

	Revolving	\$ 84,491.55	Revolving	\$ 809,514.25	TITLE IIA (140)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	Lost Book 24393	CUST REVOLV	TUITION REVOLV	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY
PROJECTED REV	Grants	\$ 367,931.00	Grants	\$ 367,931.00	\$ 19,226	\$ 82,936	\$ 204,916	\$ 11,653	\$ 49,200	\$ 441,054	\$ 316,735	\$ -	\$ 8,900	\$ -	\$ -	\$ 42,825	\$ 2,100	\$ 30,667
Department	FY18 All Funds	FY18 LEA	FY19 All Funds	FY19 LEA		\$ 9,848	\$ -	\$ 4,000	\$ 6,000	-135.790811	0	0	8900	0	\$ -	6500	0	\$ -
Central Office																		
School Committee	\$ 10,500.00	\$ 10,500.00	\$ 4,000.00	\$ 4,000.00														
Superintendent	\$ 207,488.50	\$ 207,488.50	\$ 208,825.03	\$ 208,825.03														
Finance & Administrative Services	\$ 406,426.84	\$ 405,426.84	\$ 390,142.31	\$ 389,142.31														
Transportation	\$ 737,609.55	\$ 737,609.55	\$ 766,542.23	\$ 766,542.23														\$ 1,000
Supervisory Pup Svcs	\$ 154,351.89	\$ 154,351.89	\$ 155,982.45	\$ 155,982.45														
Attendance Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00														
District-wide Misc	\$ 45,000.00	\$ 45,000.00	\$ 51,000.00	\$ 51,000.00														
Total Central Office	\$ 1,561,676.78	\$ 1,560,676.78	\$ 1,576,792.01	\$ 1,575,792.01														
Plant Operations and Maintenance																		
Plant Operations and Maintenance	\$ 612,604.22	\$ 365,202.82	\$ 653,268.64	\$ 405,867.24						\$ 246,301								1,100
Total Plant Operations & Maint	\$ 612,604.22	\$ 365,202.82	\$ 653,268.64	\$ 405,867.24														
Health Services																		
Health Services	\$ 239,233.77	\$ 196,033.77	\$ 234,088.77	\$ 190,888.77					\$ 43,200									
Total Health Services	\$ 239,233.77	\$ 196,033.77	\$ 234,088.77	\$ 190,888.77														
Pupil Services																		
Pupil Services	\$ 1,312,750.48	\$ 819,647.23	\$ 1,313,339.45	\$ 820,236.20			\$ 204,916				\$ 316,735							
Total Pupil Services	\$ 1,312,750.47	\$ 819,647.23	\$ 1,313,339.45	\$ 820,236.20														
Granby Jr.-Sr. High School																		
GJSHS Principal's Budget	\$ 2,580,062.15	\$ 2,351,385.66	\$ 2,368,941.20	\$ 2,194,793.71						\$ 174,147								
GJSHS Technology	\$ 7,238.97	\$ 7,238.97	\$ 6,695.71	\$ 6,695.71														
GJSHS Guidance	\$ 292,359.33	\$ 292,359.33	\$ 296,330.21	\$ 296,330.21														
GJSHS Psychology	\$ 58,523.64	\$ 55,922.90	\$ 66,429.56	\$ 56,217.60														\$ 10,212
Total Granby Jr.-Sr. High School	\$ 2,938,184.10	\$ 2,706,906.86	\$ 2,738,396.68	\$ 2,554,037.22														
East Meadow School																		
East Meadow School	\$ 1,244,312.43	\$ 1,198,996.69	\$ 1,271,896.21	\$ 1,225,109.58	\$ -	\$ 36,544				\$ -								\$ 10,243
Total East Meadow School	\$ 1,244,312.43	\$ 1,198,996.69	\$ 1,271,896.21	\$ 1,225,109.58														
West Street School																		
West Street School	\$ 1,930,861.76	\$ 1,863,323.12	\$ 1,872,591.74	\$ 1,797,441.89	\$ 36,544	\$ -	\$ 7,653			\$ 20,741				\$ -				\$ 10,212
Total West Street School	\$ 1,930,861.76	\$ 1,863,323.12	\$ 1,872,591.74	\$ 1,797,441.89														

	Revolving	\$ 84,491.55	Revolving	\$ 809,514.25	TITLE IIA (140)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	Lost Book 24393	CUST REVOLV	TUITION REVOLV	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY	
PROJECTED REV	Grants	\$ 367,931.00	Grants	\$ 367,931.00	\$ 19,226	\$ 82,936	\$ 204,916	\$ 11,653	\$ 49,200	\$ 441,054	\$ 316,735	\$ -	\$ 8,900	\$ -	\$ -	\$ 42,825	\$ 2,100	\$ 30,667	
Department	FY18 All Funds	FY18 LEA	FY19 All Funds	FY19 LEA		\$ 9,848	\$ -	\$ 4,000	\$ 6,000	-135.790811	0	0	8900	0	\$ -	6500	0	\$ -	
Athletics																			
Athletics	\$ 185,740.38	\$ 149,415.38	\$ 194,835.07	\$ 158,510.07												\$ -			
Total Athletics	\$ 185,740.38	\$ 149,415.38	\$ 194,835.07	\$ 158,510.07															
	\$ 10,025,363.92	\$ 8,860,202.65	\$ 9,855,208.57	\$ 8,727,882.98	\$ -	\$ 73,088	\$ 204,916	\$ 7,653	\$ 43,200	\$ 441,190	\$ 316,735	\$ -	\$ -	\$ -	\$ -	\$ 36,325	\$ 2,100	\$ 30,667	
Est Grants Budget Offsets	\$ 335,028		\$ 328,857																
Est Revolving Budget Offsets	\$ 961,120		\$ 827,017																
Est FY17 LEA	\$ 8,860,203		\$ 8,727,883																
Est FY17 Chap 70	\$ 4,622,810		\$ 4,643,750																
Est FY17	\$ 6,122,283		\$ 6,080,558																
Town+Override+ATM+Transportation																			
Less In-kind	\$ 2,186,117		\$ 2,182,063																
Net LEA Revenue	\$ 8,558,976		\$ 8,542,245																

School Committee						REVOLVING
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	E-RATE
1100.240	Contracted Svcs: Census/Legal	\$ 6,500.00	\$ 6,500.00		\$ -	
1100.250	School Committee Exp/Travel	-	-	-	-	
1100.261	School Committee Dues/Subs	4,000.00	4,000.00	4,000.00	4,000.00	
Total School Committee		\$ 10,500.00	\$ 10,500.00	\$ 4,000.00	\$ 4,000.00	
Superintendent						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
1210.110	Salary Superintendent	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	
1210.120	Salary Sec'y to Superintendent	61,263.50	61,263.50	62,600.03	62,600.03	
1210.240	Advertising & Printing	3,000.00	3,000.00	3,000.00	3,000.00	
1210.250	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	
1210.261	Professional Dues/Memberships	2,225.00	2,225.00	2,225.00	2,225.00	
1210.262	Travel/Conferences In-State	6,000.00	6,000.00	6,000.00	6,000.00	
Total Superintendent		\$ 207,488.50	\$ 207,488.50	\$ 208,825.03	\$ 208,825.03	
Finance & Administrative Services						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
1410.210	Finance - Payroll Supervisor	\$ 74,740.81	\$ 74,740.81	\$ 69,976.00	\$ 69,976.00	
1410.240	Food Service Contingency	\$ 10,000.00	\$ 10,000.00	\$ 16,000.00	\$ 16,000.00	
1410.240	Contracted Services	96,107.44	96,107.44	96,107.44	96,107.44	
1410.240	Legal Services	-	-	6,600.00	6,600.00	
1450.110	District Info Mgmt & Tech	76,121.07	76,121.07	76,121.07	76,121.07	
1450.240	Tech Mgmt Contracted Svcs	149,457.52	148,457.52	125,337.80	124,337.80	1,000
Total Finance & Administrative Services		\$ 406,426.84	\$ 405,426.84	\$ 390,142.31	\$ 389,142.31	
Transportation District						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
3300.248	Regular Transportation	448,282.80	448,282.80	448,282.80	448,282.80	
3300.248	Special Ed Transportation	289,326.75	289,326.75	318,259.43	318,259.43	
Total Transportation District		\$ 737,609.55	\$ 737,609.55	\$ 766,542.23	\$ 766,542.23	
Supervisory						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
2110.110	Director of Pupil Services Salary	96,500.00	96,500.00	96,500.00	96,500.00	
2110.120	Salary: Clerical	54,851.89	54,851.89	56,482.45	56,482.45	
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		\$ 154,351.89	\$ 154,351.89	\$ 155,982.45	\$ 155,982.45	
District-wide Misc						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
2499.000	Longevity/Retiremt. Buy-back	30,000.00	30,000.00	30,000.00	30,000.00	
2999.000	Contingency: Salaries/Cont Oblig.	10,000.00	10,000.00	16,000.00	16,000.00	
2999.000	Contingency: Other	5,000.00	5,000.00	5,000.00	5,000.00	
Total District-wide Misc		\$ 45,000.00	\$ 45,000.00	\$ 51,000.00	\$ 51,000.00	
Attendance Services						
Line Item #	Line Item Description	FY18 ALL FUNDS	FY18 LEA	FY19 ALL FUNDS	FY19 LEA	
3100.240	Attendance Officer	300.00	300.00	300.00	300.00	
Total Attendance Services		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	

						SCHOOL CHOICE	E-RATE
Operations and Maintenance							
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA		
4110 Operations							
4110.132	Salaries: Custodians	212,195.80	-	233,594.44	21,398.64	212,196	
4110.132	Salaries Custodial Subs	7,000.00	7,000.00	7,000.00	7,000.00		
4110.240	Contracted Services	11,280.00	11,280.00	20,625.00	20,625.00		
4110.250	Custodial Supplies	27,960.00	27,960.00	30,760.00	30,760.00		
4110.260	Drinking Water	7,815.00	7,815.00	7,840.00	7,840.00		
4110.250	Heating Oil	106,601.54	106,601.54	99,110.00	99,110.00		
4130 Utilities							
4130.240	Electricity	112,670.80	78,565.20	107,549.40	106,449.40		1,100
4130.241	Telephone	15,931.08	14,831.08	34,178.80	34,178.80		
4130.251	Propane	3,000.00	3,000.00	12,700.00	12,700.00		
4210 Maintenance							
4210.240	Contracted Services & Supp	-	-	-	-		
4220 Buildings							
4220.133	Director Salary Share	36,000.00	36,000.00	37,476.00	3,370.40	34,106	
4220.240	Building Repairs	67,150.00	67,150.00	49,500.00	49,500.00		
4230.240	Equipment	2,000.00	2,000.00	9,350.00	9,350.00		
4230.240	Vehicle Reairs	3,000.00	3,000.00	3,585.00	3,585.00		
Total Plant Operations & Maintenance		\$ 612,604.22	\$ 365,202.82	\$ 653,268.64	\$ 405,867.24	\$ 246,301	1,100

							ESHS (DPH)
Health Services							
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA		-
3200.124	Salaries: Nurses	\$ 223,010.25	\$ 180,719.25	\$ 223,860.25	\$ 181,569.25		\$ 42,291
3200.240	Contracted Services	4,800.00	4,800.00	4,800.00	4,800.00		
3200.250	Health Supplies	9,467.52	9,467.52	3,727.52	3,727.52		
3200.262	Health Travel	600.00	300.00	600.00	300.00		\$ 300
New Line	Maintenance of Equipment	747.00	747.00	492.00	492.00		
Grant	Program Support	609.00	-	609.00	-		\$ 609
Total Health Services		\$ 239,233.77	\$ 196,033.77	\$ 234,088.77	\$ 190,888.77		\$ 43,200

						GRANTS										REVOLVING	
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA	TITLE IIA (140)	PL94-142 (240)	EEC (262)	Sped Prog Impr (274)	SCH CHOICE	CIRCUIT BREAKER	TUITION REVOLV	EARLY CHILD TUITION	BILL BACK TO HADLEY			
Pupil Services																	
2800 Psychological Services																	
2800.114	Psych & ETL Salaries		\$ -		\$ -												
2800.240	District Psych Contract Svcs	\$ 100,701.30	\$ 100,701.30	\$ 291,200.00	\$ 291,200.00												
2800.24X	HS -SPED.PYRL HME TUT	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00												
2800.244	Dst Psy Tut/HoHos/Transition	\$ 2,920.00	\$ 2,920.00	\$ 136,203.00	\$ 136,203.00												
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		\$ 125,201.30	\$ 125,201.30	\$ 448,983.00	\$ 448,983.00												
2320 District OT PT																	
	LPN 1:1	\$ 28,548.00	\$ 28,548.00	\$ 28,548.00	\$ 28,548.00												
	ELL Supplies		\$ -		\$ -												
Total OT PT			\$ 28,548.00		\$ 28,548.00												
9000 Out of District Tuition																	
9100.290	Vocational Evening		\$ -		\$ -												
9100.290	Tuition to MA Public Schools	\$ 35,308.00	\$ 35,308.00	\$ 5,000.00	\$ 5,000.00												
9200.290	Tuition to Out of State Schools		\$ -		\$ -												
9300.290	Tuition to Non-Public Schools	\$ 1,026,497.58	\$ 504,846.33	\$ 736,722.45	\$ 215,071.20												
9400.290	Collaborative LPVEC & HEC	\$ 125,743.60	\$ 125,743.60	\$ 122,634.00	\$ 122,634.00		\$ 204,916				\$ 316,735						
Total Out of District Tuition		\$ 1,187,549.18	\$ 665,897.93	\$ 864,356.45	\$ 342,705.20												
Total Pupil Services																	
		\$ 1,312,750.48	\$ 819,647.23	\$ 1,313,339.45	\$ 820,236.20												

Granby Jr.-Sr. High School Principal's Budget						REVOLVING		
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA	SCH CHOICE		BILL BACK TO HADLEY
2210.110	Salaries: Principals	176,249.00	176,249.00	176,249.00	176,249.00			
2210.121	Salaries: Secretaries/Clerical	44,066.39	44,066.39	45,531.43	45,531.43			
2210.240	Contracted Services - Printing	500.00	500.00	500.00	500.00			
2210.250	Office Supplies	9,161.00	9,161.00	6,953.00	6,953.00			
2210.261	Dues and Subscriptions	7,180.00	7,180.00	7,600.00	7,600.00			
2210.262	Conferences and Travel	1,500.00	1,500.00	1,500.00	1,500.00			
2305.120	Salaries: Teachers	1,531,804.80	1,303,128.31	1,536,760.04	1,362,612.55	174,147		
2305.112	Salaries: Teachers SPED	284,173.09	284,173.09	214,596.81	214,596.81			
2315.112	Team Leaders	-	-	3,340.00	3,340.00			
2320.112	OT/SLP	112,896.30	112,896.30	113,937.11	113,937.11			
2325.130	Salaries: Subs	33,098.00	33,098.00	33,098.00	33,098.00			
2330.13A	Salaries: Lunch Monitor	-	-	-	-			
2330.130	Paraprofessionals: Spec Needs	83,952.47	83,952.47	102,902.47	102,902.47			
2340.112	Library Media Prof. Salaries	70,076.27	70,076.27	70,076.27	70,076.27			
2353.112	Prof Dev High Teacher	250.00	250.00	250.00	250.00			
2410.250	Textbooks	1,000.00	1,000.00	1,000.00	1,000.00			
2415.260	Library/Media Supplies	1,235.33	1,235.33	1,235.33	1,235.33			
2420.289	Copier Lease	13,781.00	13,781.00	13,781.00	13,781.00			
2430.250	Supplies and Materials	39,149.53	39,149.53	36,930.73	36,930.73			
2440.244	Contracted Services	155,000.00	155,000.00		-			
2440.262	Travel between schools	500.00	500.00	500.00	500.00			
2440.263	Graduation Expenses	3,000.00	3,000.00	2,200.00	2,200.00			
2451.240	Instructional Tech (HW/Supp)	7,238.97	7,238.97	2,445.71	2,445.71			
2451.250	Instructional Software	4,250.00	4,250.00	4,250.00	4,250.00			
Total Principal's Budget		\$ 2,580,062.15	\$ 2,351,385.66	\$ 2,375,636.91	\$ 2,201,489.42			
Guidance Jr.-Sr. High School								
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA			
2710.112	Guidance Professional Salaries	\$ 243,313.03	243,313.03	\$ 246,697.02	246,697.02			
2710.121	Guidance Secretary Salary	48,746.30	48,746.30	49,333.19	49,333.19			
2710.261	Office Supplies	300.00	300.00	300.00	300.00			
2710.261	Guidance Publications	-	-	-	-			
2710.262	Guidance Travel	-	-	-	-			
2720.246	Test Scoring	-	-	-	-			
2720.262	Tests, Mat'l., Supplis (formative)	-	-	-	-			
Total Guidance High School		\$ 292,359.33	\$ 292,359.33	\$ 296,330.21	\$ 296,330.21			
Psychology Jr.-Sr. High School								
Line Item #	Line Item Description	FY18	FY17 LEA	FY19	FY19 LEA			
2800.112	SPED Eval Team Leader	\$ 14,499.09	14,499.09	\$ 15,079.06	15,079.06			
2800.114	SPED Psych Prof Salaries	\$ 44,024.55	41,423.81	\$ 51,350.50	41,138.54			10,211.96
Total Psychology High School		\$ 58,523.64	\$ 55,922.90	\$ 66,429.56	\$ 56,217.60			

East Meadow School							GRANTS		REVOLVING	
Line Item #	Line Item Description		FY18	FY18 LEA	FY19	FY19 LEA	TITLE IIA (140)	TITLE I (305)	SCH CHOICE	BILL BACK TO HADLEY
2210.110	Salaries: Principal		45,000.00	45,000.00	45,000.00	45,000.00				
2210.121	Salaries: Secretarial/Clerical		49,196.30	49,196.30	49,733.19	49,733.19				
2210.240	Contracted Services: Printing		600.00	600.00	600.00	600.00				
2210.25E	Office Supplies		1,351.34	1,351.34	1,351.34	1,351.34				
2210.261	Dues and Subscriptions		679.00	679.00	679.00	679.00				
2210.262	Conference and Travel		-	-	-	-				
2305.112	Salaries: Teachers		670,429.47	627,714.47	686,392.93	649,848.93	-	36,544	-	
2305.112	Salaries: Teachers SPED		123,251.00	123,251.00	125,378.00	125,378.00				
2316.112	Team Leaders, Stipends		2,942.00	2,942.00	2,942.00	2,942.00				
2320.112	Pupil Services OT/SLP		101,960.02	101,960.02	101,885.64	101,885.64				
2326.130	Salaries: Subs		25,000.00	25,000.00	20,000.00	20,000.00				
2330.130	Salaries: Lunch Monitor		3,327.19	3,327.19	3,327.19	3,327.19				
2330.000	Paraprofessionals Spec Needs		58,753.76	58,753.76	59,846.97	59,846.97				
2340.112	Library/Media Prof. Salaries		49,547.68	49,547.68	49,648.39	49,648.39			-	
2353.112	PROF. DEV.E.M.TEACHERS		125.00	125.00	125.00	125.00				
2410 (NEW)	Textbooks		890.45	890.45	890.45	890.45				
2415.250	Library/Media Supplies/Mats.		1,172.75	1,172.75	1,172.75	1,172.75				
2420.259	Copier Lease		-	-	-	-				
2430.250	Supplies and Materials		23,813.30	23,813.30	18,813.30	18,813.30				
2440.262	Travel between schools		-	-	-	-				
2451.250	Instructional Tech: Hardware		3,078.21	3,078.21	3,078.21	3,078.21				
2455.250	Instructional Tech: Software		770.00	770.00	9,707.90	9,707.90				
2710.112	Guidance: Professional Salaries		38,759.69	38,759.69	40,310.08	40,310.08				
2800.112	SPED Eval Team Leader		14,499.09	14,499.09	15,079.06	15,079.06				
2800.114	Prof. Salaries: Psych/ETL		29,166.18	26,565.43	35,934.81	25,692.18				10,242.63
Total East Meadow School			\$ 1,244,312.43	\$ 1,198,996.69	\$ 1,271,896.21	\$ 1,225,109.58				

West Street School						GRANTS					REVOLVING		
Line Item #	Line Item Description	FY18	FY18 LEA	FY19	FY19 LEA	EEC-262	TITLE I (305)	TITLE IIA	SPED 240	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	BILL BACK TO HADLEY
2210.110	Salaries: Principal	45,000.00	45,000.00	45,000.00	45,000.00								
2210.121	Salary: Secretary	48,028.31	48,028.31	32,151.77	32,151.77								
2210.240	Contracted Svcs.: Printing	600.00	600.00	600.00	600.00								
2210.250	Office Supplies	4,610.00	4,610.00	4,610.00	4,610.00								
2210.261	Dues & Subscriptions	500.00	500.00	500.00	500.00								
2210.262	Conference & Travel	-	-	-	-								
2305.120	Salaries: Teachers	927,197.74	890,653.74	853,363.66	816,819.66		36,544.00						
2305.112	Salaries: Teachers SPED	318,098.13	318,098.13	322,735.70	322,735.70								
2305.112(WZ)	Reg Teach Stipends	10,184.41	10,184.41	-	-								
2315.112	Team Leaders	-	-	6,660.00	6,660.00								
2320.112	OT/SLP	207,619.80	207,619.80	208,533.25	208,533.25								
2325.130	Salaries: Subs	25,000.00	25,000.00	25,000.00	25,000.00								
2330.13A	Lunch Monitor	10,456.88	10,456.88	10,456.88	10,456.88								
2330.000	Paras Reg. Ed	-	-	-	-								
2330.000	Paras Special Needs	210,316.85	202,663.85	231,666.46	224,013.46	7,653.00							
2340.112	Library/Media Prof. Salary	21,169.07	428.18	21,277.88	536.99						20,740.89		
2415.250	Library/Media Supplies	900.00	900.00	900.00	900.00								
2420.259	Copier Lease	-	-	-	-								
2430.250	Supplies & Materials	21,135.09	21,135.09	21,135.09	21,135.09								
2451.250	Instructional Tech: HW	-	-	-	-								
2455.250	Instructional Tech: Software	780.00	780.00	-	-								
2710.112	Prof. Salaries: Guidance	25,839.79	25,839.79	26,873.39	26,873.39								
2800.112	SPED Eval Team Leader	19,332.12	19,332.12	20,105.41	20,105.41								
2800.114	Prof. Salaries: Psych/ETL	34,093.55	31,492.81	41,022.26	30,810.30								10,211.96
Total West Street School		\$ 1,930,861.76	\$ 1,863,323.12	\$ 1,872,591.74	\$ 1,797,441.89	7,653.00	36,544.00				20,740.89		

427,280.00	reg transp + no late bus (from 8 to 7 buses)												
49,700.00	athletics												
476,980.00	Total Regular Ed												
263,024.32	SpED												
740,004.32	Total Transportation												
SUMMARY		FY2016		FY2017 Revised by C. Martin		FY 19 Inil Bud	Change	Percent					
ADMIN SERVICES (1000)		84,929.00		105,173		95,460	(9,713)	-9.24%					
HEALTH SERVICES (3200)		0.00		0		0	0						
ALL OPER & MAIN OF PLANT (4000)		10,200.00		30,415		41,846	11,431	37.58%					
EMPLOYEE RETIREMENT (5100)		288,861.00		298,945		342,244	43,299	14.48%					
INSURANCE PROGRAMS (5200)		1,087,207.00		1,048,488		1,149,007	100,519	9.59%					
TUITION CHOICE, CHARTER, & HOME, SPED		509,738.00		577,707		553,506	(24,201)	-4.19%					
SHORT-TERM DEBT SERV/INTEREST (5400)							0						
TOTAL LOCAL CONTRIBUTION BY TOWN		1,980,935.00		2,060,728	FY17 increase	79,793	2,182,063	121,335	5.89%				
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 Rased 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	36,518.40						
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		
					7,200.00					7,200.00		
					3,000.00					3,000.00		
					0.00	30,414.84				0.00	32,726.40	
OPERATION & MAINTENANCE OF PLANT ALLOCATION												
					30,414.84					32,726.40		
RETIREMENT PROGRAMS - 5100												
Wages Reported To Hampshire County Retirement System												
					1,144,335.95					1,037,720.36		
					2,209,174.05					2,179,822.76		
					3,353,510.00					3,217,543.12		
					34.12%					32.25%		
					876,157.00					924,479.00		
EMPLOYEE RETIREMENT PROGRAMS ALLOCATION												
					298,944.77					298,162.49		

										298,144.48				
CE 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					1%	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						81,269.97		
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			1,301.76		
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					744,788.27	802,009.00		
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			27,272.78		
Medicare/FICA														
		School	Growth rate	Growth Rate				School	Growth rate	Growth Rate				
		Wage FY15	Est. FY16	Est. FY17				Wage FY15	Est. FY16	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	7,086,551.96	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						112,542.55		
Town Insurance Package														
MIIA					148,000.00						148,000.00			
Allocation Ratio				43.93%	65,020.21					43.93%	65,020.21	157,510.74		
Unemployment Compensation (source: quarterly return)														
		School	School					School	School					
		Wage FY14	Wage FY15	Est. FY16	Est. FY17			Wage FY14	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	7,615,821.00	7,653,900.00			
Rate of Wage Growth FY13/FY12			0.50%						0.50%					
Rate		0.40%						0.40%						
School Allocation					30,615.60						30,615.60			
INSURANCE PROGRAMS ALLOCATION										1,048,488.09	1,048,488.08			1,062,811.14
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										
								FY18 est						

School Choice Assessment				303,479.00				338,396.00	34,917.00				
					577,707.00								
DEBT SERVICE/INTEREST													
Short Term Interest					0.00								
DEBT SERVICE ON CURRENT LOANS ALLOCATION													
MENT/EDUCATIONAL EXPENDITURES													
DEBT SERVICE ON CURRENT LOANS ALLOCATION					0.00								