

		Revolving	\$	905,975.00	Revolving	\$	74,344.00																		
PROJECTED REV		Grants	\$	440,504.00	Grants	\$	440,504.00	TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)			KINDER-GARTEN (701)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	Lost Book 24393	CUST REVOLV	TUITION REVOLV	EC TUIT 24383	ATHL REVOLV	E-RATE	
Department	FY17 All Funds	FY17 LEA		FY18 All Funds	FY18 LEA																				
Central Office								\$ 11,327		\$ -	\$ 4,000				\$ -	\$ 6,000	-135.60062	0	0	8900	0	\$ -	6500	0	
School Committee	\$ 10,500.00	\$ 10,500.00		\$ 10,500.00	\$ 10,500.00																				
Superintendent	\$ 206,437.00	\$ 206,437.00		\$ 207,488.50	\$ 207,488.50																				
Finance & Administrative Services	\$ 374,291.45	\$ 373,291.45		\$ 381,426.84	\$ 380,426.84																				\$ 1,000
Transportation	\$ 690,304.32	\$ 690,304.32		\$ 737,609.55	\$ 737,609.55																				
Supervisory	\$ 150,401.57	\$ 150,401.57		\$ 154,351.89	\$ 154,351.89																				
Attendance Services	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00																				
District-wide Misc	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00																				
Total Central Office	\$ 1,477,234.34	\$ 1,476,234.34		\$ 1,536,676.78	\$ 1,535,676.78																				
Plant Operations and Maintenance																									
Plant Operations and Maintenance	\$ 618,903.20	\$ 372,944.00		\$ 612,604.22	\$ 365,202.82												\$ 246,301								1,100
Total Plant Operations & Maint	\$ 618,903.20	\$ 372,944.00		\$ 612,604.22	\$ 365,202.82																				
Health Services																									
Health Services	\$ 239,010.60	\$ 195,810.60		\$ 239,233.77	\$ 196,033.77										\$ 43,200										
Total Health Services	\$ 239,010.60	\$ 195,810.60		\$ 239,233.77	\$ 196,033.77																				
Pupil Services																									
Pupil Services	\$ 1,358,019.01	\$ 629,485.61		\$ 1,306,548.01	\$ 675,122.01					\$ 252,643															
Total Pupil Services	\$ 1,358,019.01	\$ 629,485.61		\$ 1,306,548.01	\$ 675,122.01																				
Granby Jr.-Sr. High School																									
GJSHS Principal's Budget	\$ 2,915,326.81	\$ 2,706,436.73		\$ 2,591,422.33	\$ 2,382,862.25												\$ 208,560								
GJSHS Technology	\$ 11,738.97	\$ 11,738.97		\$ -	\$ -																				
GJSHS Guidance	\$ 280,481.64	\$ 280,481.64		\$ 292,359.33	\$ 292,359.33																				
GJSHS Psychology	\$ -	\$ -		\$ 63,675.67	\$ 57,043.04																				
Total Granby Jr.-Sr. High School	\$ 3,207,547.42	\$ 2,998,657.34		\$ 2,947,657.33	\$ 2,732,264.63																				
East Meadow School																									
East Meadow School	\$ 1,369,543.98	\$ 1,211,420.77		\$ 1,257,017.80	\$ 1,206,351.96					\$ 43,833															
Total East Meadow School	\$ 1,369,543.98	\$ 1,211,420.77		\$ 1,257,017.80	\$ 1,206,351.96																				
West Street School																									
West Street School	\$ 1,804,445.26	\$ 1,646,850.16		\$ 1,784,291.98	\$ 1,697,976.44			\$ 8,500		\$ 42,111	\$ -	\$ 8,131					\$ 20,741								
Total West Street School	\$ 1,804,445.26	\$ 1,646,850.16		\$ 1,784,291.98	\$ 1,697,976.44																				

PROJECTED REV		Revolving	\$ 905,975.00	Revolving	\$ 74,344.00	TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	KINDER-GARTEN (701)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	Lost Book 24393	CUST REVOLV	TUITION REVOLV	EC TUIT 24383	ATHL REVOLV	E-RATE	
Grants		\$ 440,504.00		Grants	\$ 440,504.00	\$ 22,825	\$ 6,434	\$ 97,271	\$ 252,643	\$ 12,131	\$ -	\$ 49,200	\$ 475,467	\$ 378,783	\$ -	\$ 8,900	\$ -	\$ -	\$ 42,825	\$ 2,100	
Department	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA																	
Athletics					\$ 11,327	\$ -	\$ 4,000				\$ -	\$ 6,000	-135.60062	0	0	8900	0	\$ -	6500	0	
Athletics	\$ 187,027.16	\$ 149,202.16	\$ 186,672.95	\$ 150,347.95																	
Total Athletics	\$ 187,027.16	\$ 149,202.16	\$ 186,672.95	\$ 150,347.95																	
	\$ 10,261,730.97	\$ 8,680,605.00	\$ 9,870,702.84	\$ 8,558,976.36	\$ 8,500	\$ -	\$ 85,944	\$ 252,643	\$ 8,131		\$ -	\$ 43,200	\$ 475,603	\$ 378,783	\$ -	\$ -	\$ -	\$ -	\$ 36,325	\$ 2,100	

Est Grants Budget Offsets	\$ 463,790.00		\$ 398,418		0.00%
Est Revolving Budget Offsets	\$ 1,096,817.58		\$ 892,811		
Est FY17 LEA	\$ 8,680,605.00		\$ 8,558,976		
Est FY17 Chap 70	\$ 4,600,550.00		\$ 4,622,810		
Est FY17 Town+Override+ATM+Transportation	\$ 6,140,783.00		\$ 6,122,283		
Less In-kind	\$ 2,060,728.00		\$ 2,186,117		
Net LEA Revenue	\$ 8,680,605.00		\$ 8,558,976		
Gap between net/expense	\$ 0.00	0.00%	\$ (0)		

	FY17 - Senate	FY17 - Final	FY18 H1	FY18 W&M
Required District Contribution	\$ 4,749,043.00		\$ 4,636,876.00	\$ 4,636,876.00
Chapter 70	\$ 4,600,550.00		\$ 4,615,390.00	\$ 4,622,610.00

GRANTS TITLE IIA (140)	TITLE I (305) EEC (262)	REVOLVING SCH CHOICE	CIRCUIT BREAKER	E-RATE

School Committee							
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
1100.240	Contracted Svcs: Census/Legal	\$ 300.00	\$ 300.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
1100.250	School Committee Exp/Travel	10,000.00	10,000.00	-	-	-	-
1100.261	School Committee Dues/Subs	4,049.00	4,049.00	4,000.00	4,000.00	4,000.00	4,000.00
Total School Committee		\$ 14,349.00	\$ 14,349.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00

Superintendent							
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
1210.110	Salary Superintendent	\$ 108,450.00	\$ 108,450.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00
1210.120	Salary Sec'y to Superintendent	58,316.00	58,316.00	61,263.50	61,263.50	61,263.50	61,263.50
1210.240	Advertising & Printing	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1210.250	Office Supplies	5,500.00	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1210.261	Professional Dues/Memberships	2,025.00	2,025.00	2,225.00	2,225.00	2,225.00	2,225.00
1210.262	Travel/Conferences In-State	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Superintendent		\$ 178,291.00	\$ 178,291.00	\$ 207,488.50	\$ 207,488.50	\$ 207,488.50	\$ 207,488.50

Finance & Administrative Services							
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
1410.210	Finance - Payroll Supervisor	\$ 65,034.00	\$ 65,034.00	\$ 70,085.13	\$ 70,085.13	\$ 74,740.81	\$ 74,740.81
1410.240	Food Service Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1410.240	Contracted Services	87,411.00	87,411.00	92,411.00	92,411.00	96,107.44	96,107.44
1410.240	Legal Services	6,250.00	6,250.00	-	-	-	-
1450.110	District Info Mgmt & Tech	71,407.00	71,407.00	75,621.07	75,621.07	76,121.07	76,121.07
1450.240	Tech Mgmt Contracted Svcs	67,025.00	67,025.00	\$ 131,228.01	130,228.01	124,457.52	123,457.52
Total Finance & Administrative Services		\$ 307,127.00	\$ 307,127.00	\$ 379,345.21	\$ 378,345.21	\$ 381,426.84	\$ 380,426.84

1,000

GRANTS TITLE IIA (140)	TITLE I (305) EEC (262)	REVOLVING SCH CHOICE	CIRCUIT BREAKER	E-RATE

Transportation District					
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA
3300.248	Regular Transportation	500,320.00	500,320.00	427,280.00	427,280.00
3300.248	Special Ed Transportation	289,344.00	289,344.00	263,024.32	263,024.32
Total Transportation District		\$ 789,664.00	\$ 789,664.00	\$ 690,304.32	\$ 690,304.32

FY18 ALL FUNDS	FY18 LEA
448,282.80	448,282.80
289,326.75	289,326.75
\$ 737,609.55	\$ 737,609.55

Supervisory					
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA
2110.110	Director of Pupil Services Salary	75,920.00	75,920.00	96,500.00	96,500.00
2110.120	Salary: Clerical	45,125.36	45,125.36	53,268.82	53,268.82
2100.250	Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00
2100.261	Publications & Dues	1,000.00	1,000.00	1,000.00	1,000.00
2100.262	Conferences and Travel	1,000.00	1,000.00	1,000.00	1,000.00
Total Supervisory		\$ 124,045.36	\$ 124,045.36	\$ 152,768.82	\$ 152,768.82

FY18 ALL FUNDS	FY18 LEA
96,500.00	96,500.00
54,851.89	54,851.89
1,000.00	1,000.00
1,000.00	1,000.00
1,000.00	1,000.00
\$ 154,351.89	\$ 154,351.89

GRANTS TITLE IIA (140)	TITLE I (305) EEC (262)	REVOLVING SCH CHOICE	CIRCUIT BREAKER	E-RATE

District-wide Misc							
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
2499.000	Longevity/Retiremt. Buy-back	44,200.00	44,200.00	30,000.00	30,000.00	30,000.00	30,000.00
2999.000	Contingency: Salaries	10,900.00	10,900.00	10,000.00	10,000.00	10,000.00	10,000.00
2999.000	Contingency: Other	-	-	5,000.00	5,000.00	5,000.00	5,000.00
Total District-wide Misc		\$ 55,100.00	\$ 55,100.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Attendance Services							
Line Item #	Line Item Description	FY16 ALL FUNDS	FY16 LEA	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
3100.240	Attendance Officer	300.00	300.00	300.00	300.00	300.00	300.00
Total Attendance Services		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00

Operations and Maintenance			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA
4110 Operations			
4110.132	Salaries: Custodians	\$ 246,174.80	\$ 33,979.00
4110.240	Contracted Services	16,000.00	16,000.00
4110.250	Custodial Supplies	49,555.00	49,555.00
4110.260	Drinking Water	13,735.00	13,735.00
4110.250	Heating Oil	83,400.00	83,400.00
4130 Utilities			
4130.240	Electricity	102,428.00	68,322.40
4130.241	Telephone	16,526.00	15,426.00
4130.251	Propane	3,000.00	3,000.00
4210 Maintenance			
4210.240	Contracted Services & Supp	-	-
4220 Buildings			
4220.133	Director Salary Share	36,000.00	36,000.00
4220.240	Building Repairs	51,400.00	51,400.00
4230.240	Equipment	2,000.00	2,000.00
Total Plant Operations & Maintenance		\$ 620,218.80	\$ 372,817.40

FY18	FY18 LEA
\$ 212,195.80	\$ -
15,780.00	15,780.00
27,960.00	27,960.00
9,315.00	9,315.00
106,601.54	106,601.54
	-
112,670.80	78,565.20
15,931.08	14,831.08
3,000.00	3,000.00
	-
	-
36,000.00	36,000.00
71,150.00	71,150.00
2,000.00	2,000.00
\$ 612,604.22	\$ 365,202.82

SCHOOL CHOICE	E-RATE
212,196	
34,106	
	1,100
\$ 246,301	1,100

Health Services			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA
3200.124	Salaries: Nurses	\$ 223,010.25	\$ 180,719.25
3200.240	Contracted Services	3,800.00	3,800.00
3200.250	Health Supplies	7,358.00	7,358.00
3200.262	Health Travel	600.00	300.00
New Line	Maintenance of Equipment	652.00	652.00
Grant	Program Support	609.00	-
Total Health Services		\$ 236,029.25	\$ 192,829.25

	FY18	FY17 LEA
	\$ 223,010.25	\$ 180,719.25
	4,800.00	4,800.00
	9,467.52	9,467.52
	600.00	300.00
	747.00	747.00
	609.00	-
	\$ 239,233.77	\$ 196,033.77

ESHS (DPH)
-
\$ 42,291
\$ 300
\$ 609
\$ 43,200

Pupil Services					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18	FY18 LEA
2800 Psychological Services					
2800.114	Psych & ETL Salaries	\$ -	\$ -		\$ -
2800.240	District Psych Contract Svcs	\$ 98,451.00	\$ 98,451.00	\$ 100,701.30	\$ 100,701.30
2800.244	Dist Psych Tutors/HomeHosp	\$ 23,500.00	\$ 23,500.00	\$ 3,500.00	\$ 3,500.00
2800.254	District Psych Mats/Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
2800.245	District Psych ELL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2800.246	District Psych At-Risk Students	\$ -	\$ -		\$ -
Total Psychological Services		\$ 142,951.00	\$ 142,951.00	\$ 125,201.30	\$ 125,201.30
2320 ELL					
	ELL Teachers		\$ -		\$ -
	ELL Supplies	\$ -	\$ -		\$ -
Total ELL		\$ -	\$ -		\$ -
9000 Out of District Tuition					
9100.290	Vocational Evening	\$ -	\$ -		\$ -
9100.290	Tuition to MA Public Schools	\$ 26,850.00	\$ 26,850.00	\$ 29,425.00	\$ 29,425.00
9200.290	Tuition to Out of State Schools	\$ -	\$ -		\$ -
9300.290	Tuition to Non-Public Schools	\$ 1,081,532.87	\$ 450,106.87	\$ 1,096,178.11	\$ 464,752.11
9400.290	Collaborative LPVEC & HEC	\$ 55,541.00	\$ 55,541.00	\$ 55,743.60	\$ 55,743.60
Total Out of District Tuition		\$ 1,163,923.87	\$ 532,497.87	\$ 1,181,346.71	\$ 549,920.71
Total Pupil Services					
		\$ 1,306,874.87	\$ 675,448.87	\$ 1,306,548.01	\$ 675,122.01

GRANTS				REVOLVING				
TITLE IIA (140)	PL94-142 (240)	Sped Prog EEC (262)	Impr (274)	SCH CHOICE	CIRCUIT BREAKER	TUITION REVOLV	EARLY CHILD TUITION	BILL BACK TO HADLEY

\$ 252,643				\$ 378,783				
\$ 252,643	\$ -			\$ 378,783	\$ -	\$ -	\$ -	\$ -

REVOLVING	
SCH CHOICE	BILL BACK TO HADLEY

Granby Jr.-Sr. High School Principal's Budget			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA
2210.110	Salaries: Principals	174,293.86	174,293.86
2210.121	Salaries: Secretaries/Clerical	41,564.16	41,564.16
2210.240	Contracted Services - Printing	1,150.00	1,150.00
2210.250	Office Supplies	7,161.00	7,161.00
2210.261	Dues and Subscriptions	15,505.00	15,505.00
2210.262	Conferences and Travel	1,500.00	1,500.00
2305.120	Salaries: Teachers	1,779,080.38	1,570,520.30
2305.112	Salaries: Teachers SPED	284,173.09	284,173.09
2315.112	Team Leaders	-	-
2320.112	OT/SLP	110,030.02	110,030.02
2325.130	Salaries: Subs	33,098.00	33,098.00
2330.13A	Salaries: Lunch Monitor	3,847.50	3,847.50
2330.130	Paraprofessionals: Spec Needs	89,986.02	89,986.02
2340.112	Library Media Prof. Salaries	70,076.00	70,076.00
2410.250	Textbooks	2,200.00	2,200.00
2415.260	Library/Media Supplies	1,360.00	1,360.00
2420.289	Copier Lease	13,781.00	13,781.00
2430.250	Supplies and Materials	41,111.25	41,111.25
2440.244	Contracted Services	155,000.00	155,000.00
2440.262	Travel between schools	500.00	500.00
2440.263	Graduation Expenses	5,000.00	5,000.00
2451.240	Instructional Tech (HW/Supp)	\$ 7,238.97	7,238.97
2451.250	Instructional Software	4,500.00	4,500.00
Total Principal's Budget		\$ 2,842,156.25	\$ 2,633,596.17

FY18	FY18 LEA
174,293.86	174,293.86
44,066.39	44,066.39
500.00	500.00
9,161.00	9,161.00
7,180.00	7,180.00
1,500.00	1,500.00
1,534,801.06	1,326,240.98
284,173.09	284,173.09
-	-
112,896.30	112,896.30
33,098.00	33,098.00
-	-
94,271.53	94,271.53
70,076.27	70,076.27
1,000.00	1,000.00
1,235.33	1,235.33
13,781.00	13,781.00
39,149.53	39,149.53
155,000.00	155,000.00
500.00	500.00
3,000.00	3,000.00
7,238.97	7,238.97
4,500.00	4,500.00
\$ 2,591,422.33	\$ 2,382,862.25

\$ 208,560

Guidance Jr.-Sr. High School			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA
2710.112	Guidance Professional Salaries	\$ 280,290.21	280,290.21
2710.121	Guidance Secretary Salary	47,351.26	47,351.26
2710.261	Office Supplies	300.00	300.00
2710.261	Guidance Publications	-	-
2710.262	Guidance Travel	-	-
2720.246	Test Scoring	-	-
2720.262	Tests, Mat'l., Supplies (formative)	-	-
Total Guidance High School		\$ 327,941.47	\$ 327,941.47

FY18	FY17 LEA
\$ 243,313.03	243,313.03
48,746.30	48,746.30
300.00	300.00
-	-
-	-
-	-
-	-
\$ 292,359.33	\$ 292,359.33

Psychology Jr.-Sr. High School			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA

FY18	FY17 LEA
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FY18 Proposed Budget
GJSHS - Detail
ANNUAL TOWN MEETING VOTE

2800.114	SPED Psych Prof Salaries	\$ 62,920.76	62,920.76	\$ 63,875.67	57,043.04
Total Psychology High School		\$ 62,920.76	\$ 62,920.76	\$ 63,875.67	\$ 57,043.04

\$ 6,832.63

East Meadow School			
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA
2210.110	Salaries: Principal	51,551.58	51,551.58
2210.121	Salaries: Secretarial/Clerical	47,801.26	47,801.26
2210.240	Contracted Services: Printing	600.00	600.00
2210.260	Office Supplies	1,252.00	1,252.00
2210.261	Dues and Subscriptions	680.00	680.00
2210.262	Conference and Travel	-	-
2305.112	Salaries: Teachers	745,302.41	701,469.19
2305.112	Salaries: Teachers SPED	118,313.02	118,313.02
2316.112	Team Leaders, Stipends	2,942.00	2,942.00
2320.112	Pupil Services OT/SLP	88,434.73	88,434.73
2326.130	Salaries: Subs	25,000.00	25,000.00
2330.130	Salaries: Lunch Monitor	3,327.19	3,327.19
2330.000	Paraprofessionals Spec Needs	70,812.49	70,812.49
2340.112	Library/Media Prof. Salaries	49,547.68	49,547.68
2410 (NEW)	Textbooks	900.00	900.00
2415.250	Library/Media Supplies/Mats.	1,173.00	1,173.00
2420.259	Copier Lease	-	-
2430.250	Supplies and Materials	22,790.50	22,790.50
2440.262	Travel between schools	-	-
2451.250	Instructional Tech: Hardware	3,438.20	3,438.20
2455.250	Instructional Tech: Software	770.00	770.00
2710.112	Guidance: Professional Salaries	-	-
2800.114	Prof. Salaries: Psych/ETL	48,597.21	41,764.58
Total East Meadow School		\$ 1,283,233.27	\$ 1,232,567.43

FY18	FY17 LEA
45,000.00	45,000.00
49,196.30	49,196.30
600.00	600.00
1,351.34	1,351.34
679.00	679.00
-	-
659,700.20	615,866.99
123,251.00	123,251.00
2,942.00	2,942.00
101,960.02	101,960.02
25,000.00	25,000.00
3,327.19	3,327.19
76,874.49	76,874.49
49,547.68	49,547.68
890.45	890.45
1,172.75	1,172.75
-	-
23,938.30	23,938.30
-	-
3,078.21	3,078.21
770.00	770.00
38,759.69	38,759.69
48,979.17	42,146.54
\$ 1,257,017.80	\$ 1,206,351.96

GRANTS		REVOLVING	BILL BACK TO HADLEY
TITLE IIA (140)	TITLE I (305)	SCH CHOICE	

43,833 0

\$6,832.63

Athletics					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18	FY17 LEA
3510.110	Athletic Director	15,000.00	-	15,000.00	-
3510.112	Coaches	54,691.00	54,691.00	50,261.71	50,261.71
3510.240	Contracted Services: Trainer/EMT	6,250.00	6,250.00	6,250.00	6,250.00
3510.240	Contracted Services: Officials	17,825.00	-	17,984.00	159.00
3510.240	Transportation	49,700.00	49,700.00	47,000.00	47,000.00
3510.240	Supervisors	5,000.00	1,500.00	3,500.00	-
3510.240	Field Maintenance	-	-	6,000.00	6,000.00
3510.260	Golf	-	-	-	-
3510.250	Supplies: Miscellaneous	10,818.00	10,818.00	10,232.50	10,232.50
3510.260	Dues	4,100.00	4,100.00	5,086.00	5,086.00
3520.000	Student Activities stipends (formerly 2000)	23,643.16	23,643.16	25,358.74	25,358.74
Total Athletic Budget		\$ 187,027.16	\$ 150,702.16	\$ 186,672.95	\$ 150,347.95

ATHL REV
42,825.00
15,000.00

17,825.00

3,500.00

\$ 36,325.00

SUMMARY	FY2016	FY2017 Revised by C. Martin	FY 18 Inil Bud	Change	Percent
ADMIN SERVICES (1000)	84,929.00	105,173	97,268	(7,905)	-7.52%
HEALTH SERVICES (3200)	0.00	0	0	0	
ALL OPER & MAIN OF PLANT (4000)	10,200.00	30,415	32,726	2,311	7.60%
EMPLOYEE RETIREMENT (5100)	288,861.00	298,945	298,144	(801)	-0.27%
INSURANCE PROGRAMS (5200)	1,087,207.00	1,048,488	1,149,699	101,211	9.65%
TUITION CHOICE, CHARTER, & HOME, SPED	509,738.00	577,707	608,279	30,572	5.29%
SHORT-TERM DEBT SERV/INTEREST (5400)				0	
TOTAL LOCAL CONTRIBUTION BY TOWN	1,980,935.00	2,060,728	2,186,117	125,389	6.08%

ADMIN SERVICES - 1000					
Muni Acctg					
Accountant Budget	40,860.00			29,450.00	
Audit Budget	20,000.00			20,000.00	
Computer Budget	42,228.00			49,300.00	
Treasurer Budget	52,805.00			54,936.00	
Service Charges Pd from Earnings redits	0.00			0.00	
Estimated Annual P/R Costs:					
Processing (8hrs X 26 p/rs @ \$18.28/hr)	0.00			0.00	
Ins. Adm./Remittance (7hrs/month @ \$27.71/hr)	1,985.76			1,985.76	
W-2s (12hrs @ \$18.28/hr)	0.00			0.00	
Quarterly Reports (6hrs/quarter @ \$27.71/hr.)	0.00			0.00	
TOTAL ADMINISTRATIVE SERVICES:	157,878.76	69,360.21	Allocation ratio = 43.93%	155,671.76	60,749.72 Alloc. Rat = 39.02%
Total School Appropriation	8,923,945.00			8,512,736.00	
Total Amount to be Rasied from Recap	20,312,820.00			21,813,971.00	
Allocation Ratio			43.93%		39.02%
School Resource Officer	994.80	36.00	35,812.80	35,812.80	52,748.80
ADMINISTRATIVE SERVICES ALLOCATION:			105,173.01		97,268.12

HEALTH SERVICES - 3200					
HEALTH SERVICES ALLOCATION		0.00		0.00	
MAINTENANCE OF PLANT - 4000					
Maintenance of Bldg/Grounds					
Building Maintenance (\$40,429.68/2)		20,214.84		22,526.40	
Mow 24 man hours @ \$30 for 10 mowings		7,200.00		7,200.00	
Rebuild Ballfields, Sand, Sweep		3,000.00		3,000.00	
Misc		0.00		0.00	
		30,414.84		32,726.40	
OPERATION & MAINTENANCE OF PLANT ALLOCATION		30,414.84		32,726.40	
RETIREMENT PROGRAMS - 5100					
Wages Reported To Hampshire County Retirement System					
School Employees		1,144,335.95		1,037,720.36	
Gen Govnt Employees		2,209,174.05		2,179,822.76	
Total		3,353,510.00		3,217,543.12	
School Ratio		34.12%		32.25%	
Assessment to Town		876,157.00		924,479.00	
EMPLOYEE RETIREMENT PROGRAMS ALLOCATION		298,944.77		298,162.49	

298,144.48

ICE PROGRAMS - 5200									
Workers Comp (from audit wages through 6.30.1_)									
	FY14 WAGES	FY17 WAGES EST.	RATE FY17		FY14 WAGES	FY17 WAGES EST.	RATE FY17		
School Prof	7,761,583.00	9,980,569.00	0.67	66,869.81	7,605,606.00	10,588,386.00	0.79	83,648.25	
School All Other	367,786.00	465,130.00	3.34	15,535.34	351,010.00	493,456.00	2.90	14,310.22	
Total				82,405.15				97,958.47	
Increased Limits			1%	824.05				979.58	
Exp. Mod.			0.87	(9,995.75)			0.87	(9,995.75)	
A.R.A.P.			1.00	0.00			1.00	0.00	
Standard Fee				72,409.40				87,962.72	
Scheduled Deviation			0%	0.00			0%	0.00	
Modified Fee				72,409.40				87,962.72	
Scheduled Credit/Debit			2%	1,448.19			2%	1,448.19	
Standard Premium				73,857.59				89,410.91	
Fee Disc.			7.91%	5,727.58			7.91%	6,957.85	
School Allocation				66,681.82				81,004.87	
Expense Consultant	338.00			\$ 265.10	338.00			\$ 265.10	
School Allocation				66,946.92					
Life Insurance									
Active	69 x \$1.42 x 12	1,175.76				1,175.76			
Retired	15 x \$0.70 X 12	126.00		1,301.76		126.00			
Health Insurance									
Budget Worksheet									
7/01-3/31		549,151.74				549,151.74			
4/01-6/30		195,636.53				195,636.53			
School Allocation				744,788.27					
Retired Non-Teachers Health Insurance									
7/01-3/31		13,188.00				13,188.00			
4/01-6/30		14,084.78		27,272.78		14,084.78			
Medicare/FICA									
	School Wage FY15	Growth rate Est. FY16	Growth Rate Est. FY17		School Wage FY15	Growth rate Est. FY16	Growth Rate Est. FY17		
Medicare @ 1.4	7,016,214.41	7,051,295.48	7,086,551.96	102,755.00	7,016,214.41	7,051,295.48	#####	102,755.00	
FICA @ 6.2%	156,296.81	157,078.29	157,863.68	9,787.55	156,296.81	157,078.29	157,863.68	9,787.55	
				112,542.55					
Town Insurance Package									
MIIA				148,000.00				148,000.00	
Allocation Ratio			43.93%	65,020.21				43.93%	
Unemployment Compensation (source: quarterly return)									
	School Wage FY14	School Wage FY15	Est. FY16	Est. FY17	School Wage FY14	School Wage FY15	Est. FY16	Est. FY17	
Q3	1,732,199.56	1,679,135.53			1,732,199.56	1,679,135.53			
Q4	1,705,978.41	1,760,756.31			1,705,978.41	1,760,756.31			
Q1	2,008,100.57	2,022,464.13			2,008,100.57	2,022,464.13			
Q2	2,093,736.00	2,115,575.05			2,093,736.00	2,115,575.05			
	7,540,014.54	7,577,931.02	7,615,821.00	7,653,900.00	7,540,014.54	7,577,931.02	#####	#####	

Rate of Wage Growth FY13/FY12	0.50%								0.50%
Rate	0.40%								0.40%
School Allocation								30,615.60	
INSURANCE PROGRAMS ALLOCATION								1,048,488.09	
TUITION									
Charter School Assessment		297,173.00							
State Pymt for Home/Private		0.00							
Charter School Reimbursement		23,213.00	273,960.00				23,213.00		
Special Education			268.00						
School Choice Assessment			303,479.00						
								577,707.00	
DEBT SERVICE/INTEREST									
Short Term Interest								0.00	
DEBT SERVICE ON CURRENT LOANS ALLOCATION									
EMENT/EDUCATIONAL EXPENDITURES									
DEBT SERVICE ON CURRENT LOANS ALLOCATION								0.00	

FY18 est
338,396.00 34,917.00