

IPSWICH PUBLIC SCHOOLS
 FY17 SCHOOL COMMITTEE BUDGET
 MARCH 3, 2016

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL	
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET							
DOYON ELEMENTARY SCHOOL																	
UNDISTRIBUTED																	
S2	10	2305	6111	CLASSROOM TEACHERS	0.00	21,754	16.00	1,188,163				16.00	1,166,409		16.00	1,138,424	
S2	10	2325	6121	REGULAR SUBSTITUTES		0		20,000					20,000			24,935	
S2	10	2330	6126	TUTOR SALARIES		0		5,000					5,000			5,400	
S2	10	2351	6193	STIPENDS		1,050		7,000					5,950			6,050	
S2	10	2355	6121	REGULAR SUBSTITUTES		0		5,000					5,000			1,379	
S2	10	2357	6308	DOYON PROF DEVEL EXPENSES		5,000		5,000					0			0	
S2	10	2415	6516	TEACHING MATERIALS		-17,000		8,000					25,000			0	
S2	10	2420	6249	EQUIPMENT REPAIR		0		0					0			6,210	
S2	10	2420	6271	RENT EQUIPMENT/FURNITURE		1,200		7,700					6,500			0	
S2	10	2430	6580	OTHER SUPPLIES		-1,776		11,700					13,476			14,823	
S2	10	2430	6720	EQUIPMENT		0		0					0			0	
S2	10	2451	6380	DOY INS TECH SERVICES		6,400		7,400					1,000			429	
TOTAL UNDISTRIBUTED					0.00	16,628	16.00	1,264,963	0	0	0	16.00	1,248,335	0	0	16.00	1,197,650
PRESCHOOL																	
S2	11	2305	6111	PROFESSIONAL SALARIES	0.00	1,253	0.70	52,581	21,892			0.70	51,328	21,000		0.70	50,384
S2	11	2320	6111	PROFESSIONAL SALARIES	0.00	1,054	0.40	33,081				0.40	32,027			0.40	31,871
S2	11	2320	6114	TEACHER ASSISTANT SALARIES	0.00	237	0.28	9,609				0.28	9,372			0.28	11,727
S2	11	2329	6380	DOY PRESCH THERAPY EXPENSES		-5,000		470	2,500				5,470	2,500		7,542	
S2	11	2330	6114	TEACHER ASSISTANT SALARIES		701	1.15	23,691		9,270		1.15	22,990		9,000	1.15	19,673
S2	11	2430	6580	OTHER SUPPLIES		0		700	500				700	500		185	
TOTAL PRESCHOOL					0.00	-1,755	2.53	120,132	24,892	9,270	0	2.53	121,887	24,000	9,000	2.53	121,382
KINDERGARTEN																	
S2	12	2305	6111	PROFESSIONAL SALARIES	0.00	8,171	3.00	204,806				3.00	196,635			3.00	192,869
S2	12	2415	6516	TEACHING MATERIALS		0		1,000					1,000				348
S2	12	2415	6580	INSTRUCTION SUPPLIES		0		0					0				1,217
S2	12	2430	6580	OTHER SUPPLIES		0		1,450					1,450				0
S2	12	2455	6516	TEACHING MATERIALS		0		0					0				0
TOTAL KINDERGARTEN					0.00	8,171	3.00	207,256	0	0	0	3.00	199,085	0	0	3.00	194,434
SUMMER PROGRAMMING																	
S2	13	2305	6111	PROFESSIONAL SALARIES		0		5,000					5,000				0
S2	13	2440	6380	PURCHASED SERVICES		0		0					0				0
TOTAL SUMMER PROGRAMMING					0.00	0	0.00	5,000	0	0	0	0.00	5,000	0	0	0.00	0
ENGLISH/LANGUAGE ARTS																	
S2	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0					0				0
S2	15	2415	6516	TEACHING MATERIALS		-500		3,400					3,900				2,512
S2	15	2430	6580	OTHER SUPPLIES		500		4,000					3,500				2,945
S2	15	2455	6516	TEACHING MATERIALS		0		0					0				0
TOTAL ENGLISH/LANGUAGE ARTS					0.00	0	0.00	7,400	0	0	0.00	7,400	0	0	0.00	5,457	
READING																	
S2	16	2305	6111	PROFESSIONAL SALARIES	0.00	16,103	1.00	75,146				1.00	59,043			1.00	49,609
S2	16	2330	6114	TEACHER ASSISTANT SALARIES	0.00	607	1.00	20,600				1.00	19,993			1.00	19,561
S2	16	2415	6516	TEACHING MATERIALS		-1,000		7,000					8,000				24,472
S2	16	2455	6516	TEACHING MATERIALS		1,550		3,200					1,650				1,787
S2	16	2720	6511	TEST MATERIALS		-200		900					1,100				304
TOTAL READING					0.00	17,060	2.00	106,846	0	0	0	2.00	89,786	0	0	2.00	95,733

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
MATH																
S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	31,240	1.00	86,240			1.00	55,000		0.40	21,143	
S2	17	2415	6516	TEACHING MATERIALS		500		12,000				11,500			21,449	
S2	17	2430	6580	OTHER SUPPLIES		0		300				300			7	
S2	17	2455	6516	TEACHING MATERIALS		-2,500		500				3,000			1,501	
TOTAL MATH					0.00	29,240	1.00	99,040	0	0	1.00	69,800	0	0.40	44,100	
SCIENCE																
S2	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
S2	18	2415	6516	TEACHING MATERIALS		10,000		11,300				1,300			155	
S2	18	2430	6580	OTHER SUPPLIES		0		500				500			54	
S2	18	2455	6516	TEACHING MATERIALS		0		0				0			0	
TOTAL SCIENCE					0.00	10,000	0.00	11,800	0	0	0.00	1,800	0	0.00	209	
SOCIAL STUDIES																
S2	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
S2	19	2415	6516	TEACHING MATERIALS		0		900				900			284	
S2	19	2430	6580	OTHER SUPPLIES		0		100				100			70	
S2	19	2455	6516	INSTRUCTIONAL SOFTWARE		0		0				0			0	
TOTAL SOCIAL STUDIES					0.00	0	0.00	1,000	0	0	0.00	1,000	0	0.00	354	
ART																
S2	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,592	1.00	66,451			1.00	63,859		0.80	50,332	
S2	21	2305	6193	STIPENDS		300		300								
S2	21	2415	6516	TEACHING MATERIALS		2,000		4,200				2,200			1,886	
TOTAL ART					0.00	4,892	1.00	70,951	0	0	1.00	66,059	0	0.80	52,218	
MUSIC																
S2	22	2305	6111	PROFESSIONAL SALARIES	0.00	7,665	1.65	125,100			1.65	117,435		1.55	106,777	
S2	22	2305	6193	STIPENDS		-626		2,700				3,326			2,276	
S2	22	2415	6516	TEACHING MATERIALS		0		1,900				1,900			831	
S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC		-200		800				1,000			615	
S2	22	2430	6580	OTHER SUPPLIES		200		400				200			131	
S2	22	3520	6125	CO-CURRICULAR SALARY		0		0				0			0	
TOTAL MUSIC					0.00	7,039	1.65	130,900	0	0	1.65	123,861	0	1.55	110,630	
PHYSICAL EDUCATION/HEALTH																
S2	23	2305	6111	PROFESSIONAL SALARIES	0.00	-2,115	1.50	83,339			1.50	85,454		1.50	81,941	
S2	23	2357	6380	PURCHASED SERVICES		0		0				0			0	
S2	23	2420	6720	EQUIPMENT		0		1,000				1,000			411	
TOTAL PHYSICAL EDUCATION HEALTH					0.00	-2,115	1.50	84,339	0	0	1.50	86,454	0	1.50	82,352	
LIBRARY/MEDIA CENTER																
S2	27	2340	6111	PROFESSIONAL SALARIES	0.00	-3,817	1.00	61,183			1.00	65,000			0	
S2	27	2430	6580	OTHER SUPPLIES		5,000		5,200				200			125	
S2	27	2453	6720	EQUIPMENT		0		0				0			0	
S2	27	2455	6516	TEACHING MATERIALS		-6,500		360				6,860			360	
TOTAL LIBRARY/MEDIA CENTER					0.00	-5,317	1.00	66,743	0	0	1.00	72,060	0	0.00	485	
HEALTH SERVICES																
S2	32	2355	6121	REGULAR SUBSTITUTES		0		0				0			0	
S2	32	2325	6121	REGULAR SUBSTITUTES		0		800							755	
S2	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,880	1.00	65,438			1.00	63,558		1.00	63,251	
S2	32	3209	6249	EQUIPMENT REPAIR		0		140				140			138	
S2	32	3209	6380	PURCHASED SERVICES		0		150				150			0	
S2	32	3209	6580	OTHER SUPPLIES		0		850				850			474	
TOTAL HEALTH SERVICES					0.00	1,880	1.00	67,378	0	0	1.00	65,498	0	1.00	64,618	

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
GUIDANCE																
S2	33	2359	6308	PROFESSIONAL EDUCATION SERVICE		0		0							0	
S2	33	2710	6111	PROFESSIONAL SALARIES	0.00	6,035	1.00	73,666			1.00	67,631		1.00	63,475	
S2	33	2719	6580	OTHER SUPPLIES		900		1,000				100			0	
S2	33	2720	6511	TEST MATERIALS		0		200				200			198	
TOTAL GUIDANCE					0.00	6,935	1.00	74,866	0	0	1.00	67,931	0	0	63,673	
CO-CURRICULAR																
S2	35	3520	6193	STIPENDS		600		3,100				2,500			0	
TOTAL CO-CURRICULAR					0.00	600	0.00	3,100	0	0	0.00	2,500	0	0	0	
SPECIAL EDUCATION																
S2	40	2305	6111	PROFESSIONAL SALARIES	2.00	77,932	7.00	424,032			5.00	346,100		4.00	277,590	
S2	40	2310	6111	PROFESSIONAL SALARIES		0		0				0			0	
S2	40	2315	6111	PROFESSIONAL SALARIES	0.00	1,245	0.50	45,472			0.50	44,227		39,909	44,021	
S2	40	2320	6111	PROFESSIONAL SALARIES	0.00	1,325	0.60	45,088			0.60	43,763		0.60	43,546	
S2	40	2320	6114	TEACHER ASSISTANT SALARIES	0.00	3,963	4.60	160,733			4.60	156,770		7.43	249,865	
S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		5,000		20,000				15,000			15,779	
S2	40	2330	6112	SECRETARIES SALARY	0.00	767	0.50	19,138			0.50	18,371		0.50	20,880	
S2	40	2330	6114	TEACHER ASSISTANT SALARIES	-2.00	-35,271	7.35	155,134			9.35	190,405		80,162	200,541	
S2	40	2330	6126	TUTOR SALARIES		0		2,000				2,000			0	
S2	40	2339	6380	PURCHASED SERVICES		0		0				0			44	
S2	40	2415	6516	TEACHING MATERIALS		0		4,500				4,500			2,008	
S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT		0		0				0			0	
S2	40	2430	6580	INSTRUCTION SUPPLIES		0		1,300				1,300			922	
S2	40	2800	6111	PROFESSIONAL SALARIES	0.00	830	0.50	42,198			0.50	41,368		0.50	41,163	
S2	40	9100	6320	SPED MASS TUITIONS		-10,000		0				10,000	38,250		125,581	
S2	40	9200	6320	SPED OUT/STATE TUITIONS		0		0				0			0	
S2	40	9300	6320	TUITIONS		0		13,000				13,000			13,000	
S2	40	9400	6320	SPED COLLAB TUITIONS		10,000		10,000	30,000			0			0	
TOTAL SPECIAL EDUCATION					0.00	55,791	21.05	942,595	30,000	116,558	21.05	886,804	38,250	120,071	23.18	1,034,950
SUMMER SPECIAL EDUCATION																
S2	41	2305	6111	PROFESSIONAL SALARIES	0.00	0		13,000				13,000			16,856	
S2	41	2320	6111	DOY SPED PREK THER PROF SALARY		1,000		2,000				1,000			0	
S2	41	2320	6114	DOY-PK SUMMER COTA		3,000		14,000				11,000			14,062	
S2	41	2329	6306	DOY SPED PREK OUTSIDE SERVICES		0		1,000				1,000			44	
S2	41	2330	6114	TEACHER ASSISTANT SALARIES		0		7,000				7,000			6,746	
S2	41	3200	6111	DOY SPED PREK HEALTH PR SALARY		0		3,000				3,000			2,742	
TOTAL SUMMER SPECIAL EDUCATION					0.00	4,000	0.00	40,000	0	0	0.00	36,000	0	0	40,450	
ENGLISH AS A SECOND LANGUAGE																
S2	42	2415	6516	TEACHING MATERIALS		0		300				300			0	
TOTAL ENGLISH AS A SECOND LANGUAGE					0.00	0	0.00	300	0	0	0.00	300	0	0	0	
PRINCIPAL'S OFFICE																
S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	110,362			1.00	110,362		1.00	107,684	
S2	52	2210	6112	SECRETARIES SALARY	0.00	3,556	2.00	99,394			2.00	95,838		2.00	95,757	
S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0		0				0		0		
S2	52	2210	6193	STIPENDS		100		4,100				4,000			4,300	
S2	52	2219	6342	POSTAGE		0		800				800			490	
S2	52	2219	6380	PURCHASED SERVICES		0		5,000				5,000			1,371	
TOTAL PRINCIPAL'S OFFICE					0.00	3,656	3.00	219,656	0	0	3.00	216,000	0	0	209,602	
LUNCH AIDES																
S2	61	3400	6113	SUPPORT SALARIES		1,197		18,665				17,468			7,518	
TOTAL LUNCH AIDES					0.00	1,197	0.00	18,665	0	0	0.00	17,468	0	0	7,518	
TRANSPORTATION/FIELD TRIPS																
S2	65	2440	6117	BUS DRIVER SALARIES		0		0				0			0	
TOTAL TRANSPORTATION/FIELD TRIPS					0.00	0	0.00	0	0	0	0.00	0	0	0	0	
TOTAL DOYON SCHOOL					0.00	157,902	55.73	3,542,930	54,892	125,828	55.73	3,385,028	62,250	129,071	55.96	3,325,815

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								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
WINTHROP SCHOOL																
UNDISTRIBUTED																
S3	10	2305	6111	CLASSROOM TEACHERS	0.00	51,026	16.00	1,116,659			16.00	1,065,633		17.00	1,070,756	
S3	10	2310	6380	PURCHASED SERVICES		0		0				0			0	
S3	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000			24,257	
S3	10	2330	6126	TUTOR SALARIES		0		9,000				9,000			0	
S3	10	2351	6193	STIPENDS		0		5,000				5,000			3,900	
S3	10	2355	6121	REGULAR SUBSTITUTES		0		5,000				5,000			3,802	
S3	10	2357	6308	PROF DEVELOPMENT SERVICES		-20,260		4,740				25,000			0	
S3	10	2357	6580	INSTRUCTION SUPPLIES		1,901		10,000				8,099			0	
S3	10	2415	6516	TEACHING MATERIALS		0		15,300				15,300			0	
S3	10	2420	6249	EQUIPMENT REPAIR		0		700				700			171	
S3	10	2420	6271	RENT EQUIPMENT/FURNITURE		1,400		7,700				6,300			6,210	
S3	10	2420	6720	EQUIPMENT		0		0				0			13,002	
S3	10	2430	6580	OTHER SUPPLIES		0		16,000				16,000			26,138	
S3	10	2451	6380	WIN TECH PURCHASED SERVICES		7,635		8,635				1,000			0	
S3	10	2459	6816	WIN CAP TECH COMPUTERS/COMMUNI		0		0				0			210	
S3	10	2720	6511	TEST MATERIALS		174		300				126			382	
TOTAL UNDISTRIBUTED					0.00	41,876	16.00	1,219,034	0	0	16.00	1,177,158	0	0	17.00	1,148,828
PRESCHOOL																
S3	11	2305	6111	PROFESSIONAL SALARIES	0.00	3,017	0.50	36,833			0.50	33,816		33,816	0.50	27,189
S3	11	2320	6111	PROFESSIONAL SALARIES	0.00	1,054	0.40	33,081			0.40	32,027			0.40	31,871
S3	11	2330	6114	TEACHER ASSISTANT SALARIES	0.00	432	0.34	7,329	35,180		0.34	6,897	34,173		0.34	6,903
S3	11	2430	6580	OTHER SUPPLIES		0		0	2,000			0	2,000		0	
TOTAL PRESCHOOL					0.00	4,503	1.24	77,243	37,180	36,833	1.24	72,740	36,173	33,816	1.24	65,963
KINDERGARTEN																
S3	12	2305	6111	PROFESSIONAL SALARIES	0.00	8,359	3.00	214,095			3.00	205,736			3.00	202,664
S3	12	2415	6516	TEACHING MATERIALS		0		1,500				1,500			186	
S3	12	2430	6580	INSTRUCTION SUPPLIES		0		1,200				1,200			2,260	
TOTAL KINDERGARTEN					0.00	8,359	3.00	216,795	0	0	3.00	208,436	0	0	3.00	205,110
ENGLISH/LANGUAGE ARTS																
S3	15	2415	6516	TEACHING MATERIALS		0		7,078				7,078			5,703	
S3	15	2430	6580	OTHER SUPPLIES		0		0				0			0	
S3	15	2455	6516	TEACHING MATERIALS		0		0				0			0	
TOTAL ENGLISH/LANGUAGE ARTS					0.00	0	0.00	7,078	0	0	0.00	7,078	0	0	0.00	5,703
READING																
S3	16	2305	6111	PROFESSIONAL SALARIES	0.00	6,340	1.30	107,052			1.30	100,712		56,766	1.30	106,149
S3	16	2330	6112	CLERICAL SALARIES		0		0				11,355		11,022		
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
S3	16	2415	6516	TEACHING MATERIALS		-3,300		4,000				7,300			13,452	
S3	16	2430	6580	OTHER SUPPLIES		0		1,500				1,500			380	
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE		5,000		5,000				0			896	
TOTAL READING					0.00	8,040	1.30	117,552	0	70,645	1.30	109,512	0	67,788	1.30	120,877

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								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
MATH																
S3	17	2305	6111	PROFESSIONAL SALARIES	0.00	3,397	1.18	102,065		69,897	1.18	98,668		67,843	1.18	101,993
S3	17	2330	6114	TEACHER ASSISTANT SALARIES	0.00	407	0.67	14,651			0.67	14,244			0.00	0
S3	17	2415	6516	TEACHING MATERIALS		0		5,000				5,000				12,031
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE		0		3,500				3,500				99
S3	17	2455	6516	TEACHING MATERIALS		0		0				0				1,470
TOTAL MATH					0.00	3,804	1.85	125,216	0	69,897	1.85	121,412	0	67,843	1.18	115,593
SCIENCE																
S3	18	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0				0
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		400		400				0				0
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		1,600		1,600				0				0
S3	18	2415	6516	TEACHING MATERIALS		0		7,400				7,400				4,524
TOTAL SCIENCE					0.00	2,000	0.00	9,400	0	0	0.00	7,400	0	0	0.00	4,524
SOCIAL STUDIES																
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				0
S3	19	2415	6516	TEACHING MATERIALS		1,000		1,000				0				682
TOTAL SOCIAL STUDIES					0.00	1,000	0.00	1,000	0	0	0.00	0	0	0	0	682
ART																
S3	21	2305	6111	PROFESSIONAL SALARIES	0.00	3,719	1.00	55,850			1.00	52,131			0.90	45,215
S3	21	2415	6516	TEACHING MATERIALS		0		400				400				85
S3	21	2430	6580	OTHER SUPPLIES		700		4,000				3,300				4,596
S3	21	2455	6516	TEACHING MATERIALS		0		0				0				0
TOTAL ART					0.00	4,419	1.00	60,250	0	0	1.00	55,831	0	0	0.90	49,896
MUSIC																
S3	22	2305	6111	PROFESSIONAL SALARIES	0.05	9,224	1.65	137,611			1.60	128,387			1.50	119,869
S3	22	2305	6193	STIPENDS		0		3,194				3,194				2,492
S3	22	2415	6516	TEACHING MATERIALS		0		2,373				2,373				1,520
S3	22	2415	6580	OTHER SUPPLIES		0		100				100				665
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC		0		800				800				55
TOTAL MUSIC					0.05	9,224	1.65	144,078	0	0	1.60	134,854	0	0	1.50	124,601
PHYS ED & HEALTH INSTRUCTION																
S3	23	2305	6111	PROFESSIONAL SALARIES	0.00	82	1.50	96,888			1.50	96,806			1.50	91,475
S3	23	2357	6380	PURCHASED SERVICES		1,000		1,000				0				0
S3	23	2420	6720	EQUIPMENT		500		1,500				1,000				1,152
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	1,582	1.50	99,388	0	0	1.50	97,806	0	0	1.50	92,627
LIBRARY AV																
S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	6,355	1.00	71,355			1.00	65,000				0
S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.67	15,687	0.67	15,687				0				0
S3	27	2415	6516	TEACHING MATERIALS		1,000		1,000				0				0
S3	27	2430	6580	OTHER SUPPLIES		-2,000		3,000				5,000				334
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		1,000		1,000				0				0
S3	27	2455	6516	TEACHING MATERIALS		0		0				0				0
TOTAL LIBRARY AV					0.67	22,042	1.67	92,042	0	0	1.00	70,000	0	0	0.00	334
HEALTH SERVICES																
S3	32	2325	6121	REGULAR SUBSTITUTES		0		400				400				1,215
S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	2,494	1.00	63,938			1.00	61,444			1.00	61,140
S3	32	3209	6380	PURCHASED SERVICES		0		430				430				488
S3	32	3209	6580	OTHER SUPPLIES		0		1,000				1,000				588
TOTAL HEALTH SERVICES					0.00	2,494	1.00	65,768	0	0	1.00	63,274	0	0	1.00	63,431

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
GUIDANCE																
S3	33	2710	6111	PROFESSIONAL SALARIES	0.00	3,208	1.00	76,146			1.00	72,938		1.00	72,577	
S3	33	2719	6580	OTHER SUPPLIES		0		500				500			437	
S3	33	2720	6511	TEST MATERIALS		0		0				0			0	
TOTAL GUIDANCE					0.00	3,208	1.00	76,646	0	0	1.00	73,438	0	0	1.00	73,014
CO-CURRICULAR ACTIVITIES																
S3	35	3520	6193	STIPENDS		0		8,000				8,000			3,800	
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0	0.00	8,000	0	0	0.00	8,000	0	0.00	3,800	
SPED																
S3	40	2305	6111	PROFESSIONAL SALARIES	1.50	91,227	6.08	367,885	60,117	37,201	4.58	276,658	40,342	35,751	3.58	201,098
S3	40	2310	6111	PROFESSIONAL SALARIES		0		0				0			0	
S3	40	2315	6111	PROFESSIONAL SALARIES	0.00	2,938	1.00	88,073			1.00	85,135		1.00	84,711	
S3	40	2320	6111	PROFESSIONAL SALARIES	0.08	8,260	1.00	78,164			0.92	69,904		1.00	75,525	
S3	40	2320	6114	TEACHER ASSISTANT SALARIES	1.00	38,500	5.13	194,497			4.13	155,997		4.63	186,972	
S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		2786		12,000				9,214	37,350		521	
S3	40	2330	6112	SECRETARIES SALARY	0.00	924	0.45	17,458			0.45	16,534		0.40	17,981	
S3	40	2330	6114	TEACHER ASSISTANT SALARIES	-2.97	-55,897	7.80	164,221		56,618	10.77	220,118		57,434	13.77	283,580
S3	40	2330	6126	TUTOR SALARIES		0		0				0			0	
S3	40	2415	6516	TEACHING MATERIALS		2000		7,500				5,500			6,098	
S3	40	2420	6720	EQUIPMENT		0		0				0			0	
S3	40	2430	6580	INSTRUCTION SUPPLIES		0		1,000				1,000			1,011	
S3	40	2800	6111	PROFESSIONAL SALARIES	0.00	830	0.50	42,198			0.50	41,368		0.50	41,163	
S3	40	9100	6320	SPED MASS TUITIONS		10000		10,000				0			0	
TOTAL SPED					-0.39	101,568	21.96	982,996	90,117	93,819	22.35	881,428	77,692	93,185	24.88	898,660
PRE K SPED																
S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	-1,000		8,081				9,081			15,355	
S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		-1,000		4,792				5,792			0	
S3	41	2329	6111	PROFESSIONAL SALARIES		-1,000		3,015				4,015			0	
S3	41	2329	6114	TEACHER ASSISTANT SALARIES		-1,823		8,511				10,334			13,651	
S3	41	2330	6114	TEACHER ASSISTANT SALARIES		0		8,330				8,330			8,572	
S3	41	3200	6111	PROFESSIONAL SALARIES		-1,000		2,432				3,432			2,742	
S3	41	9300	6320	TUITIONS		3,000		3,000				0			0	
TOTAL PRE K SPED					0.00	-2,823	0.00	38,161	0	0	0.00	40,984	0	0.00	40,320	
ENGLISH SECOND LANGUAGE																
S3	42	2415	6516	TEACHING MATERIALS		-1,500		1,000				2,500			711	
TOTAL ENGLISH SECOND LANGUAGE					0.00	-1,500	0.00	1,000	0	0	0.00	2,500	0	0.00	711	
PRINCIPAL'S OFFICE																
S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	119,829			1.00	119,829		1.00	116,920	
S3	52	2210	6112	SECRETARIES SALARY	0.00	3,506	2.00	98,594			2.00	95,088		2.00	94,628	
S3	52	2210	6132	WIN SECRETARY SUPPORT OT		1,000		1,000				0			720	
S3	52	2210	6193	STIPENDS		0		2,500				2,500			2,000	
S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		60,000				60,000			0	
S3	52	2219	6342	POSTAGE		0		2,720				2,720			3,717	
S3	52	2219	6380	PURCHASED SERVICES		0		5,000				5,000			5,374	
S3	52	2219	6422	OFFICE SUPPLIES		0		500				500			554	
S3	52	2259	6380	PURCHASED SERVICES		0		1,730				1,730			1,236	
TOTAL PRINCIPAL'S OFFICE					0.00	4,506	3.00	291,873	0	0	3.00	287,367	0	3.00	225,149	
LUNCH AIDES																
S3	61	3400	6113	SUPPORT SALARIES	0.00	366		18,946				18,580			8,455	
TOTAL LUNCH AIDES					0.00	366	0.00	18,946	0	0	0.00	18,580	0	0.00	8,455	
FIELD TRIPS																
S3	65	2440	6117	BUS DRIVER SALARIES		0		0				0			0	
S3	65	2449	6336	FIELD TRIPS		5,000		5,000				0			0	
TOTAL FIELD TRIPS					0.00	5,000	0.00	5,000	0	0	0.00	0	0	0.00	0	
TOTAL WINTHROP SCHOOL					0.33	219,668	56.17	3,657,466	127,297	271,194	55.84	3,437,798	113,865	262,632	57.50	3,248,278

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
								6.39%								
MIDDLE SCHOOL																
UNDISTRIBUTED																
S4	10	2305	6111	PROFESSIONAL SALARIES		0		0					0			0
S4	10	2305	6193	STIPENDS	0.00	-699		4,200				4,899				4,899
S4	10	2315	6111	PROFESSIONAL SALARIES		0		0				0				0
S4	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000				26,988
S4	10	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0				1,973
S4	10	2330	6126	TUTOR SALARIES		5,000		5,000				0				0
S4	10	2355	6121	REGULAR SUBSTITUTES		1,000		6,000				5,000				490
S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES		15,000		15,000				0				0
S4	10	2430	6580	OTHER SUPPLIES		-79		18,387				18,466				19,319
S4	10	2445	6502	INSTRUCTIONAL SOFTWARE		0		4,440				4,440				4,298
S4	10	2451	6816	MS CAPITAL TECH COMPUTERS/COMM		-4,600		0				4,600				26,741
S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS		8,000		8,000				0				0
S4	10	2459	6249	EQUIPMENT REPAIR		0		0				0				429
S4	10	3300	6117	BUS DRIVER SALARIES		0		0				0				574
S4	10	4230	6249	EQUIPMENT REPAIR		-23,000		4,000				27,000				22,111
TOTAL UNDISTRIBUTED					0.00	622	0.00	85,027	0	0	0.00	84,405	0	0	0.00	107,822
ENGLISH/LANGUAGE ARTS																
S4	15	2305	6111	PROFESSIONAL SALARIES	0.00	30,018	6.00	435,368			6.00	405,350			5.50	366,754
S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,500				1,500				1,360
S4	15	2430	6516	TEACHING MATERIALS		800		2,300				1,500				565
S4	15	2430	6580	OTHER SUPPLIES		1,200		1,200				0				0
TOTAL ENGLISH/LANGUAGE ARTS					0.00	32,018	6.00	440,368	0	0	6.00	408,350	0	0	5.50	368,679
MATH																
S4	17	2305	6111	PROFESSIONAL SALARIES	0.00	29,861	6.00	464,003			6.00	434,142			5.50	406,916
S4	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,000				1,000				0
S4	17	2415	6516	TEACHING MATERIALS		-2,000		4,500				6,500				1,397
S4	17	2430	6580	OTHER SUPPLIES		1,200		1,200				0				0
TOTAL MATH					0.00	29,061	6.00	470,703	0	0	6.00	441,642	0	0	5.50	408,313
SCIENCE																
S4	18	2305	6111	PROFESSIONAL SALARIES	0.00	-3,573	6.00	468,324			6.00	471,897			5.00	395,203
S4	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				1,152
S4	18	2415	6516	TEACHING MATERIALS		1,300		9,000				7,700				3,918
S4	18	2430	6580	OTHER SUPPLIES		0		0				0				40
S4	18	2440	6380	PURCHASED SERVICES		0		800				800				0
TOTAL SCIENCE					0.00	-2,273	6.00	479,324	0	0	6.00	481,597	0	0	5.00	400,313
SOCIAL STUDIES																
S4	19	2305	6111	PROFESSIONAL SALARIES	0.00	14,637	6.00	410,159			6.00	395,522			4.00	332,256
S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-1,500		0				1,500				1,145
S4	19	2455	6516	TEACHING MATERIALS		2,000		2,000				0				0
TOTAL SOCIAL STUDIES					0.00	15,137	6.00	412,159	0	0	6.00	397,022	0	0	4.00	333,401
WORLD LANGUAGE																
S4	20	2305	6111	PROFESSIONAL SALARIES	0.00	-376	2.00	113,833			2.00	114,209			1.00	51,873
S4	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				0
S4	20	2415	6516	TEACHING MATERIALS		550		1,200				650				505
TOTAL WORLD LANGUAGE					0.00	174	2.00	115,033	0	0	2.00	114,859	0	0	1.00	52,378

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
ART																
S4	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,386	1.00	82,203			1.00	79,817		1.00	79,427	
S4	21	2410	6516	TEACHING MATERIALS		-1,392		7,000				8,392			1,953	
TOTAL ART					0.00	994	1.00	89,203	0	0	1.00	88,209	0	0	81,380	
MUSIC																
S4	22	2305	6111	PROFESSIONAL SALARIES	0.05	1,436	2.20	133,076			2.15	131,640		2.15	133,082	
S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR		0		1,500				1,500			1,547	
S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES		300		2,300				2,000			967	
S4	22	2455	6516	TEACHING MATERIALS		0		2,125				2,125			3,036	
S4	22	4230	6249	EQUIPMENT REPAIR		0		0				0			0	
TOTAL MUSIC					0.05	1,736	2.20	139,001	0	0	2.15	137,265	0	0	138,632	
PHYS ED & HEALTH INSTRUCTION																
S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	2,946	2.00	169,457			2.00	166,511		2.00	157,901	
S4	23	2357	6380	PURCHASED SERVICES		0		200				200			0	
S4	23	2420	6720	EQUIPMENT		110		750				640			1,587	
S4	23	2430	6580	OTHER SUPPLIES		0		700				700			665	
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	3,056	2.00	171,107	0	0	2.00	168,051	0	0	160,153	
TECH INSTRUCTION																
S4	24	2305	6111	PROFESSIONAL SALARIES	0.00	4,205	1.00	84,222			1.00	80,017		1.00	78,427	
S4	24	2430	6580	OTHER SUPPLIES		908		12,000				11,092			2,528	
TOTAL TECH INSTRUCTION					0.00	5,113	1.00	96,222	0	0	1.00	91,109	0	0	80,955	
HEALTH & WELLNESS																
S4	25	2305	6111	PROFESSIONAL SALARIES	0.00	-16,053	1.00	51,578			1.00	67,631		0.00	0	
S4	25	2430	6580	OTHER SUPPLIES		0		500				500			0	
TOTAL HEALTH & WELLNESS					0.00	-16,053	1.00	52,078	0	0	1.00	68,131	0	0.00	0	
LIBRARY / MEDIA CENTER																
S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0			0	
S4	27	2340	6111	PROFESSIONAL SALARIES	0.00	3,017	0.50	36,833			0.50	33,816		0.50	31,218	
S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS		0		1,725				1,725			1,089	
S4	27	2430	6580	INSTRUCTION SUPPLIES		500		1,950				1,450			385	
S4	27	2455	6516	TEACHING MATERIALS		0		0				0			0	
TOTAL LIBRARY / MEDIA CENTER					0.00	3,517	0.50	40,508	0	0	0.50	36,991	0	0	32,692	
HEALTH SERVICES																
S4	32	3200	6111	PROFESSIONAL SALARIES	0.00	-3,773	0.50	28,006			0.50	31,779		0.50	31,626	
S4	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	329	0.50	11,637			0.50	11,308		0.50	11,485	
S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500				1,500			2,835	
S4	32	3209	6249	EQUIPMENT REPAIR		0		70				70			4,880	
S4	32	3209	6380	PURCHASED SERVICES		0		350				350			138	
S4	32	3209	6580	OTHER SUPPLIES		0		1,200				1,200			3,687	
TOTAL HEALTH SERVICES					0.00	-3,444	1.00	42,763	0	0	1.00	46,207	0	0	55,181	
GUIDANCE																
S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,640	2.00	128,855			2.00	127,215		1.00	71,858	
S4	33	2719	6580	OTHER SUPPLIES		400		400				0			0	
TOTAL GUIDANCE					0.00	2,040	2.00	129,255	0	0	2.00	127,215	0	0	71,858	
UNDISTRIBUTED ATHLETICS																
S4	34	3510	6117	BUS DRIVER SALARIES		0		0				0			0	
S4	34	3510	6193	MS ATHLETIC OFFICIALS		0		7,300				7,300			5,521	
TOTAL UNDISTRIBUTED ATHLETICS					0.00	0	0.00	7,300	0	0	0.00	7,300	0	0.00	5,521	
CO-CURRICULAR ACTIVITIES																
S4	35	3800	6333	SCHOOL BUS TRANSPORTATION		0		0				0			0	
S4	35	3520	6193	STIPENDS		2,000		16,000				14,000			14,432	
S4	35	3529	6580	INSTRUCTION SUPPLIES		0		0				0			0	
TOTAL CO-CURRICULAR ACTIVITIES					0.00	2,000	0.00	16,000	0	0	0.00	14,000	0	0	14,432	
DRAMA																
S4	37	3520	6193	STIPENDS		0		0				0			7,000	
S4	37	3529	6580	OTHER SUPPLIES		0		0				0			0	
TOTAL DRAMA					0.00	0	0.00	0	0	0	0.00	0	0	0	7,000	

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL	
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET							
SUMMER SPED PROGRAMS																	
S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	-15,034			960				15,994			4,761	
S4	39	2320	6114	TEACHER ASSISTANT SALARIES		2,233			13,907				11,674			13,893	
S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		3,659			4,056				397			1,796	
S4	39	2330	6114	MS SUMMER SPED TA SALARIES		-1,920			640				2,560			3,140	
S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		-750			1,050				1,800			0	
S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		0			1,200				1,200			0	
S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		2,950			4,200				1,250			3,500	
TOTAL SUMMER SPED PROGRAMS					0.00	-8,862	0.00		26,013	0	0	0.00	34,875	0	0	0.00	27,090
SPED																	
S4	40	2210	6111	PROFESSIONAL SALARIES		0			0				0			0	
S4	40	2219	6422	OFFICE SUPPLIES		400			1,000				600			587	
S4	40	2305	6111	PROFESSIONAL SALARIES	1.30	37,018	8.30		522,643		82,213		7.00	485,625	80,776	6.00	421,396
S4	40	2315	6111	PROFESSIONAL SALARIES	0.00	4,062	1.00		89,697				1.00	85,635		1.00	85,211
S4	40	2320	6111	PROFESSIONAL SALARIES	-0.10	30,828	0.60		45,000				0.70	14,172		0.70	43,976
S4	40	2320	6114	MS SPED THERAPY TA SALARIES	0.21	14,775	3.59		153,458				3.38	138,683		3.38	131,628
S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		-36,970			5,170				42,140			595	
S4	40	2330	6112	SECRETARIES SALARY	0.30	12,555	0.30		12,555				0			0	
S4	40	2330	6114	TEACHER ASSISTANT SALARIES	-3.00	-61,240	5.25		119,300			16,738	8.25	180,540	16,245	11.25	233,747
S4	40	2330	6126	TUTOR SALARIES		0			4,000				4,000			1,300	
S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		400			2,000				1,600			1,011	
S4	40	2430	6580	INSTRUCTION SUPPLIES		200			1,100				900			2,634	
S4	40	2455	6516	TEACHING MATERIALS		1,600			1,600				0			0	
S4	40	2729	6380	PURCHASED SERVICES		1,520			11,950				10,430			49,835	
S4	40	2729	6511	TEST MATERIALS		0			1,000				1,000			0	
S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	-8,397	1.80		116,435			1.80	124,832		1.40	89,235	
S4	40	9100	6320	TUITIONS		-46,950			0				46,950	83,250		5,129	
S4	40	9200	6320	SPED OUT/STATE TUITIONS		0			0				0			0	
S4	40	9300	6320	TUITIONS		55,200			161,000	108,250			105,800			151,685	
S4	40	9400	6320	SPED COLLAB TUITIONS		33,756			77,000				43,244			0	
TOTAL SPED					-1.29	38,757	20.84		1,324,908	108,250	98,951	22.13	1,286,151	83,250	97,021	23.73	1,217,969
PRINCIPALS OFC																	
S4	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.92		221,706				1.92	221,706		1.92	205,161
S4	52	2210	6112	SECRETARIES SALARY	0.00	3,356	2.00		98,969			2.00	95,613		2.00	95,486	
S4	52	2210	6121	REGULAR SUBSTITUTES		0			700				700			0	
S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0			4,000				4,000			4,000	
S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		1,000			1,300				300			0	
S4	52	2219	6342	POSTAGE		0			2,300				2,300			2,159	
S4	52	2219	6380	PURCHASED SERVICES		1,000			6,900				5,900			4,113	
S4	52	2219	6422	OFFICE SUPPLIES		0			0				0			440	
TOTAL PRINCIPALS OFC					0.00	5,356	3.92		335,875	0	0	3.92	330,519	0	0	3.92	311,359
TOTAL MIDDLE SCHOOL					-1.24	108,949	61.46		4,472,847	108,250	98,951	62.70	4,363,898	83,250	97,021	57.30	3,875,128
									2.50%								

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
HIGH SCHOOL																
UNDISTRIBUTED																
SS	10	2325	6121	REGULAR SUBSTITUTES		-2,000		22,000				24,000				28,855
SS	10	2330	6126	TUTOR SALARIES		-2,500		0				2,500				0
SS	10	2353	6111	PROFESSIONAL SALARIES		0		0				0				0
SS	10	2353	6193	STIPENDS		0		0				0				0
SS	10	2355	6121	REGULAR SUBSTITUTES		0		5,000				5,000				2,480
SS	10	2357	6308	PROFESSIONAL EDUCATION SERVICE		0		0				0				0
SS	10	2357	6380	PURCHASED SERVICES		0		0				0				0
SS	10	2357	6580	OTHER SUPPLIES		0		0				0				0
SS	10	2420	6854	CLASSROOM FURNITURE		0		0				0				0
SS	10	2429	6271	RENT EQUIPMENT/FURNITURE		15,000		15,000				0				0
SS	10	2430	6580	INSTRUCTION SUPPLIES		0		16,150				16,150				10,181
SS	10	2451	6249	HS TECH EQUIPMENT REPAIR		0		0				2,000				0
SS	10	2451	6380	HS INSTRUC TECH PURCH SVCS		8,000		8,000				0				0
SS	10	2453	6816	HS NETWORK TECH COMPUTERS/COMM		0		0				0				0
SS	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC		0		0				0				0
SS	10	2720	6511	TEST MATERIALS		0		0				0				0
SS	10	4230	6249	EQUIPMENT REPAIR		-30,000		5,000				35,000				22,351
TOTAL UNDISTRIBUTED					0.00	-11,500	0.00	73,150	0	0	0.00	84,650	0	0	0.00	63,867
ENGLISH/LANGUAGE ARTS																
SS	15	2220	6193	STIPENDS	0.00	0		3,634				3,634				3,634
SS	15	2305	6111	PROFESSIONAL SALARIES	-0.10	19,740	7.20	565,141		7.30	545,401			6.25		438,992
SS	15	2357	6308	HS LANG ARTS PROF DEVELOP SVS		0		0				0				0
SS	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		5,800		10,800				5,000				8,926
SS	15	2415	6380	PURCHASED SERVICES		0		0				0				0
SS	15	2415	6516	TEACHING MATERIALS		0		3,600				3,600				0
SS	15	2430	6580	OTHER SUPPLIES		0		4,000				4,000				4,154
SS	15	2440	6380	PURCHASED SERVICES		0		400				400				150
TOTAL ENGLISH/LANGUAGE ARTS					-0.10	25,540	7.20	587,575	0	7.30	562,035	0	0	6.25	455,856	
MATH																
SS	17	2220	6193	STIPENDS	0.00	0		3,634				3,634				4,634
SS	17	2305	6111	PROFESSIONAL SALARIES	0.05	17,252	7.20	558,156		7.15	540,904			6.35		514,426
SS	17	2357	6380	PURCHASED SERVICES		0		850				850				585
SS	17	2357	6580	OTHER SUPPLIES		0		0				0				0
SS	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		27,000		28,000				1,000				9,084
SS	17	2415	6516	TEACHING MATERIALS		0		5,500				5,500				4,319
SS	17	2430	6580	OTHER SUPPLIES		0		1,300				1,300				1,065
SS	17	2720	6511	TEST MATERIALS		0		0				0				0
TOTAL MATH					0.05	44,252	7.20	597,440	0	7.15	553,188	0	0	6.35	534,113	
SCIENCE																
SS	18	2220	6193	STIPENDS	0.00	0		3,634				3,634				3,634
SS	18	2305	6111	PROFESSIONAL SALARIES	-0.55	-622	6.20	430,478		6.75	431,100			6.10		329,744
SS	18	2357	6380	PURCHASED SERVICES		0		100				100				0
SS	18	2357	6580	OTHER SUPPLIES		0		0				0				0
SS	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		17,000		17,000				0				10,091
SS	18	2415	6516	TEACHING MATERIALS		-2,500		7,500				10,000				6,341
SS	18	2430	6580	OTHER SUPPLIES		0		0				0				0
SS	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM		0		0				0				0
SS	18	4230	6249	EQUIPMENT REPAIR		500		500				0				0
TOTAL SCIENCE					-0.55	14,378	6.20	459,212	0	6.75	444,834	0	0	6.10	349,810	
SOCIAL STUDIES																
SS	19	2220	6193	STIPENDS	0.00	0		3,634				3,634				3,634
SS	19	2305	6111	PROFESSIONAL SALARIES	-0.20	10,369	6.00	478,306		6.20	467,937			6.10		451,750
SS	19	2357	6380	PURCHASED SERVICES		0		225				225				0
SS	19	2357	6580	OTHER SUPPLIES		0		0				0				0
SS	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		10,000		13,000				3,000				2,512
SS	19	2415	6516	TEACHING MATERIALS		-2,200		4,000				6,200				1,412
SS	19	2430	6580	OTHER SUPPLIES		0		2,300				2,300				606
TOTAL SOCIAL STUDIES					-0.20	18,169	6.00	501,465	0	6.20	483,296	0	0	6.10	459,914	

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
WORLD LANGUAGE																
SS	20	2220	6193	STIPENDS	0.00	0		3,634				3,634			3,634	
SS	20	2305	6111	PROFESSIONAL SALARIES	0.00	7,483	5.00	286,439			5.00	278,956		5.00	305,549	
SS	20	2357	6308	PROFESSIONAL EDUCATION SERVICE		0		500				500			546	
SS	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200			180	
SS	20	2415	6516	TEACHING MATERIALS		0		2,000				2,000			1,660	
SS	20	2420	6720	EQUIPMENT		0		0				0			0	
SS	20	2430	6580	OTHER SUPPLIES		0		2,500				2,500			1,915	
TOTAL WORLD LANGUAGE					0.00	7,483	5.00	296,273	0	0	5.00	288,790	0	0	5.00	313,484
ART																
SS	21	2305	6111	PROFESSIONAL SALARIES	0.00	8,051	2.00	136,931			2.00	128,880		2.00	126,189	
SS	21	2305	6193	HS MUSIC STIPENDS		0		0				0			0	
SS	21	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
SS	21	2415	6516	TEACHING MATERIALS		0		0				0			0	
SS	21	2420	6720	EQUIPMENT		0		1,000				1,000			963	
SS	21	2430	6580	OTHER SUPPLIES		0		9,500				9,500			10,020	
SS	21	3520	6125	CO-CURRICULAR SALARY		0		0				0			0	
TOTAL ART					0.00	8,051	2.00	147,431	0	0	2.00	139,380	0	0	2.00	137,172
MUSIC																
SS	22	2220	6193	STIPENDS		0		5,803				5,803			5,803	
SS	22	2305	6111	PROFESSIONAL SALARIES	0.20	15,135	2.40	153,757			2.20	138,622		2.20	159,285	
SS	22	2357	6380	PURCHASED SERVICES		0		0				0			0	
SS	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
SS	22	2415	6516	TEACHING MATERIALS		0		3,850				3,850			2,877	
SS	22	2420	6516	TEACHING MATERIALS		0		0				0			0	
SS	22	2430	6580	OTHER SUPPLIES		1,500		3,500				2,000			2,862	
SS	22	2440	6380	PURCHASED SERVICES		0		0				0			0	
SS	22	3520	6380	PURCHASED SERVICES		0		0				0			0	
SS	22	4230	6249	EQUIPMENT REPAIR		0		6,500				6,500			1,184	
TOTAL MUSIC					0.20	16,635	2.40	173,410	0	0	2.20	156,775	0	0	2.20	172,011
PHYS ED & HLTH INSTRUCTION																
SS	23	2220	6193	STIPENDS	0.00	0		3,634				3,634			3,634	
SS	23	2305	6111	PROFESSIONAL SALARIES	0.00	15,929	3.00	201,580			3.00	185,651		3.00	190,884	
SS	23	2305	6113	SUPPORT SALARIES		0		0				0			0	
SS	23	2357	6380	PURCHASED SERVICES		0		850				850			551	
SS	23	2415	6516	TEACHING MATERIALS		4,500		5,000				500			0	
SS	23	2420	6720	EQUIPMENT		0		1,000				1,000			985	
SS	23	2430	6580	OTHER SUPPLIES		0		1,400				1,400			1,593	
SS	23	4230	6249	EQUIPMENT REPAIR		0		1,800				1,800			2,287	
TOTAL PHYS ED & HLTH INSTRUCTION					0.00	20,429	3.00	215,264	0	0	3.00	194,835	0	0	3.00	199,934
TECH INSTRUCTION																
SS	24	2305	6111	PROFESSIONAL SALARIES	-0.20	-2,049	1.80	130,889			2.00	132,938		1.00	72,577	
SS	24	2357	6308	HS TECH PROF DEVELOP SERVICES		0		150				150			140	
SS	24	2415	6516	TEACHING MATERIALS		-13,900		7,000				20,900			955	
SS	24	2420	6815	HS TECH CAPITAL EQUIPMENT		0		0				0			0	
SS	24	2430	6580	OTHER SUPPLIES		0		5,000				5,000			8,748	
SS	24	2451	6816	HS TECH CAP TECH COMPUTERS/COM		0		0				0			0	
SS	24	2455	6380	HS VIRTUAL PURCHASED SERVICES		0		24,100				24,100			24,100	
SS	24	4230	6249	EQUIPMENT REPAIR		0		0				0			0	
TOTAL TECH INSTRUCTION					-0.20	-15,949	1.80	167,139	0	0	2.00	183,088	0	0	1.00	106,520
LIBRARY / MEDIA CENTER																
SS	27	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0	10,830		0	
SS	27	2340	6111	PROFESSIONAL SALARIES	0.00	3,017	0.50	36,833			0.50	33,816		0.50	31,217	
SS	27	2357	6380	PURCHASED SERVICES		0		350				350			0	
SS	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		4,000				4,000			5,084	
SS	27	2415	6516	TEACHING MATERIALS		0		2,101				2,101			470	
SS	27	2420	6249	EQUIPMENT REPAIR		0		850				850			0	
SS	27	2420	6720	EQUIPMENT		0		0				0			0	
SS	27	2430	6580	OTHER SUPPLIES		0		2,000				2,000			1,128	
TOTAL LIBRARY / MEDIA CENTER					0.00	3,017	0.50	46,134	0	0	0.50	43,117	10,830	0	0.50	37,899

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
HEALTH SERVICES																
SS	32	2325	6121	REGULAR SUBSTITUTES		0		0					0			837
SS	32	3200	6111	PROFESSIONAL SALARIES	0.00	-3,773	0.50	28,006			0.50	31,779		0.50		31,726
SS	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	329	0.50	11,637			0.50	11,308		0.50		11,485
SS	32	3209	6249	EQUIPMENT REPAIR		0		0				0			0	
SS	32	3209	6380	PURCHASED SERVICES		0		350				350			0	
SS	32	3209	6580	OTHER SUPPLIES		0		1,581				1,581			1,120	
TOTAL HEALTH SERVICES					0.00	-3,444	1.00	41,574	0	0	1.00	45,018	0	0	1.00	45,168
GUIDANCE																
SS	33	2210	6193	STIPENDS		0		0				0				0
SS	33	2220	6193	STIPENDS	0.00	0		3,634				3,634				3,634
SS	33	2310	6111	PROFESSIONAL SALARIES	0.00	9,166	1.00	55,850			1.00	46,684		1.00		43,260
SS	33	2330	6112	SECRETARIES SALARY		0		0				0			0	
SS	33	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0		1.00	17,006	
SS	33	2330	6126	TUTOR SALARIES		0		7,000				7,000			4,470	
SS	33	2357	6308	PROFESSIONAL EDUCATION SERVICE		0		250				250			100	
SS	33	2710	6111	PROFESSIONAL SALARIES	1.00	60,038	4.00	267,217			3.00	207,179		3.00	204,719	
SS	33	2710	6112	SECRETARIES SALARY	0.00	1,162	1.00	36,798			1.00	35,636		1.00	35,206	
SS	33	2710	6114	TEACHER ASSISTANT SALARIES		0		0				0			0	
SS	33	2710	6126	TUTOR SALARIES		0		0				0			0	
SS	33	2719	6380	PURCHASED SERVICES		-10,000		23,500				33,500			37,718	
SS	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		2,000				2,000			259	
SS	33	2719	6580	OTHER SUPPLIES		0		3,600				3,600			2,701	
TOTAL GUIDANCE					1.00	60,366	6.00	399,849	0	0	5.00	339,483	0	0	6.00	349,073
CO-CURRICULAR ACTIVITIES																
SS	35	3520	6193	STIPENDS		421		22,197				21,776				22,896
TOTAL CO-CURRICULAR ACTIVITIES					0.00	421	0.00	22,197	0	0	0.00	21,776	0	0	0.00	22,896
LEADERSHIP PROJECT																
SS	36	3520	6193	STIPENDS		0		0				0				0
TOTAL LEADERSHIP PROJECT					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
DRAMA																
SS	37	2305	6111	PROFESSIONAL SALARIES	0.00	778	0.40	20,778			0.40	20,000				360
SS	37	3520	6117	BUS DRIVER SALARIES		0		0				0			0	
SS	37	3520	6193	STIPENDS		0		7,000				7,000			5,795	
SS	37	3529	6249	EQUIPMENT REPAIR		0		1,800				1,800			1,658	
SS	37	3529	6380	PURCHASED SERVICES		0		0				0			0	
SS	37	3529	6580	INSTRUCTION SUPPLIES		0		2,500				2,500			2,308	
TOTAL DRAMA					0.00	778	0.40	32,078	0	0	0.40	31,300	0	0	0.00	10,121
SUMMER SPED PROGRAMS																
SS	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00	-4,000		10,000				14,000				12,559
SS	39	2320	6114	TEACHER ASSISTANT SALARIES		-3,500		12,000				15,500				14,941
SS	39	2321	6380	HS SUMMER SPED PURCH SVCS		0		5,000				5,000			660	
SS	39	2330	6114	HS SUMMER SPED TA SALARIES		0		12,000				12,000			21,870	
SS	39	2440	6380	PURCH SVCS-HS SUMMER SPED		0		7,500				7,500			5,207	
SS	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED		0		3,000				3,000			1,848	
SS	39	3200	6111	HS SUMMER SPED PROF SALARIES		0		3,000				3,000			0	
TOTAL SUMMER SPED PROGRAMS					0.00	-7,500	0.00	52,500	0	0	0.00	60,000	0	0	0.00	57,085

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
SPED																
SS	40	2305	6111	PROFESSIONAL SALARIES	1.50	35,111	6.50	391,311			5.00	356,200		4.00	294,183	
SS	40	2310	6111	PROFESSIONAL SALARIES		0		0				0			0	
SS	40	2315	6111	PROFESSIONAL SALARIES	0.00	1,499	1.00	87,636			1.00	86,137		1.00	85,702	
SS	40	2320	6111	PROFESSIONAL SALARIES		0		0				0			0	
SS	40	2320	6114	TEACHER ASSISTANT SALARIES	0.50	21,724	3.50	132,486			3.00	110,762		2.50	88,044	
SS	40	2330	6112	SECRETARIES SALARY	0.00	767	0.50	19,138			0.50	18,371		0.50	20,623	
SS	40	2330	6114	TEACHER ASSISTANT SALARIES	-3.00	-60,573	4.00	91,811			7.00	152,384	44,834	43,519	127,972	
SS	40	2330	6126	TUTOR SALARIES		-2000		10,000				12,000			5,390	
SS	40	2357	6380	PURCHASED SERVICES		0		800				800			450	
SS	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0			0	
SS	40	2420	6720	EQUIPMENT		0		0				0			0	
SS	40	2430	6342	HS SPED POSTAGE		0		1,500				1,500			1,029	
SS	40	2430	6516	TEACHING MATERIALS		0		8,000				8,000			1,717	
SS	40	2430	6580	INSTRUCTION SUPPLIES		0		1,800				1,800			3,077	
SS	40	2440	6380	PURCHASED SERVICES		12137		117,737	37,863			105,600	25,000		132,354	
SS	40	2455	6580	INSTRUCTION SUPPLIES		0		0				0			0	
SS	40	2710	6111	PROFESSIONAL SALARIES		0		0				0			0	
SS	40	2720	6111	PROFESSIONAL SALARIES		0		0				0			0	
SS	40	2729	6516	TEACHING MATERIALS		0		0				0			0	
SS	40	2800	6111	PROFESSIONAL SALARIES	0.00	3,166	1.00	81,203			1.00	78,037		1.00	76,880	
SS	40	9100	6320	SPED MASS TUITIONS		42601		144,140				101,539			148,629	
SS	40	9200	6320	OUT OF STATE TUITIONS		0		0				0			0	
SS	40	9300	6320	TUITIONS		-17842		705,150	480,211			722,992	266,150		585,306	
SS	40	9400	6320	TUITIONS		-121339		252,333				373,672			133,471	
TOTAL SPED					-1.00	-84,749	16.50	2,045,045	518,074	44,834	17.50	2,129,794	291,150	43,519	1,704,827	
PRINCIPAL'S OFFICE																
SS	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	2.00	243,060			2.00	243,060		2.00	235,834	
SS	52	2210	6112	SECRETARIES SALARY	0.00	53	2.00	94,580			2.00	94,527		2.00	92,035	
SS	52	2210	6132	SUPPORT OT		0		0				0		0		
SS	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		0				0		0		
SS	52	2219	6342	POSTAGE		0		3,000				3,000			2,847	
SS	52	2219	6380	PURCHASED SERVICES		0		12,400				12,400			8,146	
SS	52	2219	6422	OFFICE SUPPLIES		0		10,106				10,106			8,983	
SS	52	2220	6193	STIPENDS		0		0				0		0		
SS	52	2325	6121	REGULAR SUBSTITUTES		0		0				0		0		
TOTAL PRINCIPAL'S OFFICE					0.00	53	4.00	363,146	0	0	4.00	363,093	0	4.00	347,845	
FIELD TRIPS																
SS	65	2440	6117	BUS DRIVER SALARIES		0		0				0			0	
TOTAL FIELD TRIPS												0			0	
ATHLETICS																
SS	A0	3300	6117	BUS DRIVER SALARIES		0		0				0			0	
SS	A0	3309	6380	PURCHASED SERVICES		0		0				0			0	
SS	A0	3510	6111	PROFESSIONAL SALARIES	0.00	0	0.40	55,441			0.40	55,441		0.40	54,583	
SS	A0	3510	6112	SECRETARIES SALARY	0.00	168	0.35	16,117			0.35	15,949		0.35	15,552	
SS	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.50	-339	0.50	17,661				18,000			17,400	
SS	A0	3510	6114	TEACHER ASSISTANT SALARIES		0		0				0		0		
SS	A0	3510	6117	BUS DRIVER SALARIES		0		24,000	12,000			24,000			10,336	
SS	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0		0	5,365			0			4,798	
SS	A0	3510	6132	SUPPORT OT		0		0				0		0		
SS	A0	3519	6326	FIELD TRIPS		0		0				0		0		
SS	A0	3519	6380	PURCHASED SERVICES		0		16,338	15,000			16,338			14,555	
SS	A0	3519	6384	OFFICIALS		0		0	30,000			0		0		
SS	A0	3519	6411	GASOLINE		0		5,000				5,000			1,228	
SS	A0	3519	6580	INSTRUCTION SUPPLIES		0		2,000	1,000			2,000			1,451	
SS	A0	3519	6720	EQUIPMENT		0		0	60,000			0			0	
SS	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT		0		27,000	4,000			27,000			26,655	
TOTAL ATHLETICS					0.50	-171	1.25	163,557	127,365	0	0.75	163,728	0	0	150,576	

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
FOOTBALL																
SS	A1	3510	6125	CO-CURRICULAR SALARY		156		9,897	19,093			9,741				4,799
SS	A1	3519	6384	OFFICIALS		0		0			0					0
SS	A1	3519	6720	EQUIPMENT		0		0			0					0
TOTAL FOOTBALL					0.00	156	0.00	9,897	19,093	0	0.00	9,741	0	0	0.00	4,799
GOLF																
SS	A2	3510	6125	CO-CURRICULAR SALARY		285		4,831				4,546				5,825
SS	A2	3519	6384	OFFICIALS		0		0			0					0
SS	A2	3519	6720	EQUIPMENT		0		0			0					0
TOTAL GOLF					0.00	285	0.00	4,831	0	0	0.00	4,546	0	0	0.00	5,825
BOYS SOCCER																
SS	A3	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			5,825
SS	A3	3519	6384	OFFICIALS		0		0			0					0
SS	A3	3519	6720	EQUIPMENT		0		0			0					0
TOTAL BOYS SOCCER					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	5,825
GIRLS SOCCER																
SS	A4	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	7,416			5,825
SS	A4	3519	6384	OFFICIALS		0		0			0					0
SS	A4	3519	6720	EQUIPMENT		0		0			0					0
TOTAL GIRLS SOCCER					0.00	213	0.00	6,125	3,921	0	0.00	5,912	7,416	0	0.00	5,825
FIELD HOCKEY																
SS	A5	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			4,892
SS	A5	3519	6384	OFFICIALS		0		0			0					0
SS	A5	3519	6720	EQUIPMENT		0		0			0					0
TOTAL FIELD HOCKEY					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	4,892
GIRLS BASKETBALL																
SS	A6	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	7,416			5,825
SS	A6	3519	6384	OFFICIALS		0		0			0					0
SS	A6	3519	6720	EQUIPMENT		0		0			0					0
TOTAL GIRLS BASKETBALL					0.00	213	0.00	6,125	3,921	0	0.00	5,912	7,416	0	0.00	5,825
ICE HOCKEY																
SS	A7	3510	6125	CO-CURRICULAR SALARY		0		0			0					0
SS	A7	3519	6380	PURCHASED SERVICES		0		0	9,000		0	3,500				0
SS	A7	3519	6384	OFFICIALS		0		0			0					0
SS	A7	3519	6720	EQUIPMENT		0		0			0					0
TOTAL ICE HOCKEY					0.00	0	0.00	0	9,000	0	0.00	0	3,500	0	0.00	0
BOYS BASKETBALL																
SS	A8	3510	6125	CO-CURRICULAR SALARY		213		6,125	7,416			5,912	7,416			5,825
SS	A8	3519	6384	OFFICIALS		0		0			0					0
SS	A8	3519	6720	EQUIPMENT		0		0			0					0
TOTAL BOYS BASKETBALL					0.00	213	0.00	6,125	7,416	0	0.00	5,912	7,416	0	0.00	5,825
GIRLS LACROSSE																
SS	A9	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			4,892
SS	A9	3519	6384	OFFICIALS		0		0			0					0
SS	A9	3519	6720	EQUIPMENT		0		0			0					0
TOTAL GIRLS LACROSSE					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	4,892
BASEBALL																
SS	B0	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	7,161			5,825
SS	B0	3519	6384	OFFICIALS		0		0			0					0
SS	B0	3519	6720	EQUIPMENT		0		0			0					0
TOTAL BASEBALL					0.00	213	0.00	6,125	3,921	0	0.00	5,912	7,161	0	0.00	5,825
SOFTBALL																
SS	B1	3510	6125	HS ATH SOFT BALL CO-CURRIC SAL		213		6,125	3,921			5,912	3,921			5,825
SS	B1	3519	6384	OFFICIALS		0		0			0					0
SS	B1	3519	6720	EQUIPMENT		0		0			0					0
TOTAL SOFTBALL					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	5,825
BOYS LACROSSE																
SS	B2	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			5,825
SS	B2	3519	6384	OFFICIALS		0		0			0					0
SS	B2	3519	6720	EQUIPMENT		0		0			0					0
TOTAL BOYS LACROSSE					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	5,825

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
GIRLS TRACK																
SS	B3	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			11,650
SS	B3	3519	6384	OFFICIALS		0		0				0				0
SS	B3	3519	6720	EQUIPMENT		0		0				0				0
TOTAL GIRLS TRACK					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	11,650
BOYS TRACK																
SS	B4	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			5,825
SS	B4	3519	6384	OFFICIALS		0		0				0				0
SS	B4	3519	6720	EQUIPMENT		0		0				0				0
TOTAL BOYS TRACK					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	5,825
BOYS WINTER TRACK																
SS	B5	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			0
SS	B5	3519	6384	OFFICIALS		0		0				0				0
SS	B5	3519	6720	EQUIPMENT		0		0				0				0
TOTAL BOYS WINTER TRACK					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	0
GIRLS WINTER TRACK																
SS	B6	3510	6125	CO-CURRICULAR SALARY		213		6,125	3,921			5,912	3,921			5,825
SS	B6	3519	6384	OFFICIALS		0		0				0				0
SS	B6	3519	6720	EQUIPMENT		0		0				0				0
TOTAL GIRLS WINTER TRACK					0.00	213	0.00	6,125	3,921	0	0.00	5,912	3,921	0	0.00	5,825
BOYS TENNIS																
SS	B7	3510	6125	CO-CURRICULAR SALARY		213		6,125				5,912				5,825
SS	B7	3519	6384	OFFICIALS		0		0				0				0
SS	B7	3519	6720	EQUIPMENT		0		0				0				0
TOTAL BOYS TENNIS					0.00	213	0.00	6,125	0	0	0.00	5,912	0	0	0.00	5,825
GIRLS TENNIS																
SS	B8	3510	6125	CO-CURRICULAR SALARY		213		6,125				5,912				5,825
SS	B8	3519	6384	OFFICIALS		0		0				0				0
SS	B8	3519	6720	EQUIPMENT		0		0				0				0
TOTAL GIRLS TENNIS					0.00	213	0.00	6,125	0	0	0.00	5,912	0	0	0.00	5,825
SWIMMING																
SS	B9	3510	6125	CO-CURRICULAR SALARY		213		6,125	4,521			5,912	4,521			5,825
SS	B9	3519	6380	PURCHASED SERVICES		0		0				0				0
SS	B9	3519	6384	OFFICIALS		0		0				0				0
SS	B9	3519	6720	EQUIPMENT		0		0				0				0
TOTAL SWIMMING					0.00	213	0.00	6,125	4,521	0	0.00	5,912	4,521	0	0.00	5,825
CHEERLEADERS																
SS	C0	3510	6125	CO-CURRICULAR SALARY		285		4,831				4,546				4,479
SS	C0	3519	6380	PURCHASED SERVICES		0		0				0				0
SS	C0	3519	6720	EQUIPMENT		0		0				0				0
TOTAL CHEERLEADERS					0.00	285	0.00	4,831	0	0	0.00	4,546	0	0	0.00	4,479
BOYS CROSS COUNTRY																
SS	C1	3510	6125	CO-CURRICULAR SALARY		213		6,125				5,912				5,825
TOTAL BOYS CROSS COUNTRY					0.00	213	0.00	6,125	0	0	0.00	5,912	0	0	0.00	5,825
GIRLS CROSS COUNTRY																
SS	C2	3510	6125	CO-CURRICULAR SALARY		213		6,125				5,912				5,825
TOTAL GIRLS CROSS COUNTRY					0.00	213	0.00	6,125	0	0	0.00	5,912	0	0	0.00	5,825
GIRLS VOLLEYBALL																
SS	C3	3510	6125	CO-CURRICULAR SALARY				6,125	3,921			0				0
TOTAL GIRLS CROSS COUNTRY					0.00	6,125	0.00	6,125	3,921	0	0.00	0	0	0	0.00	0
TOTAL HIGH SCHOOL					-0.30	106,944	70.45	6,520,373	736,442	44,834	70.75	6,413,429	374,699	43,519	66.25	5,636,258

ORG PGM DESE OBJ ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
				FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
BUILDING OPERATIONS												
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE												
S12 60 4110 6113 SUPPORT SALARIES	0.00	6,239	2.50	110,219			2.50	103,980			2.00	94,563
S12 60 4110 6132 SUPPORT OT		0		3,000				3,000				6,699
S12 60 4110 6193 STIPENDS		0		0				0				0
S12 60 4119 6439 OPS & MAINT SUPPLIES		0		0				0				938
S12 60 4119 6720 EQUIPMENT		25		1,025				1,000				3
S12 60 4120 6213 OIL		-88		13,500	45,000			13,588	48,412			1,583
S12 60 4120 6214 GAS HEAT		500		3,000				2,500				2,677
S12 60 4130 6211 ELECTRICITY		0		38,000				38,000				28,813
S12 60 4130 6231 WATER & SEWER		0		4,000				4,000				3,406
S12 60 4130 6341 TELEPHONE		0		4,000				4,000				3,064
S12 60 4210 6113 SUPPORT SALARIES		0		0				0				0
S12 60 4219 6812 BUILDING IMPROVEMENTS		0		0				0				0
S12 60 4220 6241 REPAIR BUILD & GROUNDS		8,150		43,150				35,000	7,275			62,741
S12 60 4220 6380 PURCHASED SERVICES		0		0				0				1,210
S12 60 4220 6439 OPS & MAINT SUPPLIES		500		20,500				20,000				11,368
S12 60 4225 6380 PURCHASED SERVICES		113		4,613				4,500				2,087
S12 60 4229 6814 FURNITURE		0		0				0				22,000
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE	0.00	15,439	2.50	245,007	45,000	0	2.50	229,568	55,687	0	2.00	241,152
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE												
S13 60 4110 6113 SUPPORT SALARIES	0.00	4,065	2.50	109,256			2.50	105,191			2.31	97,735
S13 60 4110 6132 SUPPORT OT		0		3,000				3,000				5,986
S13 60 4110 6193 STIPENDS		0		0				0				0
S13 60 4119 6439 OPS & MAINT SUPPLIES		263		10,763				10,500				4,055
S13 60 4119 6580 INSTRUCTION SUPPLIES		399		16,350	15,000			15,951	18,412			404
S13 60 4120 6214 GAS HEAT		-2,500		30,500				33,000	1,250			59,597
S13 60 4130 6211 ELECTRICITY		0		5,000	30,000			5,000	30,000			5,157
S13 60 4130 6231 WATER & SEWER		-500		10,000				10,500				8,266
S13 60 4130 6341 TELEPHONE		0		4,000				4,000				3,245
S13 60 4210 6113 SUPPORT SALARIES		0		0				0				0
S13 60 4220 6380 PURCHASED SERVICES		1,125		46,125				45,000				77,277
S13 60 4225 6380 PURCHASED SERVICES		113		4,613				4,500				2,566
S13 60 4229 6812 BUILDING IMPROVEMENTS		0		0				0				0
S13 60 4230 6249 EQUIPMENT REPAIR		0		0				0				0
S13 60 4230 6720 EQUIPMENT		100		4,100				4,000				0
S13 60 5300 6272 SITE RENTAL		0		15,000				15,000				15,000
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE	0.00	3,065	2.50	258,707	45,000	0	2.50	255,642	49,662	0	2.31	279,288

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																
S7	60	3600	6111	PROFESSIONAL SALARIES		0		0				0			0	
S7	60	4110	6113	SUPPORT SALARIES	0.44	38,776	5.44	235,004				196,228		5.00	212,874	
S7	60	4110	6132	SUPPORT OT		14,000		20,000				6,000			13,512	
S7	60	4110	6193	STIPENDS		0		0				0			0	
S7	60	4119	6380	PURCHASED SERVICES		0		0				0			800	
S7	60	4119	6439	OPS & MAINT SUPPLIES		1,100		45,100				44,000			16,785	
S7	60	4120	6214	GAS HEAT		-1,698		126,500	5,000			128,198	5,000		138,157	
S7	60	4130	6211	ELECTRICITY		1,000		46,000				45,000			46,729	
S7	60	4130	6231	WATER & SEWER		0		18,000				18,000			15,758	
S7	60	4130	6341	TELEPHONE		0		10,000				10,000			8,298	
S7	60	4210	6113	SUPPORT SALARIES		0		0				0			0	
S7	60	4219	6380	HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000			33,037	
S7	60	4220	6380	PURCHASED SERVICES		78,164		183,164				105,000	20,000		137,776	
S7	60	4225	6380	PURCHASED SERVICES		10,000		30,000				20,000			22,796	
S7	60	4230	6249	EQUIPMENT REPAIR		500		20,500				20,000			8,442	
S7	60	4500	6380	HS-MS BUILDING SECURITY SVS		0		0				0			0	
S7	60	7400	6854	CLASSROOM FURNITURE		0		0				0			0	
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE					0.44	141,842	5.44	764,268	5,000	0	5.00	622,426	25,000	0	5.00	654,964
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																
S19	60	4110	6111	PROFESSIONAL SALARIES	0.00	645	0.50	43,653			0.50	43,008			10,300	
S19	60	4110	6112	SECRETARIES SALARY	0.00	207	0.25	14,020			0.25	13,813			6,756	
S19	60	4110	6113	SUPPORT SALARIES	0.00	1,167	0.15	6,063			0.15	4,896		0.15	5,404	
S19	60	4110	6132	SUPPORT OT		0		0				0		0	0	
S19	60	4119	6380	PURCHASED SERVICES		13		513				500			1,321	
S19	60	4119	6439	OPS & MAINT SUPPLIES		0		0				0			318	
S19	60	4120	6214	GAS HEAT		0		2,000				2,000			2,451	
S19	60	4130	6211	ELECTRICITY		-3		3,300				3,303			3,265	
S19	60	4130	6231	WATER & SEWER		0		400				400			721	
S19	60	4130	6340	CELLULAR COMMUNICATIONS		0		0				0			0	
S19	60	4130	6341	TELEPHONE		0		6,000				6,000			3,722	
S19	60	4210	6241	REPAIR BUILD & GROUNDS		250		10,250				10,000			530	
S19	60	4210	6380	PURCHASED SERVICES		0		60,000				60,000			43,398	
S19	60	4220	6380	PURCHASED SERVICES		50		2,050				2,000			1,858	
S19	60	4220	6439	OPS & MAINT SUPPLIES		125		5,125				5,000			47	
S19	60	4220	6812	BUILDING IMPROVEMENTS		0		0				0			35,000	
S19	60	4225	6380	PURCHASED SERVICES		0		0				0			0	
S19	60	4230	6249	EQUIPMENT REPAIR		0		0				0			9,545	
S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT		10,000		10,000				0			0	
S19	60	4500	6380	PURCHASED SERVICES		8		308				300			351	
S19	60	7300	6815	EQUIPMENT		0		0				0			0	
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					0.00	12,462	0.90	163,682	0	0	0.90	151,220	0	0	0.15	124,987
TOTAL BUILDING OPERATIONS					0.44	172,808	11.34	1,431,664	95,000	0	10.90	1,258,856	130,349	0	9.46	1,300,391
								13.73%								

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
CENTRAL OFFICE																
UNDISTRIBUTED																
S9	10	2110	6821	CTRL CURR DEV SOFTWARE		0		0				0				3,175
S9	10	2120	6193	STIPENDS		0		0				0				0
S9	10	2129	6380	PURCHASED SERVICES		0		0				0				0
S9	10	2129	6580	OTHER SUPPLIES		0		0				0				0
S9	10	2305	6111	PROFESSIONAL SALARIES		-127,149		128,644				255,793				0
S9	10	2325	6121	CTRL TEACHER SUBSTITUTES		0		0				0				0
S9	10	2325	6124	CTRL LONG-TERM SUBSTITUTES		0		130,000				130,000				169,849
S9	10	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0				0
S9	10	2355	6121	REGULAR SUBSTITUTES		10,000		10,000				0				0
S9	10	2357	6193	STIPENDS		6,200		6,200				0				0
S9	10	2359	6308	PROFESSIONAL EDUCATION SERVICE		-16,200		72,800				89,000				30,103
S9	10	9100	6320	TUITIONS		0		0				0				0
TOTAL UNDISTRIBUTED					0.00	-127,149	0.00	347,644	0	0	0.00	474,793	0	0	0.00	203,127
STIPENDS																
S9	10	2120	6193	COMPASS		0		32,500				32,500				0
S9	10	2120	6193	PLC		6,500		32,500				26,000				0
S9	10	2120	6193	TECHNOLOGY		0		32,500				32,500				0
TOTAL STIPENDS					0.00	6,500	0.00	97,500	0	0	0.00	91,000	0	0	0.00	0
MUSIC																
S9	22	2110	6111	PROFESSIONAL SALARIES		0		0				0				0
S9	22	2110	6193	CTRL DOY/WIN MUSIC STIPENDS		0		0				0				0
S9	22	2120	6193	STIPENDS		0		0				0				0
S9	22	2129	6380	PURCHASED SERVICES		0		0				0				0
S9	22	2210	6111	PROFESSIONAL SALARIES		1,100	0.20	17,255		0.20		16,155		0.20		16,049
S9	22	2210	6112	SECRETARIES SALARY		0		6,500				6,500				6,250
S9	22	2210	6114	TEACHER ASSISTANT SALARIES		0		0				0				0
S9	22	2357	6380	PURCHASED SERVICES		0		0				0				0
S9	22	2430	6580	OTHER SUPPLIES		0		0				0				0
S9	22	2440	6380	PURCHASED SERVICES		0		0				0				0
S9	22	2451	6816	CTRL MUSIC CAP TECH COMPUTERS/		0		0				0				0
S9	22	2455	6502	CTRL MUSIC INSTR SOFTWARE		0		0				0				0
TOTAL MUSIC					0.00	1,100	0.20	23,755	0	0	0.20	22,655	0	0	0.20	22,299
INTEGRATED TECH																
S9	28	1450	6111	PROFESSIONAL SALARIES		20,413	3.00	160,087				3.00				139,712
S9	28	2110	6111	PROFESSIONAL SALARIES		1,301	1.00	88,001				1.00			0.85	70,523
S9	28	2120	6193	STIPENDS		0		5,000				5,000				3,590
S9	28	2250	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				0
S9	28	2305	6111	PROFESSIONAL SALARIES		2,505	1.00	87,740				1.00			1.00	84,825
S9	28	2430	6580	OTHER SUPPLIES		550		10,700				10,150				471
S9	28	2440	6380	PURCHASED SERVICES		8,427		29,997				21,570				1,537
S9	28	2451	6816	CTRL IT CAP TECH COMPUTERS/COM		118,552		209,303				90,751				4,828
S9	28	2455	6516	TEACHING MATERIALS		0		0				0				0
TOTAL INTEGRATED TECH					0.00	151,748	5.00	590,828	0	0	5.00	439,080	0	0	4.85	305,486
CURRICULUM DEVELOPMENT																
S9	29	1230	6308	PROF EDUCATION SERVICES		0		0				0				0
S9	29	1230	6422	OFFICE SUPPLIES		0		0				0				0
S9	29	1239	6111	PROFESSIONAL SALARIES		0	1.00	115,000				1.00				115,000
S9	29	2357	6380	PURCHASED SERVICES		0		0				0				0
TOTAL CURRICULUM DEVELOPMENT					0.00	0	1.00	115,000	0	0	1.00	115,000	0	0	0.00	0
HEALTH SERVICES																
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS		0		3,634				3,634				3,634
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES		0		750				750				750
TOTAL HEALTH SERVICES					0.00	0	0.00	4,384	0	0	0.00	4,384	0	0	0.00	4,384

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
SPED																
S9	40	1430	6301	LEGAL SERVICES		0		40,000				40,000			16,472	
S9	40	2110	6111	PROFESSIONAL SALARIES	0.00	0	1.00	121,540			1.00	121,540		1.00	118,000	
S9	40	2110	6112	SECRETARIES SALARY	0.00	790	0.50	23,748		23,748	0.50	22,958		0.50	19,050	
S9	40	2110	6113	SUPPORT SALARIES		0		0				0			0	
S9	40	2119	6380	PURCHASED SERVICES		0		50,715				50,715			4,576	
S9	40	2119	6422	OFFICE SUPPLIES		0		100				100			856	
S9	40	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		0		0				0			0	
S9	40	2321	6111	CTRL THERAPY PROF SAL	0.00	2,462	1.50	99,030			1.50	96,568		1.00	66,568	
S9	40	2357	6308	PROFESSIONAL DEVELOPMENT SVCS		0		20,000				20,000			2,925	
S9	40	2357	6580	INSTRUCTION SUPPLIES		0		0				0			0	
S9	40	2430	6580	INSTRUCTION SUPPLIES		0		0				0			0	
S9	40	2440	6380	PURCHASED SERVICES		0		18,715				18,715			2,827	
S9	40	2455	6516	TEACHING MATERIALS		0		0				0			105	
S9	40	2720	6422	OFFICE SUPPLIES		0		550				550			0	
S9	40	2720	6511	TEST MATERIALS		0		5,000				5,000			5,626	
S9	40	3301	6117	IN DISTRICT DRIVER SALARIES	0.00	26,572		90,907				64,335			71,583	
S9	40	3301	6132	SUPPORT OT		0		0				0			1,698	
S9	40	3302	6117	OUT OF DIST DRIVER SALARIES	0.00	-14,125		103,502				117,627			73,669	
S9	40	3302	6132	SUPPORT OT		0		0				0			3,106	
S9	40	3309	6243	VEHICLE REPAIR		0		18,767				18,767			15,158	
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION		0		240,376				240,376			177,297	
S9	40	3309	6411	GASOLINE		0		16,500				16,500			11,803	
S9	40	3309	6489	VEHICLE SUPPLIES		0		2,000				2,000			2,143	
S9	40	7500	6818	VEHICLES		0		0				0			13,294	
S9	40	9100	6320	TUITIONS		0		0				0			0	
TOTAL SPED					0.00	15,699	3.00	851,450	0	23,748	3.00	835,751	0	22,958	2.50	606,756
ENGLISH SECOND LANGUAGE																
S9	42	2310	6111	PROFESSIONAL SALARIES	0.00	11,655	3.00	176,087			3.00	164,432			144,820	
S9	42	2310	6126	TUTOR SALARIES		0		0				0		1.00	9,036	
S9	42	2430	6516	TEACHING MATERIALS		0		0				0			0	
S9	42	2440	6380	PURCHASED SERVICES-CTRL ESL		0		0				0			0	
TOTAL ENGLISH SECOND LANGUAGE					0.00	11,655	3.00	176,087	0	0	3.00	164,432	0	1.00	153,856	
BIRTH TO 3																
S9	43	6200	6111	PROFESSIONAL SALARIES	0.00	690		16,690				16,000			0	
S9	43	6200	6112	SECRETARIES SALARY	0.00	78		8,858				8,780			0	
S9	43	6200	6114	TEACHER ASSISTANT SALARIES	0.00	470		15,970				15,500			0	
S9	43	6201	6211	ELECTRICITY		-1,000		1,000				2,000			0	
S9	43	6201	6272	SITE RENTAL		0		4,434				4,434			0	
S9	43	6201	6380	PURCHASED SERVICES		0		1,306				1,306			0	
S9	43	6201	6580	INSTRUCTION SUPPLIES		-238		1,742				1,980			0	
TOTAL BIRTH TO THREE					0.00	0	0.00	50,000	0	53,000	0.00	50,000	0	0	0.00	0
SCHOOL COMMITTEE																
S9	50	1110	6112	SECRETARIES SALARY		100		6,100				6,000			3,611	
S9	50	1110	6113	SUPPORT SALARIES		0		0				0			0	
S9	50	1110	6193	STIPENDS		0		3,400				3,400			3,106	
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE		0		1,200				1,200			0	
S9	50	1119	6380	PURCHASED SERVICES		0		1,200				1,200			2,921	
S9	50	1119	6422	OFFICE SUPPLIES		0		0				0			-123	
TOTAL SCHOOL COMMITTEE					0.00	100	0.00	11,900	0	0	0.00	11,800	0	0	0.00	9,761

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
								FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
SUPERINTENDENT																
S9	51	1210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	159,593			1.00	159,593		1.00	159,593	
S9	51	1210	6112	SECRETARIES SALARY	0.44	19,900	1.44	67,987			1.00	48,087		1.00	47,834	
S9	51	1210	6122	SUPPORT SUBSTITUTES		0		0				0			0	
S9	51	1210	6173	ANNUITY		0		0				0			0	
S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE		0		3,500				3,500			7,014	
S9	51	1219	6380	PURCHASED SERVICES		0		10,000				10,000			5,974	
S9	51	1219	6422	OFFICE SUPPLIES		0		2,000				2,000			4,953	
S9	51	1220	6111	PROFESSIONAL SALARIES	0.00	4,640	1.00	63,000			1.00	58,360		1.00	58,088	
TOTAL SUPERINTENDENT					0.44	24,540	3.44	306,080	0	0	3.00	281,540	0	0	283,456	
FINANCE & PERSONNEL																
S9	53	1410	6111	PROFESSIONAL SALARIES	0.00	0	1.00	118,320			1.00	118,320		1.00	114,328	
S9	53	1410	6112	SECRETARIES SALARY	0.00	4,359	2.45	126,000	3,350	10,589	2.45	121,641	3,240	2.88	125,431	
S9	53	1410	6132	SUPPORT OT		0		0				0			1,028	
S9	53	1419	6249	EQUIPMENT REPAIR		0		500				500			366	
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		0		1,560				1,560			0	
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		600		2,600				2,000			2,320	
S9	53	1419	6342	POSTAGE		400		2,400				2,000			2,573	
S9	53	1419	6380	PURCHASED SERVICES		-260,768		437,442				698,210			78,314	
S9	53	1419	6422	OFFICE SUPPLIES		1,700		4,000				2,300			8,110	
S9	53	1430	6301	LEGAL SERVICES		5,000		30,000				25,000			36,004	
S9	53	1435	6302	NEGOTIATIONS		-30,000		10,000				40,000			38,022	
S9	53	1435	6760	JUDGMENTS & CLAIMS		0		0				0			24,967	
S9	53	4130	6340	CELLULAR COMMUNICATIONS		0		0				0			0	
TOTAL FINANCE & PERSONNEL					0.00	-278,709	3.45	732,822	3,350	10,589	3.45	1,011,531	3,240	10,240	3.88	431,463
FIXED COSTS																
S9	54	5100	6177	RETIREMENT		-50,774		909,852				960,626			869,972	
S9	54	5100	6178	MEDICARE		-705		270,663				271,368			226,174	
S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000				20,000			14,553	
S9	54	5200	6171	WORKER'S COMPENSATION		41,409		131,848				90,439			79,775	
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		1,374		40,000				38,626			35,500	
S9	54	5200	6174	LIFE INSURANCE		-156		1,577				1,733			1,733	
S9	54	5200	6175	HEALTH INSURANCE		216,472		2,719,174	300,000			2,502,702	300,000		2,229,190	
S9	54	5200	6176	SOCIAL SECURITY		0		0				0			0	
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT		0		0				0			0	
S9	54	5209	6750	INSURANCE		9,944		113,325				103,381			86,016	
S9	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS		0		0				0			0	
TOTAL FIXED COSTS					0.00	217,564	0.00	4,206,439	300,000	0	0.00	3,988,875	300,000	0	0.00	3,542,913
CAPITAL PROJECTS/BONDS																
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		0		0				0			0	
S9	62	7200	6930	DEBT ISSUE EXPENSE		99,000		110,000				11,000			0	
S9	62	7350	6910	LONG TERM DEBT PRINCIPAL		0		0				0			0	
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		105,000		2,322,000				2,217,000			2,117,000	
S9	62	8200	6915	LONG TERM DEBT INTEREST		-111,299		453,608				564,907			671,067	
S9	62	8600	6915	LONG TERM DEBT INTEREST		0		0				0			0	
TOTAL CAPITAL PROJECTS/BONDS					0.00	92,701	0.00	2,885,608	0	0	0.00	2,792,907	0	0	0.00	2,788,067
FIELD TRIPS																
S9	65	2440	6117	BUS DRIVER SALARIES	0.00	0		20,000				20,000			4,289	
S9	65	2440	6132	SUPPORT OT		0		0				0			3	
S9	65	2449	6336	FIELD TRIPS		0		0				0			43,116	
S9	65	3300	6117	BUS DRIVER SALARIES		0		0				0			328	
S9	65	3300	6193	STIPENDS		0		0				0			0	
S9	65	3309	6243	VEHICLE REPAIR		700		10,700				10,000			15,661	
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		4,729		370,554	70,000			365,825	70,000		375,185	
S9	65	3309	6411	GASOLINE		0		11,000				11,000			9,050	
S9	65	3309	6489	VEHICLE SUPPLIES		0		1,000				1,000			651	
S9	65	7500	6818	VEHICLES		0		0				0			0	
TOTAL FIELD TRIPS					0.00	5,429	0.00	413,254	70,000	0	0.00	407,825	70,000	0	0.00	448,283
TOTAL CENTRAL OFFICE					0.44	121,178	19.09	10,812,751	373,350	87,337	18.65	10,691,573	373,240	33,198	15.43	8,799,851
								1.13%								

ORG PGM DESE OBJ ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2017 FTE	PROPOSED			2016 FTE	FY16 REVISED BUDGET	FY16 REV/GIFT CB FUNDS	FY16 GRANTS BUDGET	2015 FTE	FY15 ACTUAL
				FY17 SCHOOL COMM BUDGET	FY17 REV/GIFT CB FUNDS	FY17 GRANTS BUDGET						
IPSWICH PUBLIC SCHOOLS												
TOTAL SCHOOL BUDGET	-0.33	887,449	274.24	30,438,031	1,495,231	628,144	274.57	29,550,582	1,137,653	565,441	261.90	26,185,721
HS-MS DEBT												
LONG TERM PRINCIPAL				2,150,000				2,045,000				1,945,000
LONG TERM INTEREST				384,900				489,775				589,525
TOTAL				2,534,900				2,534,775				2,534,525
SCHOOL BUDGET WITHOUT HS-MS DEBT				27,903,131	1,495,231	628,144		27,015,807	1,137,653	565,441		23,651,196

2017 BUDGETED FROM OUTSIDE FUNDING	
60,117	SPED TUITION
70,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
93,350	EDP
62,072	PRESCHOOL
218,368	ATHLETICS
300,000	CHOICE
0	EDUCATIUS
686,324	CIRCUIT BREAKER
1,495,231	

2016 BUDGETED FROM OUTSIDE FUNDING	
40,342	SPED TUITION
70,000	BUS PASS REVENUE
5,000	TIGER TOTS
28,525	FOOD SERVICES
100,064	EDP
60,173	PRESCHOOL
72,719	ATHLETICS
300,000	CHOICE
10,830	EDUCATIUS
450,000	CIRCUIT BREAKER
1,137,653	