	\$2,000.00	2,000				
Music Classroom materials	1	\$500.00	500				
Robotics materials	1	\$1,500.00	1,500				
Math Classroom materials	1	\$2,000.00	2,000				
History Classroom supplies	1	\$2,000.00	2,000				
ELA Classroom supplies	1	\$2,000.00	2,000				
Art materials	1	\$1,000.00	1,000				
Physical Education Materials	1	\$500.00	500				
Total 2415 - Other Instructional Materials				4,020	11,500	11,500	- -
GENERAL SUPPLIES (2430)							
001-306-5501-243010	SUPPLIES AND MATERIALS - GENERAL SUPPLY			7,033	14,521	14,521	-
Description	Quantity	Cost Per Item	Total Cost				

Toner cartridges	1	\$1,000.00	1,000
Student Planners	700	\$4.35	3,045
Paper (math, comp, practice, clips, teacher recc	1	\$900.00	900
Cascade School supplies-planbooks, comp boo	1	\$1,500.00	1,500
dry erase, markers, erasers			
100 Copy paper	100	\$25.00	2,500
Construction paper	100	\$2.31	231
Assorted rolls paper	8	\$80.00	640
White drawing paper	20	\$33.99	680
Scratch Art Paper	5	\$29.99	150
Clay 1 lb.	10	\$11.49	115
Crayons	6	\$46.99	282
Pastels	3	\$45.99	138
Charcoal paper	10	\$62.99	630
12-pack paint	3	\$25.99	78
12-pack scissors	1	\$87.00	87
Gallon of Elmer's Glue	6	\$16.98	102
Water colors	100	\$2.49	249
24-set brushes	20	\$12.25	245
J. W. Pepper Music	1	\$350.00	350
Mouthpieces, grease, straps, disinfectant	1	\$250.00	250
Lock sets	200	\$5.25	1,050
General Art Supplies for Teachers (not Art)	1	\$300.00	300

Total 2430 - General Supplies	7,033	14,521	14,521	-	-
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GUIDANCE (2710)

001-306-5102-271010	PROFESSIONAL STAFF - GUIDANCE:COUNSELORS			152,601	163,323	170,854	7,531	OEA Contractual Increase
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Description	Quantity	Cost Per Item	Total Cost
2.0 FTE staff members			170,854

001-306-5602-271010	TRAVEL - GUIDANCE:COUNSELORS & ADJ CNSL			-	50	50	-	
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Description	Quantity	Cost Per Item	Total Cost
Guidance Travel Reimbursement	1	\$50.00	50

Total 2710 - Guidance	152,601	163,373	170,904	-	7,531
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MEDICAL HEALTH SERVICES (3200)

001-306-5102-320080	PROFESSIONAL STAFF - MEDICAL/HEALTH SVC.			56,566	61,219	64,934	3,715	OEA Contractual Increase
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Description	Quantity	Cost Per Item	Total Cost
1.0 FTE Staff member			64,934

001-306-5103-320080	SUBSTITUTES - MEDICAL/HEALTH SVC.			1,188	2,500	2,500	-	
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Description	Quantity	Cost Per Item	Total Cost
Substitute Nurse			2,500

001-306-5501-320080	SUPPLIES AND MATERIALS - MEDICAL/HEALTH			-	50	50	-	
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Description	Quantity	Cost Per Item	Total Cost
Misc supplies as needed	1	\$50.00	50

Total 3200 - Medical Health Services	57,754	63,769	67,484	-	3,715
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OTHER STUDENT ACTIVITIES (3520)

001-306-5102-352080	PROFESSIONAL STAFF - OTHER STUDENT ACTIV			5,888	10,000	10,000	-	
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Description	Quantity	Cost Per Item	Total Cost
Yearbook Advisor - 1	1	\$900.00	900
Yearbook Advisor - 2	1	\$900.00	900
School Newspaper	-	\$900.00	-
Chorus Director	1	\$700.00	700
Student Council	1	\$1,100.00	1,100
Band - Session 1	1	\$1,300.00	1,300

Band - Session 2	-	\$1,300.00	-
National Jr Honor Society	1	\$900.00	900
Musical - 1	1	\$900.00	900
Musical - 2	1	\$900.00	900
Bus Supervisor	1	\$1,000.00	1,000
Outside Duty AM	-	\$400.00	-
Outside Duty PM	-	\$400.00	-
AM Corridor Duty	2	\$700.00	1,400

Total 3520 - Other Student Activities	5,888	10,000	10,000	-	-
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HEATING OF BUILDINGS (4120)

001-306-5501-412080	SUPPLIES AND MATERIALS - HEATING OF BUIL	7,507	13,672	28,000	14,328	FY18 underfunded; \$14,328 increase
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Description	Quantity	Cost Per Item	Total Cost
Natural Gas	1	\$28,000.00	28,000

Total 4120 - Heating	7,507	13,672	28,000	-	14,328
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UTILITY SERVICES (4130)

001-306-5403-413080	ELECTRICITY - UTILITY SERVICES	35,409	27,000	61,400	34,400	Increase to Electricity - No longer paid through Town; No application of Solar Credits
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Description	Quantity	Cost Per Item	Total Cost
Electricity	682,222	\$0.09	61,400

001-306-5404-413080	TELEPHONE - UTILITY SERVICES	1,208	2,300	2,300	-
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Description	Quantity	Cost Per Item	Total Cost
Telephone Service	1	\$2,300.00	2,300

001-306-5405-413080	WATER - UTILITY SERVICES	3,013	4,600	4,600	-
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Description	Quantity	Cost Per Item	Total Cost
Water Usages	1	\$4,600.00	4,600

001-306-5406-413080	PEST CONTROL - UTILITY SERVICES	945	900	900	-
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Description	Quantity	Cost Per Item	Total Cost
Pest Control Outside Service	1	\$900.00	900

001-306-5407-413080	RUBBISH - UTILITY SERVICES	9,677	9,400	9,400	-
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Description	Quantity	Cost Per Item	Total Cost
Dumpster rental and disposal	1	\$9,400.00	9,400

001-306-5409-413080	SEWERAGE - UTILITY SERVICES	2,185	7,100	7,100	-
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Description	Quantity	Cost Per Item	Total Cost
Town Sewer/Septic Pumping	1	\$7,100.00	7,100

Total 4130 - Utility Services	52,438	51,300	85,700	-	34,400
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BUILDING SECURITY SYSTEMS (4225)

001-306-5401-422580	CONSULTANTS/INSPECT./CONT.SERV - BUILDIN	1,164	1,100	1,350	250	Increase \$250 FY18 underfunded
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Description	Quantity	Cost Per Item	Total Cost
American Alarm monitoring services	1	\$1,350.00	1,350

Total 4225 - Building Security Systems	1,164	1,100	1,350	-	250
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LEASE OF EQUIPMENT (5300)

001-306-5401-530080	CONTRACTED SERVICES-RENTAL	12,831	11,803	11,803	-
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Description	Quantity	Cost Per Item	Total Cost
Lease of 4 copy machines	4	\$2,950.68	11,803

Total 5300 - Lease of Equipment	12,831	11,803	11,803	-	-
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Total Middle School	2,487,114	2,352,909	2,435,654	-	82,744
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Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
SCHOOL LEADERSHIP BUILDING (2210)								
001-307-5102-221080	PROFESSIONAL STAFF - SCHOOL LEADERSHIP-BUILDING	285,358	193,279	199,078		5,799		3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	2.0 FTE Building Administration			199,078				
001-307-5201-221080	CLERICAL SALARIES - SCHOOL LEADERSHIP-BUILDING	62,301	62,549	63,236		687		SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.5 FTE School Secretaries			63,236				
001-307-5402-221080	POSTAGE METER RENTAL - SCHOOL LEADERSHIP BUILDING	400	750	750		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Meter Rental	1	750	750				
001-307-5501-221080	SUPPLIES AND MATERIALS - SCHOOL LEADERSHIP BUILDING	1,662	904	904		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Black Ricoh Toner - 842126 (MP 6054)	4	195	780				
	Scissors	10	0	4				
	deflecto® Clear Polycarbonate All Day Use Chair Mat for All F	1	120	120				
001-307-5504-221080	POSTAGE - SCHOOL LEADERSHIP BUILDING	444	2,232	2,232		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Pirate's Voyage Newsletter-Class of 2022 Orientation	150	0.48	72				
	Report Cards	550	0.48	264				
	OHS Showcase Postcards	200	0.48	96				
	Transcripts for College Applications	250	0.48	120				
	Schedules Mailed	550	0.96	528				
	Warning Letters 350	300	0.48	144				
	Nutrition Mailings 450 twice	900	0.48	432				
	Other Mailings	900	0.48	432				
	School Nurse Mailing	150	0.96	144				
001-307-5601-221080	OTHER EXPENSES - SCHOOL LEADERSHIP BUILDING	-	500	500		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Student Recognition Programs	1	500	500				
001-307-5602-221080	TRAVEL - SCHOOL LEADERSHIP BUILDING	603	1,653	1,653		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Mileage Reimbursement for MSSAA Conference	448	0	197				
	Mileage for travel to ILN Meetings	240	0	106				
	Hotel Accomodations-MSSAA Conference	2	675	1,350				
001-307-5606-221080	DUES & SUBSCRIPTIONS - SCHOOL LEADERSHIP BUILDING	9,832	10,765	12,015		1,250		Blackstone Valley Membership added for FY19
	Description	Quantity	Cost Per Item	Total Cost				
	NEASC Dues	1	3,300	3,300				
	Theater Guild Membership	1	300	300				
	Spring Musical Royalties	1	2,000	2,000				
	NASSP Institutional Membership	1	250	250				
	ASCD Membership	1	240	240				
	MSSAA Cheerleading Membership Dues	1	95	95				
	NASSP Student Council Dues (National)	1	385	385				
	NASSP National Honor Society Dues (National)	1	385	385				
	MSSAA Membership	3	270	810				
	SWCL Membership Dues	1	3,000	3,000				
	Blackstone Valley Education Foundation	1	1,250	1,250				
001-307-5613-221080	EDUCATION, CONFERENCES, ETC - SCHOOL LEADERSHIP BUILDING	1,818	1,200	1,200		-		
	Description	Quantity	Cost Per Item	Total Cost				
	MSSAA Summer Conference	2	600	1,200				

001-307-5626-221080	GRADUATION - SCHOOL LEADERSHIP-BUILDING				5,705	6,000	6,000	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Balfour-Diplomas, Certificates, NHS Cords	1	900	900					
	Trophy & Plaques	1	400	400					
	Oxford Police Detail	6	200	1,200					
	Sound System	1	1,100	1,100					
	Food-Graduation	1	400	400					
	Chair Rental	1,000	2	2,000					
	Total 2210 - School Leadership Building				368,123	279,832	287,568	-	7,736
	TEACHERS CLASSROOM (2305)								
001-307-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM				2,397,563	2,411,178	2,511,930	100,752	OEA Contractual Increase + .50 FTE Chorus Moved from OMS to OHS
	Description	Quantity	Cost Per Item	Total Cost					
	36.75 FTE Teachers			2,511,930					<i>\$77,882.38 offset by NJROTC</i>
001-307-5106-230510	PROF.STAFF-IN HOUSE SUSPENSION - TEACHER				5,469	8,000	8,000	-	
	Description	Quantity	Cost Per Item	Total Cost					
	Detention & After-School Library Hours			8,000					
	Total 2305 - Teachers Classroom				2,403,032	2,419,178	2,519,930	-	100,752
	SUBSTITUTE TEACHERS (2325)								
001-307-5103-232510	SUBSTITUTES - SHORT TERM (REG DAY/SPED)				23,529	25,560	27,000	1,440	Sub rate increase to \$75 per diem
	Description	Quantity	Cost Per Item	Total Cost					
	SUBS @ \$75/DAY-360 DAYS	360	75	27,000					
	Total 2325 - Substitute Teachers				23,529	25,560	27,000	-	1,440
	LIBRARY AND MEDIA CENTER (2340)								
001-307-5102-234010	PROFESSIONAL STAFF - LIBRARIANS & MEDIA CENTER DIRECTORS				45,049	53,261	56,493	3,232	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Certified School Librarian			56,493					
	Total 2340 - Library and Media Center				45,049	53,261	56,493	-	3,232
	PROFESSIONAL DEVELOPMENT								
001-307-5306-235411	DEPARTMENT HEAD/LEAD TEACHER STIPENDS-PROFESSIONAL DEVELOPMENT				15,000	15,000	15,000	-	
	Description	Quantity	Cost Per Item	Total Cost					
	6 Department Heads-(ELA, Math, Science, Social Studies, Un	6	2,500	15,000					
001-307-5602-235611	TRAVEL -PROFESSIONAL DEVELOPMENT				-	624	880	256	FY18 PD Travel Reimbursement Underfunded
	Description	Quantity	Cost Per Item	Total Cost					
	Travel Reimbursement/Allowance	880	1	880					
001-307-5613-235611	EDUCATION, CONFERENCES, ETC -PROFESSIONAL DEVELOPMENT				1,402	4,610	4,610	-	
	Description	Quantity	Cost Per Item	Total Cost					
Visual Arts	NAEA Membership	2	85	170					
Visual Arts	MAEA Conference	2	150	300					
Performing Arts	NAFME membership renewal to allow central district participati	1	140	140					
History	Advance Placement Teacher Training	2	2,000	4,000					
	Total Professional Development				16,402	20,234	20,490	-	256
	TEXTBOOKS AND RELATED MATERIALS (2410)								
001-307-5501-241010	SUPPLIES AND MATERIALS - TEXTBOOKS AND RELATED MATERIALS				14,887	18,446	15,371	(3,075)	Decrease in supplies
	Description	Quantity	Cost Per Item	Total Cost					
English	Discovering Wes Moore	45	11	509					
English	Great Gatsby	20	16	324					
English	Sun Also Rises	50	16	810					
English	The Alchemist	30	17	507					
English	Shipping & Handling	1	107	107					
Math	AP Stats Textbooks	1	224	224					
Math	Kuta Software	1	1,541	1,541					

Math	Shipping & Handling	1	20	20
History	Scholastic Imperialism to Contemporary Issues of Today	5	30	150
History	Shipping & Handling	1	15	15
History	AP Euro History Textbook	1	225	225
History	AP US History Textbook	1	175	175
History	Shipping & Handling	1	20	20
Visual Arts	Scholastic Art Magazine	35	9	315
Performing Arts	Theater Scripts	1	250	250
Performing Arts	Band Method Books	1	800	800
Performing Arts	Choral Music: Sem. 1 (5 songs)	250	2	563
Performing Arts	Choral Music: Sem. 2 (6 songs)	300	2	675
PE & Health	Discovery Education Streaming Plus	1	3,100	3,100
PE & Health	Discovery Education Health Curriculum	1	1,700	1,700
Library	Astronomy Magazine (1 year print subscription)	1	43	43
Library	National Geographic (1 year print and digital subscription)	1	19	19
Library	Smithsonian (1 year subscription)	1	12	12
Library	Fiction Books	1	700	700
Library	Graphic Novels/Manga	1	200	200
Library	Nonfiction Books	1	800	800
Library	College/SAT Prep Materials	1	200	200
Library	Shipping & Handling	1	100	100
World Language	Qué Tal Level I Magazine	100	7	704
World Language	Allons French Magazine Level 1	50	7	352
World Language	Ahora Spanish Magazine	30	7	211

Total 2410 - Textbooks and Related Materials	14,887	18,446	15,371	-	(3,075)
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001-307-5501-241510	OTHER INSTRUCTIONAL MATERIALS (2415)	24,589	34,010	36,097	2,086	Increase in supplies
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	Description	Quantity	Cost Per Item	Total Cost
Math	Calculators	20	99	1,980
Math	Shipping	1	75	75
Science	Nitrile Disposable Gloves - Medium - Box	5	16	82
Science	8 Station Kit (with prepaid coupon)-Evolving Enzymes	1	68	68
Science	8-Station Kit-Population Genetics and Evolution Kit	1	103	103
Science	8-Station Refill Cell Respiration Kit	1	52	52
Science	Transpiration Kit-8-station Refill	1	13	13
Science	8-station kit (with prepaid coupon)-Transformation Kit	1	168	168
Science	8-station Electrophoresis and Simulated Genetic Screen Kir	1	156	156
Science	Dialysis Tubing-1" X 100 ft	1	58	58
Science	Lung Function Model	1	74	74
Science	Urinary Glucose Test Strips	1	30	30
Science	Economy Scalpel Handle No 4	10	5	51
Science	Economy Scalpel Blade No. 22-Box of 100	1	35	35
Science	Gum Arabic Powder 100 g	1	10	10
Science	PTC Paper	12	4	48
Science	Sodium Benzoate Paper	12	4	48
Science	Basic Animal Dissection kit	70	24	1,645
Science	12 Molar Hydrochloric Acid	1	38	38
Science	21-Kit Bundle for AP Chemistry	1	1,092	1,092
Science	Hand Heat Protector	6	9	54
Science	Ammonia	1	7	7
Science	Sodium Hydroxide	1	20	20
Science	Copper Wire	1	7	7
Science	Eudiometer Tubes (100mL)	6	59	351
Science	Flint Striker Replacement flints	3	3	8
Science	Specific Heat Metals	1	41	41
Science	Clear Peel-N-Lift Tab on a Roll	3	17	50
Science	Rotational Inertia Set	1	160	160
Science	Multi-Clamp	12	20	240
Science	PAScar Cart Mass (set of 2)	12	12	144
Science	Student Multimeter	8	20	160
Science	Student Power Supply (18VDC, 3A)	4	149	596
Science	Meter sticks	3	34	102
Science	4% Phenolphthalein Agar Cubes-Set of 6	2	17	35
Science	Egeria Najas-Pkg of 50	1	22	22

Science	Nutrient Agar-Pkg of 6 bottles	1	43	43
Science	Labquest mini	13	149	1,937
Science	Dual Range Force Sensor	1	109	109
Science	STEAM Project Supplies	1	1,000	1,000
Tech Ed.	1/4" Underlayment Plywood 4'x8' Sheet	1	12	12
Tech Ed.	1/4" Acrylic Sheet 4'x8' Sheet	1	109	109
Tech Ed.	1/2 Sande Plywood 4'x8' Sheet	2	32	64
Tech Ed.	1/4 Sande Plywood 4'x8' Sheet	2	20	40
Tech Ed.	Machine Maintenance Service, Repair, Cleaning, Lubrication	1	1,176	1,176
Tech Ed.	Axle Peg 7/32x1-3/16 (8)	100	3	299
Tech Ed.	Hafele Retainers, Plastic, 3/16" Offset Clear (10)	90	4	388
Tech Ed.	Pegs Classic Shaker (2)	225	1	286
Tech Ed.	Woodrider Single Keyhole Hanger	90	1	122
Tech Ed.	Rousseau 5000 Dust Solution for Miter Saws	1	150	150
Tech Ed.	Norton Sanding Sheet 120 Grit 50(pk)	1	84	84
Tech Ed.	Norton Sanding Sheet 100 Grit 50(pk)	1	84	84
Tech Ed.	Norton Sanding Sheet 80 Grit 50(pk)	1	63	63
Tech Ed.	Condor Vinyl Disposable Glove (100 pk)	4	40	159
Tech Ed.	Wooster 2" Foam Brush	50	1	50
Tech Ed.	Wooster 1" Foam Brush	75	1	75
Tech Ed.	Deroyal Tack Cloth	10	1	11
Tech Ed.	Rust-Oleum Polyurethane	1	96	96
Tech Ed.	Dewalt 12" Table Saw Blades (2 pk)	1	90	90
Tech Ed.	Dewalt 12" Table Saw Blades (2 pk)	1	65	65
Tech Ed.	8" Morse Band-saw Blades	5	29	147
Tech Ed.	4' 11 1/2 Morse Band-saw Blades	5	15	76
Tech Ed.	Rough Sawn Lumber	1	1,000	1,000
Visual Arts	Citrasolv	2	13	25
Visual Arts	Akua Inks Intaglio Sampler	2	53	106
Visual Arts	Blick Studio Acrylic Paint p.33	48	6	293
Visual Arts	Matte Medium 32 oz	3	29	87
Visual Arts	Blick Modeling Paste Quart p.37	3	12	35
Visual Arts	Wood Blocks 8x12	6	13	75
Visual Arts	Pronto Plate 8.5 x 11	24	1	14
Visual Arts	Conté Pastel Pencil Sets- Set of 24	5	35	175
Visual Arts	Vine Medium Canister	1	62	62
Visual Arts	Peacock 6 ply railroad board, black	200	1	120
Visual Arts	Peacock 6 ply railroad board, white	200	1	120
Visual Arts	Acco Clips- Small, Box of 12	24	1	16
Visual Arts	Canvas Panels Packs	3	103	309
Visual Arts	Blick Watercolor Paper 22x30	100	1	100
Visual Arts	Cellulose Sponges	12	2	24
Visual Arts	Uhu Glue Sticks- 1.4 oz	24	2	57
Visual Arts	Colored Sharpies	144	1	144
Visual Arts	Drawing Pencil Class Pack 144	2	59	118
Visual Arts	Nupastel Color Sticks 24	6	23	135
Visual Arts	Self Portrait Mirror, Single Sided	12	6	77
Visual Arts	Student Printing Plates, Square, Class Pack of 10	1	118	118
Visual Arts	Pelikan Gouache Opaque Colors, Set of 12	5	11	56
Visual Arts	Colored Masking Tape Class Pack	5	29	143
Visual Arts	Watercolor Crayons, Set of 15	5	10	51
Visual Arts	Jute Twine, Tube 4 ply	6	1	7
Visual Arts	Set of 5 Ellipse Templates	1	16	16
Visual Arts	Small Circles Template	3	3	8
Visual Arts	Larger Circles Template	3	3	10
Visual Arts	PrismaColor Colorless Blenders	48	1	56
Visual Arts	PrismaColor White Colored Pencil	24	1	28
Visual Arts	New England with Grog No-Talc White 50 lb	15	32	473
Visual Arts	Mass Red Moist Clay 50 lb	15	30	450
Visual Arts	Art Intro- 150, 8.5 x 11, 50 sheets, beginning sketchbook OR !	150	3	521
Visual Arts	Art Studio-75, 9 x 12, 100 sheets, intermediate art book	75	5	338
Visual Arts	Ceramics- 60, 8.5 x 5.5, 25 sheets, beginning sketchbook	60	2	104
Visual Arts	Underglaze	20	12	230
Visual Arts	Needle Tool	20	1	20
Visual Arts	Aleene's® Original Tacky Glue® - 8 oz.	36	3	111
Visual Arts	General'S® Getting Started with White Charcoal Pencils - Pkç	1	141	141

Visual Arts	PrismaColor Kneaded Rubber Eraser	72	1	36
Visual Arts	Canson Field Sketchbook Hardbound 8 1/2 x 11	20	7	130
Visual Arts	PrismaColor Colored Pencil Set 24	12	20	240
Visual Arts	Fredrix Sheet Canvas	50	2	75
Visual Arts	Logan 450 Matte Cutter	1	221	221
Visual Arts	5.5 Manekin	3	6	17
Visual Arts	Dragon Fire (orange)	1	35	35
Visual Arts	Desert Glow (yellow)	1	35	35
Visual Arts	California Poppy (red)	1	35	35
Visual Arts	Plum (purple)	1	35	35
Visual Arts	Navy Blue (blue)	1	35	35
Visual Arts	Parsley Sprig (green)	1	35	35
Visual Arts	Jet Black	1	35	35
Visual Arts	Behr Prem.Plus 1 Gal. UltPure White Semi-Gloss Int.	1	30	30
Visual Arts	Behr Prem. Plus 1 Gal. Deep Base Semi Gloss Ext. Paint	1	30	30
Visual Arts	Sharpie Black Permanent Markers	72	1	36
Visual Arts	Masking Tape 1"x 60 yards	24	1	24
Visual Arts	Construction Paper 12x18	8	3	20
Visual Arts	Drawing Paper 60# Light Weight- 18x24 White Nasco	5	40	200
Visual Arts	Tempera Paint	12	7	84
Visual Arts	10-1/2" Hot Melt Glue Sticks - 5 lbs.	1	35	35
Visual Arts	Epson Roll- Semi Gloss roll 16x100 ft.	3	65	195
Visual Arts	Photographers Formulary Liquid Cyanotype Printing Kit	3	24	71
Visual Arts	Epson Roll- Enhanced Matte Inkjet 17x100	1	38	38
Visual Arts	Yongnuo YN 569 IV Speedlite for Canon Cameras	2	69	138
Visual Arts	Eneloop Rechargeable Batteries	1	38	38
Visual Arts	Impact quikbox/Canon	1	171	171
Visual Arts	Mini Soft Box	2	8	15
Visual Arts	Spring Hill Card Stock- White 8.5x11	5	14	68
Visual Arts	3 M Picture Hanging Strips	1	73	73
Visual Arts	HP color laser jet Black Ink Cartridge	5	197	985
Visual Arts	HP Color laser jet Magenta Ink Cartridge	5	270	1,350
Visual Arts	HP Color laser jet Yellow Ink Cartridge	5	270	1,350
Visual Arts	HP Color laser jet Cyan Ink Cartridge	5	270	1,350
Visual Arts	Shipping	1	2,200	2,200
Performing Arts	Theater Scripts	1	250	250
Performing Arts	Band Method Books	1	800	800
Performing Arts	Choral Music: Sem. 1 (5 songs)	250	2	563
Performing Arts	Choral Music: Sem. 2 (6 songs)	300	2	675
PE & Health	Performer Rubber Footballs "Rainbow" Set of 6	1	75	75
PE & Health	Rainbow Fiberglass Arrows (72)	1	279	279
PE & Health	Rainbow Duracoat Softball Set (of 6)	2	119	238
PE & Health	Reality Works - Real Care Baby	2	649	1,298
PE & Health	Reality Works - Starter Kit for Baby	1	519	519
PE & Health	Alcohol and Drug simulation Goggles	1	449	449
PE & Health	Contraception Kit Deluxe	1	249	249
PE & Health	Shipping	1	500	500
Library	Dura-Gloss Barcode Label Protectors	2	15	31
Library	635 Book Tape 2"Wx36 yards	1	12	12
Library	635 Book Tape 3" Wx36 yards	1	19	19
Library	Other Book Repair Supplies	1	150	150

Total 2415 OTHER INSTRUCTIONAL MATERIALS	24,589	34,010	36,097	-	2,086
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001-307-5501-243010	GENERAL SUPPLIES (2430)	3,504	9,052	12,298	3,246	Increase in supplies
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	Description	Quantity	Cost Per Item	Total Cost
Science	Pencils #2 Pre-Sharpended W/Eraser (Orange)	24	15	360
Science	Scissors - 8"	30	5	150
Science	Glue Stick	140	4	560
Science	Masking Tape - 1/2 Inch X 60 Yards	12	1	12
Science	Paper Clips - Jumbo - Smooth - (100 per box - 10 box per pac	12	9	108
Science	Index Cards - White 4 X 6 Ruled	12	1	9
Science	Index Cards - White 3 X 5 Unruled	12	1	9
Science	Drawing Paper 80# - 18 X 24 - White	1	27	27
Science	Uniblazer Highlighters - Assorted Colors	4	1	3

Science	Dry-Erase Board, Plain, 9x12, White- 10 pack	3	25	75
Science	Laminating Pouches - Letter Size - 9 x 11.5 - Scotch Thermal	3	4	11
Science	Sticky Notes - Yellow 1.5 X 3	3	1	3
Science	Stapler	1	1	1
Science	Expo Markers - Assorted Colors	38	4	158
Science	Restickable Easel Pads 25x30, Plain White	6	15	88
Science	Scotch Magic Tape 3/4" - Clear - Transparent	3	4	13
Science	Fluorescent Colored Copy Paper - 8.5x11 - Orange	1	7	7
Science	Fluorescent Colored Copy Paper - 8.5x11 - Green	1	7	7
Science	Fluorescent Colored Copy Paper - 8.5x11 - Yellow	1	7	7
Math	Graph Paper - 8 1/2 x 11 1/4" Rule	24	3	67
Math	Expo Markers - Assorted Colors 16 Pk	12	9	109
Math	# 2 Pencils - Ticonderoga (dozen)	144	1	168
Math	Dry Erase Eraser	24	4	96
Math	Plastic Metric Rulers	120	2	240
Math	1.5 x 3 Sticky notes (12/pkg)	18	1	17
Math	AAA Batteries (144)	1	90	90
History	EXPO® Low Odor Dry Erase Marker, Chisel Tip, 16pk	5	9	45
History	Office/Classroom Supplies	1	150	150
Unified Arts	Glue Sticks 1.3 oz	72	4	288
Unified Arts	Masking Tape 1"x 60 yards	72	1	72
Unified Arts	Roll Paper	6	75	450
Unified Arts	Construction Paper 12x18	20	3	50
Unified Arts	Drawing Paper 60# Light Weight- 18x24 White Nasco	5	40	200
Unified Arts	Scissors 8"	20	1	20
Unified Arts	Tempera Paint	24	7	168
Unified Arts	Crayola® Colored Pencils Classpack® of 462	2	75	150
Unified Arts	PRANG® Washable Markers - Set of 96	2	40	80
General Use	Paper 8/5 x 11	125	25	3,125
General Use	Black Ricoh Toner - 842126 (MP 6054)	22	195	4,290
General Use	T-Style Staples for Ricoh 5054 Copier	15	40	600
General Use	Staples - Standard	40	1	20
General Use	Sharpie - fine point	12	1	6
General Use	Cellophane Tape 3/4 inch	30	1	23
General Use	Post it Notes 3 x 3	20	2	39
General Use	Paper Clips - Jumbo - Smooth - (100 per box - 10 box per pac	2	9	18
General Use	Paper Clips - Standard (100/box)	5	6	31
General Use	Legal Pads	24	1	24
General Use	Manilla File Folders (1/3 Cut, letter size)	10	5	45
General Use	Binder Clips	10	1	10

Total 2430 - General Supplies		3,504	9,052	12,298	-	3,246
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OTHER INSTRUCTIONAL SERVICES (2440)						
001-307-5401-244010	CONTRACTED SERVICES - OTHER INSTRUCTIONAL SERVICES	22,104	18,690	18,690	-	-

Description	Quantity	Cost Per Item	Total Cost
Performing Arts	Bus transportation to Central District music events	2	200 400
Performing Arts	Choral Accompanist Fee: Winter Concert	1	275 275
Performing Arts	Choral Accompanist Fee: Spring Concert	1	275 275
AP Program	MIE Contract for PD, Saturday Sessions and Resources	1	10,000 10,000
Guidance	Edgenuity (Digital Content Provider)	1	7,500 7,500
Science	Microscope Maintenance	24	10 240

001-307-5602-244010	TRAVEL - OTHER INSTRUCTIONAL SERVICES	2,106	1,500	1,500	-	-
Description	Quantity	Cost Per Item	Total Cost			
Travel for AP Saturday Session	6	250	1,500			

Total 2440 - Other Instructional Services		24,210	20,190	20,190	-	-
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GUIDANCE (2710)						
001-307-5102-271010	PROFESSIONAL STAFF - GUIDANCE	247,954	260,110	275,820	15,710	OEA Contractual Increase

Description	Quantity	Cost Per Item	Total Cost
4.0 FTE Guidance/Adjustment Counselors			275,820

001-307-5201-271010	CLERICAL SALARIES - GUIDANCE	41,575	49,244	50,916	1,672	SEIU Contractual Increase
Description	Quantity	Cost Per Item	Total Cost			

1.0 FTE - Full Year Secretary 50,916

001-307-5501-271010 SUPPLIES AND MATERIALS - GUIDANCE		6,233	5,300	5,300	-
Description	Quantity	Cost Per Item	Total Cost		
College & Career Readiness Supplies	5	60	300		
PSAT Exams Grades 10 & 11	200	15	3,000		
AP Exams (Free & Reduced Offset)	20	100	2,000		
001-307-5601-271010 OTHER EXPENSES - GUIDANCE		53	-	-	-
Description	Quantity	Cost Per Item	Total Cost		
Naviance College & Career Readiness Platform, PD & Setup	0	7,800	0		
001-307-5602-271010 TRAVEL - GUIDANCE		-	132	161	29
Description	Quantity	Cost Per Item	Total Cost		Travel Reimbursement increase to .535
Travel Reimbursement/Allowance	300	0.54	161		
001-307-5613-271010 EDUCATION, CONFERENCES, ETC - GUIDANCE		180	747	747	-
Description	Quantity	Cost Per Item	Total Cost		
MASCA Membership Dues	3	45	135		
MASCA Conference	1	225	225		
Professional Membership Dues ASCA	3	129	387		
Total 2710 - Guidance		295,994	315,533	332,944	-

17,411

MEDICAL HEALTH SERVICES (3200)

001-307-5102-320080 PROFESSIONAL STAFF - MEDICAL/HEALTH SERVICES		66,849	68,702	69,719	1,017	OEA Contractual Increase
Description	Quantity	Cost Per Item	Total Cost			
1.0 FTE NURSE			69,719			
001-307-5103-320080 SUBSTITUTES - MEDICAL/HEALTH SVC.		-	-	1,500	1,500	Sub Nurse not Funded FY18
Description	Quantity	Cost Per Item	Total Cost			
Substitute Coverage	1	\$1,500.00	1,500			
001-307-5501-320080 SUPPLIES AND MATERIALS - MEDICAL/HEALTH SERVICES		6,575	4,577	4,577	-	
Description (NOTE: Beginning Year Supplies for All Schools)	Quantity	Cost Per Item	Total Cost			
Beiersdorf Coverlets 1"x3" 100 per box	48	4	202			
Small digit 100 per box	20	9	178			
J+J Extra Large 2"x4 1/2" 50 per box	8	7	58			
2"x2" non-sterile gauze sponges	40	2	75			
4"x4" non-sterile gauze sponges	30	6	188			
First-aid burn cream, 25/box	1	3	3			
transpore clear tape 1" x 10 yds	1	17	17			
6" non-sterile cotton tip applicators	4	5	22			
2" Flexicon Elastic Gauze Bandage	2	5	11			
3" Flexicon Elastic Gauze Bandage	2	6	13			
2" Shur-band Elastic Bandage	10	2	16			
Nitrile Powder Free Exam Gloves (Medium)	10	9	88			
Senior Instant Cold Packs	60	22	1,290			
Ziplock Sandwich bags	36	4	144			
case 5oz economy cups	3	87	260			
case Marcal facial tissue	5	78	390			
Always regular pads	1	20	20			
Tampax Regular Tampons	1	18	18			
21" W smooth exam table paper	12	4	42			
2.2 quart infectious waste collector	6	4	21			
Deluxe Tooth Necklace	3	14	42			
Probe covers for Sure Temp Plus	3	43	128			
B-D digital Thermometer	1	11	11			
Probe covers, 1000/case	1	43	43			
Frog Adimals 10 second thermometer	1	8	8			
Sterling Series Stethoscope	1	14	14			
Disposable Specula-Pediatric	10	2	16			
I-Prin 500	1	24	24			
Alcohol 16 oz	6	2	11			
Bacitracin 1 oz	14	3	49			
Benadryl Children's Liquid Allergy	4	7	27			

Caladryl Clear 6 oz.	4	6	25
Menthol Cough Drops	24	1	31
1 oz eye wash	2	2	5
Tums	1	6	6
Extra Strengh Tylenol	1	15	15
Vaseline, 6 oz. tube	6	1	7
Assorted Safety Pins	1	2	2
Heating Pad	1	19	19
Nursing 2016 Drug Handbook	1	40	40
Dex 4 Glucose Tablets, 10/tube	1	2	2
AED Defibriliator Supplies	1	1,000	1,000

001-307-5601-320080 OTHER EXPENSES - MEDICAL/HEALTH SERVICES 580 600 600 -

Description	Quantity	Cost Per Item	Total Cost
Calibrate 4 Audiometers	4	100	400
Calibrate Scales (4 schools)	1	200	200

001-307-5602-320080 TRAVEL - MEDICAL/HEALTH SERVICES 19 66 66 -

Description	Quantity	Cost Per Item	Total Cost
Travel Reimbursement/Allowances	150	0	66

Total 3200 - Medical Health Services 74,024 73,945 76,462 - 2,517

OTHER STUDENT ACTIVITIES (3520)

001-307-5102-352080 PROFESSIONAL STAFF - OTHER STUDENT ACTIVITIES 26,625 30,800 30,800 -

Description	Quantity	Cost Per Item	Total Cost
Color Guard	1	1,700	1,700
Drill Team	1	1,700	1,700
Marksmanship	1	1,700	1,700
Band	1	2,300	2,300
Stage Band	1	900	900
Musical	1	1,650	1,650
Student Council	1	1,900	1,900
Class of 2018 Adviser	1	1,800	1,800
Class of 2019 Adviser	1	1,600	1,600
Class of 2020 Adviser	1	1,250	1,250
Class of 2021 Adviser	1	1,000	1,000
Class of 2022 Adviser	1	800	800
National Honor Society	1	1,500	1,500
National Junior Honor Society	1	1,000	1,000
Yeabook - 1	1	1,700	1,700
Yeabook - 2	1	1,700	1,700
Best Buddies Adviser	1	1,400	1,400
GSA Adviser	1	1,000	1,000
Video Technology Club Adviser	1	1,000	1,000
Robotics Adviser	1	1,500	1,500
Weight Room Attendant	1	1,700	1,700

001-307-5505-352080 SPECIAL AWARDS - OTHER STUDENT ACTIVITIES - 1,500 1,500 -

Description	Quantity	Cost Per Item	Total Cost
Special Awards	1	1,500	1,500

001-307-5601-352080 OTHER EXPENSES - OTHER STUDENT ACTIVITIES 2,000 3,038 3,038 -

Description	Quantity	Cost Per Item	Total Cost
NHS Pins	30	9	270
NHS Officer Pins	6	8	48
NHS Cords	30	3	90
NHS Certificates	2	15	30
NHS Shirts	30	20	600
MASC Annual Conference	1	2,000	2,000

Total 3520 - Other Student Activities 28,625 35,338 35,338 -

HEATING OF BUILDINGS (4120)

001-307-5501-412080 SUPPLIES AND MATERIALS - HEATING OF BUILDINGS 70,651 80,000 80,000 -

Description	Quantity	Cost Per Item	Total Cost
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Natural Gas - National Grid		1	80,000	80,000				
Total 4120 - Heating of Buildings					70,651	80,000	80,000	-
UTILITY SERVICES (4130)								
001-307-5403-413080	ELECTRICITY - UTILITY SERVICES				103,231	100,000	167,100	
Description		Quantity	Cost Per Item	Total Cost				
Electricity		1,856,666	0.09	167,100				
								Increase to Electricity - No longer paid through Town; No application of Solar Credits
001-307-5404-413080	TELEPHONE - UTILITY SERVICES				1,145	2,350	2,350	-
Description		Quantity	Cost Per Item	Total Cost				
Telephone Services		1	2,350	2,350				
001-307-5405-413080	WATER - UTILITY SERVICES				24,473	22,000	22,000	-
Description		Quantity	Cost Per Item	Total Cost				
Aquarion (including irrigation)		1	22,000	22,000				
001-307-5406-413080	PEST CONTROL - UTILITY SERVICES				1,335	800	800	-
Description		Quantity	Cost Per Item	Total Cost				
Pest Control Outside Contractor		1	800	800				
001-307-5407-413080	RUBBISH - UTILITY SERVICES				11,037	10,000	10,000	-
Description		Quantity	Cost Per Item	Total Cost				
Dumpster rental plus fees for compactor (rental and disposal)		1	10,000	10,000				
001-307-5409-413080	SEWERAGE - UTILITY SERVICES				6,830	3,500	3,500	-
Description		Quantity	Cost Per Item	Total Cost				
Town Sewer		1	3,500	3,500				
Total 4130 - Utility Services					148,051	138,650	205,750	-
BUILDING SECURITY SYSTEMS (4225)								
001-307-5401-422580	CONTRACTED SERVICES-BUILDING SECURITY SYSTEMS				2,004	1,750	1,750	-
Description		Quantity	Cost Per Item	Total Cost				
Simplex Grinnel Alarm System monitoring		1	1,750	1,750				
Total 4225 - Building Security Systems					2,004	1,750	1,750	-
LEASE OF EQUIPMENT (5300)								
001-307-5401-530080	CONTRACTED SERVICES - LEASE OF EQUIPMENT				7,387	8,852	8,852	-
Description		Quantity	Cost Per Item	Total Cost				
3 Copiers		3	2,951	8,852				
Total 5300 - Lease of Equipment					7,387	8,852	8,852	-
Total High School					3,550,060	3,533,832	3,736,532	-

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
SCHOOL LEADERSHIP BUILDING (2210)								
001-308-5101-221010	COFFEE-PRINCIPAL	98,905	98,980	101,950			2,970	3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE BUILDING ADMINISTRATOR			101,950				
001-308-5201-221010	COFFEE-SCHOOL LEADERSHIP CLERICAL SALARY	47,486	48,444	48,928			484	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE CLERICAL-FULL YEAR			48,928				
001-308-5501-221010	COFFEE-SUPPLIES & MATERIALS - BLDG LEADER	722	2,000	2,000			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Basic office supplies - front office	1	\$1,800.00	1,800				
	Guidance supplies	1	\$200.00	200				
001-308-5601-221010	COFFEE-OTHER EXP - BLDG LEADERSHIP	1,252	1,500	1,500			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Postage - Student mailings and solicitations	1	\$1,500.00	1,500				
Total 2210 - School Building Leadership		148,365	150,924	154,378	-	3,454		
BUILDING TECHNOLOGY (2250)								
001-308-5503-225020	COFFEE-SOFTWARE-BUILDING TECHNOLOGY	2,488	2,488	2,488			-	
	Description	Quantity	Cost Per Item	Total Cost				
	SEMSTRACKER	1	\$2,488.00	2,488				
Total 2250 - Building Technology		2,488	2,488	2,488	-	-		
TEACHERS CLASSROOM (2305)								
001-308-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM	333,300	356,424	-			(356,424)	Reg Ed COFFEE teachers paid from COFFEE tuitions
	Description	Quantity	Cost Per Item	Total Cost				
	5.0 FTE TEACHERS							\$359,325 offset by COFFEE tuitions
001-308-5102-230520	PROFESSIONAL STAFF - TEACHERS CLASSROOM	142,114	148,361	150,537			2,176	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	2.0 FTE SPED TEACHERS			150,537				
Total 2305 - SPED Teachers Classroom		475,414	504,785	150,537	-	(354,248)		
SUBSTITUTES (2325)								
001-308-5103-232510	SUBS	1,404	-	-			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Substitutes as Needed	-	\$75.00	-				
Total 2325 - Substitutes		1,404	-	-	-	-		
SPED IA (2330)								
001-308-5301-233020	IA	26,484	27,225	27,502			277	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE INSTRUCTIONAL AIDE			27,502				
Total 2330 IA		26,484	27,225	27,502	-	277		
PROFESSIONAL DEVELOPMENT STIPENDS, PROVIDERS, AND EXPENDITURES (2356)								

001-308-5401-235680	CONSULTANTS/INSPECT./CONT.SERV - PROF.DE				-	1,500	1,500		-
	Description	Quantity	Cost Per Item	Total Cost					
	Potential Professional Development activities	1	\$1,500.00	1,500					
	Total 2356 - Prof Dev				-	1,500	1,500		-
TEXTBOOKS AND RELATED SOFTWARE (2410)									
001-308-5501-241010	SUPPLIES AND MATERIALS - TXTBK. & RELATE				598	1,050	1,050		-
	Description	Quantity	Cost Per Item	Total Cost					
	ELA	1	\$300.00	300					
	Math	1	\$200.00	200					
	History	1	\$200.00	200					
	Science	1	\$350.00	350					
	Total 2410 - Textbooks and related materials				598	1,050	1,050		-
GENERAL SUPPLIES (2430)									
001-308-5501-243010	COFFEE SUPPLIES AND MATERIALS - VOCATIONAL				1,508	2,000	2,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	Carpentry	1	\$500.00	500					
	Facilities Maintenance	1	\$1,500.00	1,500					
001-308-5501-243020	SUPPLIES AND MATERIALS - GENERAL SUPPLY				449	2,000	2,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	Basic classroom supplies - paper, toner	1	\$2,000.00	2,000					
	Total 2430 - General Supplies				1,957	4,000	4,000		-
OTHER INSTRUCTIONAL SERVICES (2440)									
001-308-5601-244010	COFFEE OTHER EXPENSES -INSTRUCT				214	1,500	1,500		-
	Description	Quantity	Cost Per Item	Total Cost					
		1	\$1,500.00	1,500					
	Total 2440 - Other Instructional Services				214	1,500	1,500		-
INSTRUCTIONAL SOFTWARE (2455)									
001-308-5503-245510	COFFEE SOFTWARE				3,500	5,000	5,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	On-line/Blended Learning	1	\$5,000.00	5,000					
	Total 2455 - Instructional Software				3,500	5,000	5,000		-
GUIDANCE (2710)									
001-308-5102-271010	Guidance/Adjustment Counselor-Payroll/Longevity				73,161	76,399	77,527	1,128	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	1.0 FTE Adjustment Counselor			77,527					
	Total 2710 Guidance				73,161	76,399	77,527	-	1,128
TRANSPORTATION SERVICES (3300)									
001-308-5301-330020	SUPPORT STAFF - TRANSPORTATION SERVICES				31,936	57,500	-	(57,500)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost					
	Van Driver(s)			-					
001-308-5501-330010	COFFEE SUPPLIES & MATERIALS TRANS				4,950	5,000	-	(5,000)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost					
	Gasoline	1	\$5,000.00	-					

001-308-5601-330010	COFFEE OTHER EXPENSES TRANS				6,118	10,000	-		(10,000)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost						
	Repairs, towing, parts, etc.	1	\$10,000.00	-						
Total 3300 - Transportation Services					43,004	72,500	-	-	(72,500)	
CUSTODIAL SERVICES (4110)										
001-308-5103-411010	PROFESSIONAL STAFF - CUSTODIAL SERVICES				2,785	1,500	1,500		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Summer Substitute Custodian	1	\$1,500.00	1,500						
001-308-5501-411010	COFFEE SUPPLIES & MATERIAL CUSTODIAL				1,812	3,100	3,100		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Ice Melt, Paper Products	1	\$3,100.00	3,100						
Total 4110 - Custodial Services					4,597	4,600	4,600	-	-	
UTILITY SERVICES (4130)										
001-308-5403-413080	COFFEE ELECTRICITY				8,313	10,000	13,000		3,000	Increase to Electricity - No longer paid through Town; No application of Solar Credits
	Description	Quantity	Cost Per Item	Total Cost						
	Includes Heating	144,444	\$0.09	13,000						
001-308-5404-413080	COFFEE TELEPHONE				804	4,000	4,000		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Telephone service	1	\$4,000.00	4,000						
001-308-5405-413080	COFFEE WATER				-	1,200	1,200		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Aquarion	1	\$1,200.00	1,200						
001-308-5406-413080	PEST CONTROL - UTILITY SERVICES				720	720	720		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Cowden Pest Control	12	\$60.00	720						
001-308-5407-413080	RUBBISH- UTILITY SERVICES				2,475	2,700	2,700		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Dumpster	10	\$270.00	2,700						
001-308-5409-413080	SEWERAGE - UTILITY SERVICES				264	600	600		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Town Sewerage	1	\$600.00	600						
Total 4130 - Utility Services					12,575	19,220	22,220	-	3,000	
MAINTENANCE OF BUILDINGS (4220)										
001-308-5601-422080	COFFEE OTHER EXP BUILDING MAINTENANCE				70	250	250		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Potential repairs to building	1	\$250.00	250						
Total 4220 - Maintenance of Buildings					70	250	250	-	-	
BUILDING SECURITY SYSTEMS (4225)										
001-308-5401-422580	CONTRACTED SERVICES-BUILDING SECURITY SYSTEMS				620	800	800		-	
	Description	Quantity	Cost Per Item	Total Cost						
	American Alarm System monitoring	1	\$800.00	800						
- Total 4225 - Building Security Systems					620	800	800	-	-	

LEASE OF EQUIPMENT (5300)									
001-308-5401-530080	CONTRACTUAL SERVICE - LEASE OF EQUIPMENT			318	2,951	2,951			-
	Description	Quantity	Cost Per Item	Total Cost					
	Leasing of copier	1	\$2,950.68	2,951					
Total 5300 - Lease of Equipment				318	2,951	2,951	-		-
Total COFFEE				794,767	875,192	456,303	-		(418,889)

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
SCHOOL LEADERSHIP BUILDING (2110)								
001-309-5102-211020	PROFESSIONAL STAFF	116,005	119,765	124,259		4,494		3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Director of Student Services			124,259				<i>\$30,000 of Director's salary offset by FY19 Title I</i>
	1.0 FTE Administrative Assistant to Director							
001-309-5201-211020	CLERICAL SALARIES	47,886	48,544	49,611		1,067		SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE - Full Year position			49,611				
001-309-5301-211020	SUMMER STAFF SPED	64,589	63,000	65,000		2,000		FY18 Summer SPED Staff Underfunded
	Description	Quantity	Cost Per Item	Total Cost				
	Summer school stipends			65,000				
001-309-5401-211020	CONSULTANTS/INSPECT./CONT.SERVICES	188,760	155,500	155,500		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Summer School Services-Speech, PT, and OT	1	\$8,000.00	8,000				
	Vision/O&M	1	\$62,000.00	62,000				
	Teacher of the Deaf	1	\$45,000.00	45,000				
	Audiologists	1	\$4,500.00	4,500				
	Maxim LPN Services	1	\$36,000.00	36,000				
001-309-5602-211020	TRAVEL	3,752	3,528	3,852		324		Travel Reimbursement increase to .535
	Description	Quantity	Cost Per Item	Total Cost				
	7200 miles @ 0.535/mile-Reimbursement/Allowance	7,200	\$0.54	3,852				
Total 2110 - School Building Leadership		420,992	604,066	398,222	-	(205,844)		
DEPARTMENT HEADS (Non-Supervisory) (2120)								
001-309-5102-212020	PROFESSIONAL STAFF	204,572	213,729	159,267		(54,462)		OEA Increase + Social Worker moved to Psychological Services
	Description	Quantity	Cost Per Item	Total Cost				
	2.0 FTE ETL's			159,267				
Total 2120 - Instructional Assistance		204,572	1,000	159,267	-	158,267		
BUILDING TECHNOLOGY (2250)								
001-309-5502-225020	HARDWARE - BUILDING TECHNOLOGY	0	3,250	3,250		-		
	Description	Quantity	Cost Per Item	Total Cost				
	Laptops(Replace 3 each year-9 in total)	3	\$1,000.00	3,000				
	Printer (Replace 1 each year-5 in total)	1	\$250.00	250				
001-309-5503-225020	SOFTWARE - BUILDING TECHNOLOGY	4,511	6,600	6,600		-		
	Description	Quantity	Cost Per Item	Total Cost				
	SEMSTRACKER	1	\$6,600.00	6,600				
Total 2250 - Building Technology		4,511	9,850	9,850	-	-		
TEACHERS (2305)								
001-309-5102-2305xx	PROFESSIONAL STAFF - TEACHERS SPECIALIST	1,303,664	1,309,675	1,369,711		60,036		OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	22 CHAFFEE 4.0 FTE SPED Teachers			195,397				<i>\$86,676 offset by Pre-K Revolving</i>
	24 CLARA BARTON 5.0 FTE SPED Teachers			353,304				
	26 MIDDLE 5.0 FTE SPED Teachers			300,438				
	27 HIGH 7.0 FTE SPED Teachers			520,572				

001-309-5301-230520	ACADEMIC SUPPORT STAFF				975	10,020	10,020		-
	Description	Quantity	Cost Per Item	Total Cost					
	Academic Support outside of school/Tutoring	334	\$30.00	10,020					
001-309-5102-230580	PROFESSIONAL STAFF - ELL				-	-	46,797	46,797	OEA Contractual Increase - ESL Moved from Administration to SPED Budget
	Description	Quantity	Cost Per Item	Total Cost					
	.6 FTE Staff member			46,797					
Total 2305 - Teachers					1,304,639	1,319,695	1,426,528	-	106,833
MEDICAL THERAPEUTIC SERVICES (2320)									
001-309-5102-232020	PROFESSIONAL STAFF - MEDICAL / THERAPEUTIC				356,455	442,486	458,789	16,303	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost					
	2.0 FTE OT			451,289					
	1.0 FTE PT								
	2.0 FTE Speech/ Language								
	1.0 BCBA								
	Compensatory Services-250 hours	250	30	7,500					
001-309-5301-232020	THERAPY ASSISTANTS				62,740	81,627	60,599	(21,028)	Reduction of .5 FTE COTA
	Description	Quantity	Cost Per Item	Total Cost					
	1.45 FTE PT Therapy Assistants			60,599					
Total 2320 - Medical Therapeutic Services					419,195	524,113	519,388	-	(4,725)
INSTRUCTIONAL ASSISTANCE (2330)									
001-309-5301-2330xx	SUPPORT STAFF - ALL NON-CLERICAL PARA /SPED				442,611	822,634	879,835	57,201	SEIU Contractual Increase + Additional Aide
	Description	Quantity	Cost Per Item	Total Cost					
	22 CHAFFEE 8.0 FTE IA (7 Full Time IA's/1 Pd from Pre-K Grant)			179,698					\$27,808 offset by FY19 Pre-School Grant
	24 CLARA BARTON 8.0 FTE IA			191,573					
	26 MIDDLE 6.0 FTE IA			155,809					
	27 HIGH 13.0 FTE IA			352,755					
001-309-5302-2330xx	INSTRUCTIONAL AIDES SUBSTITUTES (SPED)				6,163	20,000	20,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	22 CHAFFEE			6,500					
	24 CLARA BARTON			3,000					
	26 MIDDLE			2,500					
	27 OHS			8,000					
001-309-5306-233020	STIPENDS PAID ON PAYROLL - BEST BUDDIES				2,601	2,000	2,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	Extracurriculum 1:1 Stipends (Best Buddies)			2,000					
Total 2330 - Instructional Assistance					451,375	844,634	901,835	-	57,201
PROFESSIONAL DEVELOPMENT									
001-309-5613-235611	EDUCATION, CONFERENCES, ETC -PROFESSIONAL DEVELOPMENT				-	1,000	1,000		-
	Description	Quantity	Cost Per Item	Total Cost					
	Wilson Language Center PD	1	1,000	1,000					
Total 2330 - Instructional Assistance					-	1,000	1,000	-	-
OTHER INSTRUCTIONAL MATERIALS (2415)									
001-309-5501-241520	SUPPLIES AND MATERIALS - OTHER INSTRC. M				7,164	10,305	10,305		-
	Description	Quantity	Cost Per Item	Total Cost					
	CHAFFEE, CLARA BARTON, MIDDLE:								
	Toys, Games, Multi-Sensory Materials	1	\$4,000.00	4,000					
	HIGH:								
	C-Up Materials	1	\$2,000.00	2,000					
	Misc. Grocery Items for Lifeways & Project Success	1	\$1,000.00	1,000					

Craft Supplies-Lifeways	1	\$500.00	500
Transitional Curriculum Lifeways	1	\$800.00	800
Base Ten Blocks	1	\$25.00	25
Post-it® Super Sticky 20"x23", Table-top Easel Pad, White with Faint Blue Lines	1	\$34.99	35
Adapted Curriculum-LIGHT Program	1	\$598.00	598
Adapted Curriculum-BEACON/SHINE Program	1	\$1,000.00	1,000
Starry Night	1	\$80.95	81
Laptop Fish Mat	1	\$62.95	63
Baby Pug	1	\$43.95	44
Learning Lantern	1	\$59.95	60
Choose It Maker3-One Year Subscription for Alt. Portfoli	1	\$99.00	99

Total 2415 - Other Instructional Materials	7,164	10,305	10,305	-	-
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GENERAL SUPPLIES (2430)					
001-309-5501-243020 SUPPLIES AND MATERIALS - GENERAL SUPPLY	2,383	6,874	6,874	-	-

Description	Quantity	Cost Per Item	Total Cost
CHAFFEE, CLARA BARTON, MIDDLE:			
Supplies specifically for Special Education students as ne	1	\$4,000.00	4,000
HIGH:			
Special education as needed	1	\$1,000.00	1,000
Cold Laminating Cartridge Roll	5	\$34.99	175
Thermal Laminating Pouches	5	\$54.99	275
Transparency Copy Film	3	\$62.09	186
AA Batteries	5	\$21.00	105
AAA Batteries	5	\$26.49	132
PRE-K:			
Supplies specifically for Pre-K as needed	1	\$1,000.00	1,000

Total 2430 - General Supplies	2,383	6,874	6,874	-	-
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OTHER INSTRUCTIONAL SERVICES (2440)					
001-309-5401-244020 CONSULTANTS/INSPECT./CONT.SERV - OTHER INSTRUCTIONAL SERVICES	61,476	-	18,840	18,840	Tutoring Moved from Admin to SPED

Description	Quantity	Cost Per Item	Total Cost
BCBA Contracted Services (Eliminated FY18)	-	\$50,000.00	-
Tutoring as needed for SPED students	628	\$30.00	18,840

001-309-5416-244020 SWCEC MEMBERSHIP	4,000	4,000	4,000	-	-
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Description	Quantity	Cost Per Item	Total Cost
Annual Membership	1	\$4,000.00	4,000

Total 2440 - Other Instructional Materials	65,476	4,000	22,840	-	18,840
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CLASSROOM INSTRUCTIONAL TECHNOLOGY (2451)					
001-309-5502-245122 HARDWARE-CLASSROOM INSTRUCTIONAL TECHNOLOGY	-	6,600	6,600	-	-

Description	Quantity	Cost Per Item	Total Cost
Adaptive Devices-Chaffee	1	\$1,200.00	1,200
Adaptive Devices-Clara Barton	1	\$1,200.00	1,200
Adaptive Devices-Middle	1	\$1,200.00	1,200
Adaptive Devices-High	1	\$1,500.00	1,500
Other Supplies (laminator, pen grasps, etc)	1	\$1,500.00	1,500

001-309-5503-245112 SOFTWARE - CLASSROOM INSTRUC.MATERIALS	-	800	800	-	-
License for Kurzweil program-Middle	1	\$800.00	800		

Total 2451 Classroom Instructional Technology	-	7,400	7,400	-	-
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OTHER INSTRUCTIONAL HARDWARE (2453)					
001-309-5501-245322 SUPPLIES AND MATERIALS	250	2,000	2,000	-	-

Description	Quantity	Cost Per Item	Total Cost
Ipads with Apps (Replace 4 every year)	4	\$500.00	2,000

Total 2453 OTHER INSTRUCTIONAL HARDWARE		250	2,000	2,000	-	-
TESTING AND ASSESSMENT (2720)						
001-309-5501-272020	TESTING AND ASSESSMENT MATERIALS	13,191	7,259	7,259	-	-
	Description	Quantity	Cost Per Item	Total Cost		
	WISC V - 8-25 packs Psychological evaluations	8	\$75.00	600		
	WISC V - Testing Kit	1	\$3,200.00	3,200		
	PLS-5	1	\$159.00	159		
	Evaluation Protocols-OT, SLP, and PT	3	\$600.00	1,800		
	Psychological Supplies and Materials	1	\$1,500.00	1,500		
Total 2720 - TESTING AND ASSESSMENT		13,191	7,259	7,259	-	-
PSYCHOLOGICAL SERVICES (2800)						
001-309-5102-280020	PROF STAFF PSYCHOLOGICAL SERVICES	47,948	62,157	146,164	84,007	OEA Contractual Increase + Social Worker Moved from ETLs
	Description	Quantity	Cost Per Item	Total Cost		
	2.0 FTE Staff members			146,164		
001-309-5401-280020	CONSULTANTS-PSYCHOLOGICAL	9,000	12,500	12,500	-	
	Description	Quantity	Cost Per Item	Total Cost		
	Outside Consultations - Evaluations as needed	5	\$2,500.00	12,500		
001-309-5602-280020	TRAVEL - PSYCHOLOGICAL	93	780	803	23	Travel Reimbursement increase to .535
	Description	Quantity	Cost Per Item	Total Cost		
	1500 miles @ 0.535/mile for 1 employee	1,500	\$0.54	803		
Total 2800 - Psychological Services		57,041	75,437	159,467	-	84,030
MEDICAL HEALTH SERVICES (3200)						
001-309-5102-320022	PROFESSIONAL STAFF - MEDICAL/HEALTH SERVICES	14,753	-	21,600	21,600	LPN added
	Description	Quantity	Cost Per Item	Total Cost		
	0.5 FTE NURSE	720	\$30.00	21,600		
001-309-5501-320020	SUPPLIES AND MATERIALS	4,884	20,000	20,000	-	
	Description	Quantity	Cost Per Item	Total Cost		
	PT Equipment (Stander, Rifton Chair, Tray)	1	\$10,000.00	10,000		
	Specialized Equipment	1	\$5,000.00	5,000		
	Vision Equipment	1	\$5,000.00	5,000		
001-309-5601-320020	OTHER EXPENSES - MEDICAL / THERAPEUTIC SERVICES	268	4,184	4,184	-	
	Description	Quantity	Cost Per Item	Total Cost		
	Project Success Related Medical/Therapeutic Services	1	\$1,200.00	1,200		
	Disposable Underpads 24x36-Project Success	60	\$18.20	1,092		
	Nitrile Powder Free Exam Gloves	140	\$9.25	1,295		
	Exam Table Paper 21"W	96	\$3.50	336		
	2"x2" Non Sterile Gauze Sponges	3	\$1.95	6		
	Marcal Facial Tissue Case	3	\$78.00	234		
	Large Alcohol Prep Pads	4	\$3.30	13		
	Beiersdorf Coverlets 1"x3"	2	\$4.20	8		
001-309-5602-320020	TRAVEL - MEDICAL / THERAPEUTIC SVC.	587	1,222	1,257	35	Travel Reimbursement increase to .535
	Description	Quantity	Cost Per Item	Total Cost		
	2350 miles at 0.535/mile-Reimbursement	2,350	\$0.54	1,257		
Total 3200 - Medical Health Services		20,492	25,406	47,042	-	21,635
MAINTENANCE OF EQUIPMENT (4230)						
001-309-5501-423020	SUPPLIES AND MATERIALS - MAINTENANCE OF	232	2,500	2,500	-	
	Description	Quantity	Cost Per Item	Total Cost		
	Maintenance and Repair of FM (hearing) systems	1	\$2,500.00	2,500		

Total 4230 - Maintenance of Equipment				232	2,500	2,500	-	-
TUITIONS - OUT OF DISTRICT								
001-309-5401-920020	OUT OF STATE TUITION			32,948	29,656	30,250	594	2% Increase to OOD
	Description	Quantity	Cost Per Item	Total Cost				
	TLC	2	\$54,449.00	-				\$108,898 offset by FY19 SPED IDEA Grant
	TLC (Summer Session)	2	\$15,125.00	30,250				
001-309-5401-930020 PRIVATE IN STATE TUITION								
	Description	Quantity	Cost Per Item	Total Cost	517,408	575,612	742,616	167,004
	May Center (includes 1:1 aide)	1	\$150,290.00	-				\$150,290 offset by Circuit Breaker
	Crossroads	1	\$107,467.00	-				\$107,467 offset by Circuit Breaker
	Gifford School	1	\$55,124.00	-				\$55,124 offset by FY19 SPED IDEA Grant
	Gifford School (Summer Session)	1	\$6,363.00	6,363				
	TLC - Deaf	1	\$84,712.00	84,712				
	The Walker School	1	\$86,700.00	86,700				
	May Institute	1	\$116,329.00	116,329				
	CABI	2	\$90,627.00	181,254				
	CABI 1:1	1	\$20,053.00	20,053				
	Perkins	2	\$66,882.00	133,764				
	Perkins (Cost Share Dudley-Charlton)	1	\$33,441.00	33,441				
	New Move-In	1	\$100,000.00	-				\$100,000 offset by Circuit Breaker
	New Move-In	1	\$80,000.00	80,000				
001-309-5401-940020 PUBLIC COLLABORATIVES IN STATE TUITION								
	Description	Quantity	Cost Per Item	Total Cost	199,234	67,194	193,558	126,364
	ACCEPT Collaborative	1	\$48,445.00	48,445				
	Assabet Collaborative	1	\$38,937.00	38,937				
	Central MA Collaborative - Goddard (includes 1:1)	1	\$97,673.00	97,673				\$37,547 offset by FY19 SPED IDEA Grant
	Central MA Collaborative - Goddard	1	\$37,547.00	-				\$37,547 offset by FY19 SPED IDEA Grant
	Central MA Collaborative - Hartwell	1	\$37,547.04	-				\$63,032 offset by FY19 SPED IDEA Grant
	GROW (includes 1:1 aide)	1	\$63,032.00	-				
	GROW (includes 1:1 aide) (Summer Session)	1	\$8,503.00	8,503				
	GROW	3	\$39,974.00	-				\$119,922 offset by FY19 SPED IDEA Grant
	GROW	1	\$39,974.00	-				\$39,974 offset by Circuit Breaker
	GROW (Summer Session)	1	\$5,300.00	-				\$5300 offset by Circuit Breaker
Total -- Tuitions Out of District				749,591	672,463	966,424	-	293,961
Total - Special Education				3,721,105	4,117,002	4,648,200	-	531,198

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18	Explanation
						BUDGET TO FY19 LVL SERVICE BUDGET	
						\$	
INFORMATION MANAGEMENT AND TECHNOLOGY (1450)							
001-300-5101-145080	ADMINISTRATOR SALARIES-TECH COORD.	92,000	92,920	95,708		2,788	3% Increase
	Description	Quantity	Cost Per Item	Total Cost			
	1.0 FTE Administration			95,708			
001-300-5201-145080	TECHNICAL SUPPORT STAFF	100,812	115,145	118,599		3,454	3% Increase
	Description	Quantity	Cost Per Item	Total Cost			
	1.0 FTE Data Specialist/Registrar			118,599			
	1.0 FTE Technician						
	0.5 FTE Part Time Technician						
001-300-5401-145080	CONTRACTED SERVICES	6,738	4,000	4,000		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Outside services for training and professional developmen	1	\$4,000.00	4,000			
001-300-5501-145080	SUPPLIES AND MATERIALS	2,966	6,500	6,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Various Ink, toners, wiring, binders, etc	1	\$6,500.00	6,500			
001-300-5502-1450xx	HARDWARE	3,004	2,500	2,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	80 Misc Hardware(Requested \$4,000)	1	\$2,500.00	2,500			
	82 Portable Radio Replacement - Chaffee	-	\$250.00	-			
	84 Portable Radio Replacement - Barton	-	\$250.00	-			
	86 Portable Radio Replacement - Middle School	-	\$250.00	-			
	87 Portable Radio Replacement - High School	-	\$250.00	-			
001-300-5503-145080	SOFTWARE	62,626	59,100	59,100		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Microsoft Volume Licenses	1	\$10,000.00	10,000			
	Power School (Student Data Management Program)	1	\$27,100.00	27,100			
	Atlas Curriculum Management Software	1	\$6,100.00	6,100			
	Follette Library Automation	1	\$7,900.00	7,900			
	TTL4 Web Maintenance	1	\$300.00	300			
	Phone System License - Central	1	\$1,700.00	1,700			
	Phone System License-Middle/High	1	\$6,000.00	6,000			
001-300-5602-145080	TRAVEL	1,489	1,500	1,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Travel Allowance/Reimbursement	1	\$1,500.00	1,500			
001-300-5613-145080	CONFERENCES	290	300	300		-	
	Description	Quantity	Cost Per Item	Total Cost			
	MASS CUE for 1 employee	1	\$300.00	300			
Total 1450 - Information Mgmt & Technology		269,924	281,965	288,207	-	6,242	
BUILDING TECHNOLOGY (2250)							
001-300-5502-2250xx	Hardware-Building Technology	10,183	5,500	5,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	82 Chaffee-(Additional/Replacement of Misc Technology-Pho	1	\$1,375.00	1,375			
	84 Clara Barton-(Additional/Replacement of Misc Technology	1	\$1,375.00	1,375			
	86 Middle-(Additional/Replacement of Misc Technology-Phon	1	\$1,375.00	1,375			
	87 High-(Additional/Replacement of Misc Technology-Phones	1	\$1,375.00	1,375			

Total 2250 - Building Technology		10,183	5,500	5,500	-	-
CLASSROOM INSTRUCTIONAL TECHNOLOGY(2451)						
001-300-5502-2451xx	HARDWARE-CLASSROOM INSTRUCTIONAL TECHNOLOGY	2,135	3,500	3,500	-	-
	Description	Quantity	Cost Per Item	Total Cost		
	82 CHAFFEE-Ink, CDs	1	\$1,000.00	1,000		
	84 CLARA BARTON-Ink, CDs	1	\$1,000.00	1,000		
	86 MIDDLE-Ink, CD's	1	\$1,500.00	1,500		
Total 2451 -Classroom Instructional Technology		2,135	3,500	3,500	-	-
OTHER INSTRUCTIONAL HARDWARE (2453)						
001-300-5502-2453xx	HARDWARE-OTHER INSTRUCTIONAL HARDWARE	39,975	2,050	9,550	7,500	Added replacement of 30 Chromebooks at OHS
	Description	Quantity	Cost Per Item	Total Cost		
	82 CHAFFEE-Replacement of ENO board pens	5	\$250.00	1,250		
	82 CHAFFEE- Replacement of Interactive Projector Bulbs	2	\$100.00	200		
	84 BARTON- Replacement of Interactive Projector Bulbs	2	\$100.00	200		
	86 MIDDLE- Replacement of Interactive Projector Bulbs	2	\$100.00	200		
	87 HIGH- Replacement of Interactive Projector Bulbs	2	\$100.00	200		
	87 HIGH- Replacement of Chromebooks	30	\$250.00	7,500		
Total 2453 Other Instructional Hardware		39,975	2,050	9,550	-	7,500
INSTRUCTIONAL SOFTWARE (2455)						
001-300-5503-2455xx	SOFTWARE-INSTRUCTIONAL SOFTWARE	25,905	42,281	37,088	(5,193)	Removed Tumblebooks; Moved BrainPop & Human Legacy from OMS to IT; Removed MAP testing at OMS
	Description	Quantity	Cost Per Item	Total Cost		
	82 CHAFFEE-Map Testing	1	\$6,000.00	6,000		
	82 CHFFEE - DIBELS TESTING	280	\$14.90	4,172		
	82 CHAFFEE - Imagine Language & Literacy	20	\$132.00	2,640		
	84 CLARA BARTON-Map testing	1	\$5,500.00	5,500		
	84 CLARA BARTON - DIBELS TESTING	400	\$14.90	5,960		
	84 CLARA BARTON - Brain Pop Jr.	1	\$2,395.00	2,395		
	86 MIDDLE-Explore Learning Gizmos	1	\$3,000.00	3,000		
	86 MIDDLE-BrainPop - History all grades	1	\$1,695.00	1,695		
	86 MIDDLE-Grade 7 & 8 History (Human Legacy)	1	\$2,462.00	2,462		
	87 HIGH-Adobe Creative Cloud Desktop Apps	68	\$48.00	3,264		
Total 2455 Instructional Software		25,905	42,281	37,088	-	(5,193)
NETWORKING AND TELECOMMUNICATIONS (4400)						
001-300-5401-440080	CONTRACTUAL SERVICE - NETWORK	13,878	40,900	40,900	-	-
	Description	Quantity	Cost Per Item	Total Cost		
	Internet Connection	1	\$12,000.00	12,000		
	Virus Protections-SOPHOS UTM	1	\$16,000.00	16,000		
	Virus Protections-SOPHOS Endpoint Protection	1	\$11,700.00	11,700		
	Shadow Protection	1	\$1,200.00	1,200		
Total 4400 Networking and Telecommunications		13,878	40,900	40,900	-	-
TECHNOLOGY MAINTENANCE (4450)						
001-300-5501-445080	SUPPLIES AND MATERIALS-TECHNOLOGY MAINTENANCE	2,058	3,000	3,000	-	-
	Description	Quantity	Cost Per Item	Total Cost		
	Technology Maintenance	1	\$3,000.00	3,000		
Total 4450 Technology Maintenance		2,058	3,000	3,000	-	-
Total IT Districtwide		364,058	379,196	387,745	-	8,549

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18	Explanation
						BUDGET TO FY19 LVL SERVICE BUDGET \$	
CUSTODIAL SERVICES (4110)							
001-311-5102-4110xx	PROFESSIONAL STAFF - CUSTODIAL SERVICES	336,104	328,994	331,430		2,436	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost			
	82 CHAFFEE (1.0 FTE HEAD DAY/0.5 FTE NIGHT)			72,008			
	84 CLARA BARTON (1.0 FTE HEAD DAY/0.5 FTE NIGHT)			71,408			
	86 MIDDLE (1.0 FTE HEAD DAY/1.0 FTE NIGHT)			94,007			
	87 HIGH (1.0 FTE HEAD DAY/1.0 FTE NIGHT)			94,007			
001-311-5103-4110xx	SUBSTITUTES - CUSTODIAL SERVICES	52,637	50,652	50,652		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Provide substitutes during vacations, sick days and additional helper during summer						
	82 CHAFFEE			10,752			
	84 CLARA BARTON			9,604			
	86 MIDDLE			15,428			
	87 HIGH			14,868			
001-311-5130-4110xx	OVERTIME - CUSTODIAL SERVICES	25,140	33,056	33,328		272	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost			
	Building checks and potential Overtime hours during year						
	82 CHAFFEE			5,106			
	84 CLARA BARTON			5,106			
	86 MIDDLE			11,558			
	87 HIGH			11,558			
001-311-5501-4110xx	SUPPLIES AND MATERIALS - CUSTODIAL SERVICES	30,512	41,050	44,000		2,950	FY18 Underfunded
	Description	Quantity	Cost Per Item	Total Cost			
	Custodial Supplies						
	82 CHAFFEE	1	\$7,500.00	7,500			
	84 CLARA BARTON	1	\$7,500.00	7,500			
	86 MIDDLE	1	\$14,000.00	14,000			
	87 HIGH	1	\$15,000.00	15,000			
001-311-5602-4110xx	TRAVEL - CUSTODIAL SERVICES	-	299	320		21	Travel Reimbursement increase to .535
	Description	Quantity	Cost Per Item	Total Cost			
	Travel Reimbursement						
	82 CHAFFEE	1	\$50.00	50			
	84 CLARA BARTON	1	\$50.00	50			
	86 MIDDLE	1	\$100.00	100			
	87 HIGH	225	\$0.54	120			
Total 4110 - Custodial Services		444,394	454,051	459,730	-	5,679	
MAINTENANCE OF GROUNDS (4210)							
001-311-5401-4210xx	CONSULTANTS/INSPECT./CONT.SERV - MAINTENANCE OF GROUNDS	6,279	8,500	8,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Preventative Work on school grounds - Bid with DPW and Sprinkler System Maintenance						
	82 CHAFFEE (Reduced from \$2500)	1	\$1,000.00	1,000			
	84 CLARA BARTON (Reduced from \$2500)	1	\$1,000.00	1,000			
	86 MIDDLE (Reduced from \$3000)	1	\$1,500.00	1,500			
	87 HIGH (Reduced from \$9500)	1	\$5,000.00	5,000			
001-311-5501-4210xx	SUPPLIES AND MATERIALS - MAINTENANCE OF GROUNDS	8,478	2,500	2,500		-	
	Description	Quantity	Cost Per Item	Total Cost			
	Ice Melt, Mulch, Field Paint, and Equipment Supplies						
	82 CHAFFEE	-	\$525.00	-			
	84 CLARA BARTON	-	\$950.00	-			
	86 MIDDLE	-	\$1,250.00	-			

	87 HIGH (Reduced from \$5300)	1	\$2,500.00	2,500				
001-311-5601-4210xx	OTHER EXPENSES - MAINTENANCE OF GROUNDS				-	2,500	2,500	-
	Description	Quantity	Cost Per Item	Total Cost				
	Line Paint for Athletic Fields							
	87 HIGH	1	\$2,500.00	2,500				
	Total 4210 - Maintenance of Grounds				14,757	13,500	13,500	-
	MAINTENANCE OF BUILDINGS (4220)							
001-311-5501-4220xx	SUPPLIES AND MATERIALS - MAINTENANCE OF BUILDINGS				6,606	15,175	15,175	-
	Description	Quantity	Cost Per Item	Total Cost				
	Building Minor Repairs, Painting Supplies, Shades, AC's, Carpet Cleaning							
	82 CHAFFEE	1	\$2,700.00	2,700				
	84 CLARA BARTON	1	\$5,975.00	5,975				
	86 MIDDLE	1	\$1,500.00	1,500				
	87 HIGH	1	\$5,000.00	5,000				
	Total 4220 - Maintenance of Buildings				6,606	15,175	15,175	-
	MAINTENANCE OF EQUIPMENT (4230)							
001-311-5501-4230xx	SUPPLIES AND MATERIALS				4,428	5,150	5,150	-
	Description	Quantity	Cost Per Item	Total Cost				
	Misc Equipment Maintenance Supplies and Materials							
	82 Misc Supplies for Copiers, Batteries/Fuel	1	\$250.00	250				
	84 Misc Supplies for Copiers, Batteries/Fuel	1	\$550.00	550				
	86 Misc Supplies for Copiers, Batteries/Fuel	1	\$550.00	550				
	87 Misc Supplies for Copiers, Batteries/Fuel	1	\$3,800.00	3,800				
001-311-5601-4230xx	OTHER EXPENSES				4,344	10,200	10,200	-
	Description	Quantity	Cost Per Item	Total Cost				
	Misc Equipment Maintenance Other Expenses							
	82 Repairs for outdoor and indoor maintenance equip	1	\$500.00	500				
	84 Repairs for outdoor and indoor maintenance equip	1	\$600.00	600				
	86 Repairs for outdoor and indoor maintenance equip	1	\$600.00	600				
	87 Repairs for outdoor and indoor maintenance equip	1	\$8,500.00	8,500				
	Total 4230 - Maintenance of Equipment				8,772	15,350	15,350	-
	Total Custodial/Building/Grounds				474,528	498,076	503,755	- 5,679

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
OMS ATHLETICS (3510)								
001-312-5102-351086	PROFESSIONAL STAFF - ATHLETICS	8,000	6,800	6,800			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Girls Basketball	1	\$1,600.00	1,600				
	Boys Basketball	1	\$1,600.00	1,600				
	Field Hockey	1	\$1,000.00	1,000				
	Cross Country	1	\$1,000.00	1,000				
	Winter Cheerleading	-	\$950.00	-				
	Soccer-Boys	1	\$800.00	800				
	Soccer-Girls	1	\$800.00	800				
	Total 3510 - Athletics	8,000	6,800	6,800	-	-		
OHS ATHLETICS (3510)								
001-312-5102-351087	PROFESSIONAL STAFF - ATHLETICS	105,689	103,400	103,400			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Athletic Director	1	7,500	7,500				
	Varsity Cheerleading	1	2,000	2,000				
	Varsity Cross Country	1	2,800	2,800				
	Varsity Field Hockey	1	3,900	3,900				
	JV Field Hockey	1	2,800	2,800				
	Head Varsity Football	1	5,100	5,100				
	Asst Varsity Football	1	3,100	3,100				
	Asst Varsity Football	1	3,100	3,100				
	Asst Varsity Football	1	3,100	3,100				
	Asst Varsity Football	1	3,100	3,100				
	Varsity Golf	1	2,800	2,800				
	Varsity Soccer - Boys	1	3,900	3,900				
	Varsity Soccer - Girls	1	3,900	3,900				
	JV Soccer - Boys	1	2,800	2,800				
	JV Soccer - Girls	1	2,800	2,800				
	Varsity Basketball - Boys	1	4,900	4,900				
	Varsity Basketball - Girls	1	4,900	4,900				
	JV Basketball - Boys	1	3,000	3,000				
	JV Basketball - Girls	1	3,000	3,000				
	Varsity Indoor Track - Boys	1	3,700	3,700				
	Varsity Indoor Track - Girls	1	3,700	3,700				
	Varsity Baseball	1	3,900	3,900				
	JV Baseball	1	2,800	2,800				
	Varsity Softball	1	3,900	3,900				
	JV Softball	1	2,800	2,800				
	Varsity Volleyball	1	3,900	3,900				
	JV Volleyball	1	2,800	2,800				
	Varsity Track and Field - Boys	1	3,700	3,700				
	Varsity Track and Field - Girls	1	3,700	3,700				
001-312-5401-351087	CONTRACTED SERVICES - ATHLETICS	-	6,000	6,000			-	
	Description	Quantity	Cost Per Item	Total Cost				

	Other Athletic Services	1	6,000	6,000			
001-312-5420-351087	INSURANCE - ATHLETICS				3,650	3,700	3,700
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Insurance	1	3,700	3,700			
001-312-5421-351087	CONDITIONING/CLEANING SERVICES - ATHLETICS				4,432	5,000	5,000
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Conditioning/Cleaning Services	1	5,000	5,000			
001-312-5422-351087	OFFICIALS - ATHLETICS				11,544	8,500	8,500
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Officials (\$21,500 Budgeted In Fund 4	1	8,500	8,500			
001-312-5501-351087	SUPPLIES AND MATERIALS - ATHLETICS				6,172	4,000	4,000
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Supplies and Materials (Requested \$	1	4,000	4,000			
001-312-5505-351087	SPECIAL AWARDS - ATHLETICS				1,076	1,500	1,500
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Special Awards	1	1,500	1,500			
001-312-5601-351087	OTHER EXPENSES - ATHLETICS				2,448	1,500	1,500
	Description	Quantity	Cost Per Item	Total Cost			
	Other Athletic Expenses	1	1,500	1,500			
001-312-5606-351087	DUES & SUBSCRIPTIONS - ATHLETICS				5,819	6,000	6,000
	Description	Quantity	Cost Per Item	Total Cost			
	Athletic Dues	1	6,000	6,000			
001-312-5627-351087	TRANSPORTATION - ATHLETICS				36,160	35,000	35,000
	Description	Quantity	Cost Per Item	Total Cost			
	Current Athletic Transportation Costs	1	35,000	35,000			
Total 3510 - Athletics					176,991	174,600	174,600
TOTAL ATHLETICS					184,991	181,400	181,400

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
TRANSPORTATION (3300)								
001-390-5301-330010	COORDINATOR STIPEND							
	Description	Quantity	Cost Per Item	Total Cost				
	Coordinator Stipend (26 pays of \$462)	1	\$12,000.00	-				
001-390-5302-330020	MECHANIC							
	Description	Quantity	Cost Per Item	Total Cost				
	Mechanic for van repairs	8 weeks/ 6 hrs/d	\$47.00	-				
001-390-5130-330020	TRANSPORTATION OVERTIME			103				
	Description	Quantity	Cost Per Item	Total Cost				
	Overtime	0	\$500.00	-				
001-390-5301-330020	TRANSPORTATION SALARIES		420,115	463,478			(463,478)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	15 FTE Drivers		\$480,070.00	\$0.00				
	3 FTE Monitors							
001-390-5401-330010	CONSULTANTS/INSPECT/CONT SERV		685,812	689,911	750,467		60,556	5% Increase for Reg ED Transportation + Late bus + COFFEE Transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Durham Bus Services K-12	5% Increase	\$724,406.55	724,407				
	Late bus	1	\$26,060.40	26,060				
001-390-5401-330020	SPED - OUT OF DISTRICT		39,435	25,800	425,060		399,260	Increase due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Brett Schonberg	198	\$75.00	14,850				
	Van Pool Transportation, LLC		\$377,660.00	377,660				
	(2) Monitors	465	70	32,550				
001-390-5401-330022	SPED - IN DISTRICT				301,650		301,650	Increase due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Van Pool Transportation, LLC	195	\$1,400.00	273,000				
	(1) Monitor	195	\$70.00	13,650				
	Daily Program Excursions			15,000				
001-390-5429-330020	VEHICLE/VAN MAINTENANCE		26,336	6,130			(6,130)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Inspections	78	\$35.00	-				
	Parts & Repairs		\$13,400.00	-				
001-390-5501-330020	SUPPLIES & MATERIALS		34,033	19,374			(19,374)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Fuel	1,887	\$2.65					
001-390-5601-330020	OTHER - TRANSPORTATION		2,582	3,188			(3,188)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	EZ Pass		\$1,100.00	-				
	Toner	1	\$120.00	-				
	Misc. Parts/Supplies		\$1,968.00	-				
001-390-5602-330020	TRANSPORTATION - RENEWAL AND PHYSICALS REIMBURSEMENTS		2,128	1,950			(1,950)	Decrease due to contracting SPED transportation
	Description	Quantity	Cost Per Item	Total Cost				
	Renewal Reimbursements	13	\$150.00	-				
Total 3300 - Transportation			1,210,544	1,209,832	1,477,177		-	267,345
Total Transportation			1,210,544	1,209,832	1,477,177		-	267,345

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
TEACHERS CLASSROOM (2305)								
461-308-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM	338,767	329,836	359,325			29,489	OEA Contractual Increase + Reg Ed COFFEE teachers paid from COFFEE tuitions
	Description							
	5.0 FTE TEACHERS							
	Quantity							
	Cost Per Item							
	Total Cost		359,325					
	Total 2305 - Teachers Classroom	338,767	329,836	359,325	-		29,489	
	TOTAL COFFEE	338,767	329,836	359,325	-		(329,836)	

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
FOOD SERVICE SALARIES (3400)								
500-310-5102-340080	PROFESSIONAL STAFF		239,490	221,443	227,016		5,573	3% Director Increase + SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	6.4 FTE - 11 Staff	11		227,016				
500-310-5103-340080	SUBSTITUTES		10,303	10,000	5,000		(5,000)	Decrease to keep Food Service fund solvent
	Description	Quantity	Cost Per Item	Total Cost				
	Substitutes @ \$11.00 x 455hrs			5,000				
500-310-5201-340080	CLERICAL SALARIES		37,098	37,375	37,751		376	SEIU Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Clerical Staff	1	\$37,751.00	37,751				
500-310-5301-340080	DELIVERY PERSON		131	6,539	500		(6,039)	Decrease to keep Food Service fund solvent
	Description	Quantity	Cost Per Item	Total Cost				
	.25 FTE Courier (10hrs /week)	1		500				
500-310-5431-340080	EQUIPMENT MAINTENANCE		300	15,000	1,720		(13,280)	Decrease to keep Food Service fund solvent
	Description	Quantity	Cost Per Item	Total Cost				
	Equipment Repairs	1	\$1,000.00	1,000				
	Copy Machine Lease	12	\$60.00	720				
500-310-5501-340080	SUPPLIES & MATERIALS		3,065	10,000	1,000		(9,000)	Decrease to keep Food Service fund solvent
	Description	Quantity	Cost Per Item	Total Cost				
	Various Supplies - Stationary/Cleaning Products			1,000				
500-310-5506-340080	EQUIPMENT		-	30,000	-		(30,000)	Decrease to keep Food Service fund solvent
	Description	Quantity	Cost Per Item	Total Cost				
	Various Kitchen Supplies		\$30,000.00					
500-310-5507-340080	FOOD		170,948	155,000	160,000		5,000	Increase for misc. food products
	Description	Quantity	Cost Per Item	Total Cost				
	DUVA - Bread	-	\$11,000.00	160,000				
	Misc Food	-	\$58,000.00					
	Produce	-	\$21,000.00					
	Dry, Frozen, Dairy	-	\$70,000.00					
500-310-5601-340080	OTHER EXPENSES		1,998	920	1,000		80	Increase in telephone
	Description	Quantity	Cost Per Item	Total Cost				
	Telephone - 10 months	10	\$20.00	200				
	Postage	1	\$250.00	250				
	Refunds for School Lunch	4	\$100.00	400				
	Memberships	1	\$150.00	150				
500-310-5602-340080	TRAVEL		2,105	2,500	2,500		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Travel Reimbursements	-		2,500				
Total 3400 - Food Service			465,438	488,842	436,487	-	(52,355)	

Total Food Service	465,438	488,842	436,487	-	(52,355)
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Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
ATHLETICS (3510)								
476-312-5422-351087	OFFICIALS - ATHLETICS	21,500	21,500	21,500			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Athletic Officials	1	\$21,500.00	21,500				
475-312-5501-351087	SUPPLIES AND MATERIALS - ATHLETICS	6,449	6,500	6,500			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Athletic Supplies and Materials	1	\$6,500.00	6,500				
Total 3510 - Athletics		27,949	28,000	28,000	-	-		
TOTAL BUDGET FROM ATHLETIC REVOLVING		27,949	28,000	28,000	-	-		

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
BUSINESS OFFICE (1410)								
463-300-5201-141080	SUPPORT STAFF	-	51,515	53,061			1,545	3% Increase
	Description	Quantity	Cost Per Item	Total Cost				
	Educare Director (1.0 FTE)			53,061				
Total 1410 - Business Office		-	51,515	53,061	-		1,545	
LEGAL SERVICES (1430)								
463-300-5601-143080	EDUCARE-OTHER/LEGAL	144	450	450			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Court Fees	1	\$450.00	450				
Total (1430) Legal Services		144	450	450	-		-	
GENERAL SUPPLIES (2430)								
463-300-5501-243010	DAY CARE SUPPLIES & MATERIALS	4,109	4,955	4,955			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Food		\$430.00	430				
	Reimbursements		\$700.00	700				
	Sporting Goods	1	\$225.00	225				
	T-Shirts	80	\$10.00	800				
	Misc. Supplies		\$2,800.00	2,800				
Total 2430 - General Supplies		4,109	4,955	4,955	-		-	
INSTRUCTIONAL SERVICES (2440)								
463-300-5301-244010	SUPPORT STAFF	184,261	181,110	181,110			-	
	Description	Quantity	Cost Per Item	Total Cost				
	4.6 FTE Educare Aides		\$117,650.00	181,110				
	Substitutes as needed (6 Subs)		\$60,000.00					
463-300-5601-244010	DAY CARE OTHER EXPENSES	2,238	7,246	7,246			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Telephone (Landlines & Cellular)	12	\$108.00	1,296				
	Software	1	\$450.00	450				
	Postage	1	\$500.00	500				
	Events	2	\$1,000.00	2,000				
	Field Trips	1	\$3,000.00	3,000				
463-300-5602-244010	DAY CARE TRAVEL	12,046	3,550	3,550			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Durham Bus Services	1	\$3,050.00	3,050				
	Misc. Travel Reimbursements		\$500.00	500				
Total 2440 - Instructional Services		198,545	191,906	191,906	-		-	
CUSTODIAL SERVICES (4110)								
463-300-5103-411080	DAY CARE SUBSTITUTES CUSTODIAL	-	850	850			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Custodial Services	1	\$850.00	850				
Total 4110 - Custodial Services		-	850	850	-		-	
Total Educare		202,799	249,676	251,221	-		1,545	

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
465-309-5401-930020	PRIVATE IN STATE TUITION	60,352	445,709	357,757		(87,952)		OOD Placements moved from Circuit Breaker to Local Budget + 2% Increase to OOD tuitions
	Description	Quantity	Cost Per Item	Total Cost				
	May Center (includes 1:1 aide)	1	\$150,290.00	150,290				
	Crossroads	1	\$107,467.00	107,467				
	New Move-in	1	\$100,000.00	100,000				
465-309-5401-940020	COLLABORATIVE TUITION	113,517	146,525	45,274		(101,251)		OOD Placements moved from Circuit Breaker to Local Budget + 2% Increase to OOD tuitions
	GROW	1	\$39,974.00	39,974				
	GROW (Summer Session)	1	\$5,300.00	5,300				
Total - Out of District Tuition		173,869	592,234	403,031	-	(189,203)		
Total -- CIRCUIT BREAKER		173,869	592,234	403,031	-	(189,203)		

Account	Account Description						DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET	
							\$	Explanation
		FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED			
TEACHERS CLASSROOM (2305)								
467-306-5102-230510	PROFESSIONAL STAFF - TEACHERS CLASSROOM	49,749	82,820	65,000			(17,820)	FY18 Distrcitwide Admin paid from School Choice - FY19 paid from GF; Grade 5 position moved from OMS to School Choice
	Description							
	1.0 FTE Grade 5 Teacher							
	Quantity							
	Cost Per Item							
	Total Cost		65,000					
	Total 2305 - Teachers Classroom	49,749	82,820	65,000	-		(17,820)	

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
INSTRUCTIONAL ASSISTANCE (2330)								
XXX-309-5301-233022	SUPPORT STAFF - ALL NON-CLERICAL PARA /SPED	28,658	27,532	27,808			277	
	Description	Quantity	Cost Per Item	Total Cost				
	SPED - (1) FTE Pre-K Aides @ 26 hours/week + Addtl hrs			27,808				
Total 2330 - Instructional Assistance		28,658	27,532	27,808	-	277		

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
XXX-309-5401-211020	CONTRACTED SERVICES	19,580	5,000	5,000			-	
	Description	Quantity	Cost Per Item	Total Cost				
	CONTRACTED SERVICES - BEHAVIORAL SUPPORT	1	\$5,000.00	5,000				
XXX-309-5501-241020	TEXTBOOKS INST. SUPPLIES	5,237	5,000	5,000			-	
	Description							
	Textbooks and Related Materials	1	\$5,000	5,000				
XXX-309-5613-235620	PROFESSIONAL DEVELOPMENT	0	5,000	5,000			-	
	Description							
	CONTRACTED SERVICES - PROFESSIONAL DEVELOP	1	\$5,000	5,000				
XXX-309-5401-920020	OUT OF STATE TUITION	120,321	106,762	108,898			2,136	2% Increase to OOD Tuition
	Description	Quantity	Cost Per Item	Total Cost				
	TLC	2	\$54,449.00	108,898				
XXX-309-5401-930020	NON-PUBLIC IN STATE TUITION	0	61,085	55,124			(5,961)	2% Increase to OOD Tuition
	Gifford School	1	\$55,124.00	55,124				
XXX-309-5401-940020	PUBLIC COLLABORATIVES IN STATE TUITION	347,238	301,405	258,048			(43,357)	2% Increase to OOD Tuition
	Description	Quantity	Cost Per Item	Total Cost				
	Central MA Collaborative - Goddard	1	\$37,547.00	37,547				
	Central MA Collaborative - Hartwell	1	\$37,547.00	37,547				
	GROW (includes 1:1 aide)	1	\$63,032.00	63,032				
	GROW	3	\$39,974.00	119,922				
TOTAL-SPED IDEA GRANT		492,377	484,251	437,070			(47,181)	10% reduction to budget offset

Account	Account Description	FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET		Explanation
						\$		
PROFESSIONAL DEVELOPMENT (2356)								
XXX-309-5401-235620	SPED IMPROVEMENT PROF DEVELP	13,900	5,600	5,600			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Professional Development Emotional Support	1	\$5,600.00	5,600				
Total 2356 - Professional Development		13,900	5,600	5,600	-	-		
XXX-309-5501-244020	OTHER INSTRUCTIONAL SERVICES	1,774	874	874			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Targeted Intervention Materials	1	\$874	874				
Total 2440 - Other Instructional Services		1,774	874	874	-	-		
TOTAL-SPED IMPROVEMENT GRANT		15,674	6,474	6,474	-	-		

Account	Account Description						DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET	
		FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED		\$	Explanation
TITLE I ADMINISTRATORS (2110)								
XXX-301-5101-211050	ADMINISTRATORS	27,040	30,000	30,000			-	
	Description	Quantity	Cost Per Item	Total Cost				
	0.3 FTE COORDINATOR	1	\$30,000.00	30,000				
Total 2110 - ADMINISTRATORS		27,040	30,000	30,000	-		-	
TITLE I TEACHERS (2305)								
XXX-302-5102-230550	TEACHERS-CHAFFEE	60,546	53,261	56,493			3,232	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Title I Reading Specialist	1		56,493				
XXX-304-5102-230550	TEACHERS-CLARA BARTON	47,211	80,945	82,159			1,214	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Title I Teacher	1		82,159				
XXX-306-5102-230550	TEACHERS-MIDDLE SCHOOL	29,676	121,848	123,664			1,816	OEA Contractual Increase
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Title I Teacher	1		123,664				
XXX-301-5102-230550	TEACHERS-DISTRICTWIDE	40,180	57,893	-			(57,893)	Position Not filled
	Description	Quantity	Cost Per Item	Total Cost				
	1.0 FTE Title I Reading Specialist	1		-				
XXX-306-5306-230550	PROF/STIPEND	225	1,000	1,000			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Stipends paid on PR	33.33	\$30.00	1,000				
Total 2305 - Teachers Classroom		177,838	314,947	314,947	-		(51,631)	
GENERAL SUPPLIES (2430)								
XXX-301-5501-243050	SUPPLIES & MATERIALS	6,369	6,445	6,445			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Office Supplies, Textbooks and Related Sof	1	\$6,445.00	6,445				
Total 2430 - General Supplies		6,369	6,445	6,445	-		-	
OTHER INSTRUCTIONAL SVC. (2440)								
XXX-301-5401-244050	OTHER INST SUPPLIES	21,540	7,267	7,267			-	
	Description	Quantity	Cost Per Item	Total Cost				
	Neglected or delinquent services	1	\$7,267.00	7,267				
Total 2440 - Other Instructional Services		21,540	7,267	7,267	-		-	
TRANSPORTATION (3300)								
XXX-301-5401-330050	TRANSPORTATION	-	25,000	25,000			-	
	Description	Quantity	Cost Per Item	Total Cost				
	SPED Transportation	1	\$25,000.00	25,000				
Total 3300 - Transportation		-	25,000	25,000	-		-	

FRINGE BENEFITS-MTRS (5100)										
XXX-301-5303-510050	MTRS				18,166	30,955	26,308		(4,647)	MTRS based on salaries
	Description	Quantity	Cost Per Item	Total Cost						
	(Health/Life-paid by General Fund) MTRS -9% on Teac		0.09	26,308						
Total 5100 - FRINGE BENEFITS-MTRB					18,166	30,955	30,955	-	(4,647)	
Total Title I					250,953	414,614	386,475.45	-	(28,139)	

Account	Account Description				FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET \$	Explanation
ADMINISTRATION (2210)										
XXX-301-5102-221050	TITLE IIA-ADMINISTRATION				-	1,500	1,500		-	
	Description	Quantity	Cost Per Item	Total Cost						
	New Teacher Program Administration	1	\$1,500.00	1,500						
XXX-301-5602-221080	TRAVEL/CONFERENCES				-	18,500	18,500		-	
	Description	Quantity	Cost Per Item	Total Cost						
	NISL Conference	2	\$6,250.00	12,500						
	Other Conferences	1	\$6,000.00	6,000						
Total 2210 - ADMINISTRATION					-	20,000	20,000	-	-	
PROFESSIONAL DEVELOPMENT (2356)										
XXX-301-5306-235611	TITLE IIA-STIPENDS PD ON PAYROLL				-	15,300	15,300		-	
	Description	Quantity	Cost Per Item	Total Cost						
	New Teacher Mentoring	17	\$900.00	15,300						
XXX-301-5401-235680	TITLE IIA-TEACH QLTY CI PROF DEVELP				23,888	40,500	40,500		-	
	Description	Quantity	Cost Per Item	Total Cost						
	Professional Development on Wilson Interventions	5	\$1,000.00	5,000						
	Professional Development for Social/Emotional Iss	7	\$1,500.00	10,500						
	Professional Development - Wonders Take 5	2	\$2,500.00	5,000						
	Professional Development on Behavioral Interventi	10	\$1,000.00	10,000						
	Professional Development on Math Intervention	10	\$1,000.00	10,000						
Total 2356 - Professional Development					23,888	55,800	55,800	-	-	
XXX-301-5501-241020	TEXTBOOKS INST. SUPPLIES				-	4,497	4,497		-	
	Description									
	Textbooks and Related Materials - Teacher Inducti	1	\$1,200	1,200						
	Textbooks and Related Materials - Social Emotion:	1	\$2,000	2,000						
	Other instructional Materials - Inclusive Practice P	1	\$1,297	1,297						
					-	4,497	4,497	-	-	
MTRS (5100)										
XXX-301-5303-510080	TITLE IIA MTRS				-	1,512	-		(1,512)	Mentor Stipends not subject to MTRS
	Description	Quantity	Cost Per Item	Total Cost						
	MTRS		\$0.00	-						
Total 5100 - MTRS					-	1,512	-	-	(1,512)	
TOTAL-TITLE IIA GRANT					23,888	81,809	80,297	-	(1,512)	

Account	Account Description		FY17 Actual	FY18 Budget	FY19 LVL SERVICE	FY19 LVL FUNDED	DIFFERENCE BETWEEN FY18 BUDGET TO FY19 LVL SERVICE BUDGET \$	Explanation
PROFESSIONAL DEVELOPMENT (2356)								
XXX-301-5401-235680	TEACH QLTY CI PROF DEVELP		-	5,900	5,900		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Professional Development Wilson Training/Literacy	1	\$3,500.00	3,500				
	Professional Development for Social/Emotional/Ac:	1	\$2,400.00	2,400				
Total 2356 - Professional Development			-	5,900		-	-	
OTHER INSTRUCTIONAL SUPPLIES								
XXX-301-5501-241580	OTHER INSTRUCTIONAL SUPPLIES		-	1,045	1,045		-	
	Description	Quantity	Cost Per Item	Total Cost				
	Literacy Materials	1	\$600	600				
	Materials for social/emotional support	1	\$445	445				
Total 2415 - Other Instructional Supplies			-	1,045	6,945	-	-	
TOTAL-TITLE IV GRANT			-	6,945	6,945	-	-	