

				FY15	FY17	FY17	-	FY18	FY18	Transportation	School	Circuit	School	EC Tuition	EC Rental
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET		Choice	Breaker	Lunch		
				LEA only	BUDGET	REQUEST	(DECR)	BUDGET	REQUEST						
				unaudited	AVAILABLE	LOCAL \$ only	Total \$	AVAILABLE	LOCAL \$ only	2575092	2585110	26145209	2515013	2565083	25643084
est. June 30, 2017 balance										59,163	464,572	179,407	-	50,995	11,411
FY18 Est. Revenue										40,000	539,204	248,115	48,870	61,395	62,080
Staff Development	01302355	516231	Sub Teacher	13,303	12,000	12,000	-	12,000	12,000						
School Committee	13001110	516111	Salary	13,000	13,000	13,000	-	13,000	13,000						
	13001110	516130	Clerical Salary	3,075	6,000	6,000	150	6,150	6,150						
	13001110	526000	Contracted Services	7,436	2,950	2,950	-	2,950	2,950						
	13001110	546000	Supplies & Materials	289	800	800	-	800	800						
	13001110	571000	Conf/Travel	497	1,200	1,200	-	1,200	1,200						
	13001110	573000	Dues/Membership	5,246	5,418	5,418	-	5,418	5,418						
	13001110	576000	Other Expenses	65	200	200	-	200	200						
Superintendent	13001210	516125	Prof Salary	150,137	156,651	156,651	3,421	160,072	160,072						
		516130	Clerical Salaries	62,088	63,544	63,544	1,489	65,033	65,033						
		516131	Clerical Substitutes	-	600	600	-	600	600						
		526000	Contracted Services	513	9,000	1,500	-	9,000	1,500		7,500				
		534061	Advertising	1,063	1,000	1,000	-	1,000	1,000						
		534063	Postage	17,663	22,500	22,500	-	22,500	22,500						
		546000	Supplies & Materials	804	2,000	2,000	-	2,000	2,000						
		571000	Conf/Travel	5,454	5,150	5,150	-	5,150	5,150						
		573000	Dues/Membership	3,303	3,500	3,500	-	3,500	3,500						
		576000	Other Expenses	1,464	1,500	1,500	-	1,500	1,500						
Business & Finance	13001410	516120	Prof Salary	70,890	75,418	75,418	1,885	77,303	77,303						
		516130	Clerical Salaries	143,393	151,259	148,248	5,450	156,709	153,698						
		520000	Contracted Services	132,292	130,925	130,925	(822)	130,103	130,103						
		546000	Supplies & Materials	4,245	5,250	5,250	-	5,250	5,250						
		571000	Conf/Travel	606	750	750	-	750	750						
		573000	Dues/Membership	894	900	900	-	900	900						
Human Resources	13001420	516130	Clerical Salaries	57,000	59,410	59,410	1,410	60,821	60,821						
		520000	Contracted Services	16,549	16,555	16,555	2,595	19,150	19,150						
Sch Cmte Legal Svc	13001430	520000	Contracted Services	3,268	6,840	6,840	(1,840)	5,000	5,000						
Curric/Instruction	13002110	516125	Prof Salary	114,715	112,088	112,088	2,777	114,865	114,865						
		516130	Clerical Salaries	48,898	50,764	50,764	1,194	51,958	51,958						
		516550	Stipends - Other Salaries	2,985	26,832	7,150	(7,150)	19,682	-						
		526000	Contracted Services	4,876	40,727	5,000	(11,000)	29,727	-						
		546000	Supplies & Materials	1,537	32,770	2,500	14,150	46,920	16,650						
		571000	Conf/Travel	1,001	1,500	1,500	(1,500)	0	-						
		573000	Dues/Membership	-	500	500	(500)	0	-						
Early Retire Benefit	13002305	516500	Retirement Benefits	42,800	225,775	225,775	(128,875)	96,900	96,900						
District Tutors	13002310	516239	Tutors-Regular Ed - Salaries	149,548	233,750	177,500	-	233,750	177,500						
	13002310	524000	Tutors-Regular Ed - Contracted	1,551	2,000	2,000	-	2,000	2,000						
District Substitutes	13002325	516231	Other Salaries - Substitutes	397,190	447,296	447,296	(40,000)	407,296	407,296						
Staff Development	13002351	526000	Contracted Services	1,575	17,942	1,590	10	17,952	1,600						
	13002351	546000	Supplies & Materials	1,267	9,843	2,000	-	9,843	2,000						
	13002351	571000	Conf/Travel	868	9,434	5,410	(10)	9,424	5,400						
	13002353	516550	Other Salaries - Stipends	3,417	13,321	8,452	-	13,321	8,452						
Textbooks	13002410	546000	Supplies & Materials	-	1,840	-	-	1,840	-						
Other Instructional	13002440	546504	District - 504 Materials	-	6,155	6,155	1,345	7,500	7,500						



				FY15	FY17	FY17	-	FY18	FY18	Transportation 2575092	School Choice 2585110	Circuit Breaker 26145209	School Lunch 2515013	EC Tuition 2565083	EC Rental 25643084
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET						
				LEA only unaudited	BUDGET AVAILABLE	REQUEST LOCAL \$ only	(DECR) Total \$	BUDGET AVAILABLE	REQUEST LOCAL \$ only						
Health	13003200	516410	Prof Salaries - RN	63,000	84,125	80,125	2,000	86,125	82,125						
		516231	RN Substitutes	8,757	3,200	3,200	-	3,200	3,200						
		516431	RN Field Trip	3,688	4,000	4,000	-	4,000	4,000						
		526000	Contracted Services	35,619	69,850	69,350	-	69,850	69,350			-			
		526432	Contracted - RN Field Trip	2,978	5,000	5,000	-	5,000	5,000						
Transportation	13003300	520111	Reg Trans	944,448	1,007,848	977,848	46,209	1,054,057	1,024,057	30,000					
		520114	Pathfinder	48,222	55,591	55,591	2,968	58,559	58,559						
		520115	Summer	33,303	45,599	45,599	(14,072)	31,527	31,527						
		520116	Special Educaction Trans	629,749	526,571	526,571	(14,094)	512,477	512,477						
		576000	Other costs (McKinney-Vento)	20,816	13,200	13,200	-	13,200	13,200						
Food Service	13003400	516425	Other Salaries - Noon Monitors	64,673	69,702	69,702	4,118	73,820	73,820						
Student Activities	13003520	520110	Field Trip Transportation	675	19,041	19,041	(4,996)	14,045	14,045						
School Security	13003600	516125	School Resource Officer	23,000	30,000	30,000	-	30,000	30,000						
	13003600	526000	Contracted Services	-	9,600	9,600	(4,600)	5,000	5,000						
Operation of Plant	13004110	515013	Other Expenses - Cloth Allow	3,300	3,540	3,540	-	3,540	3,540						
		516445	Other Salaries - Custodian Sub	57,512	65,017	65,017	(7,504)	57,512	57,512						
		516449	Other Salaries - Courier	4,704	5,167	5,167	127	5,294	5,294						
		516450	Prof Sal - Maintenance	218,133	225,150	225,150	5,429	230,579	230,579						
		516455	Other Salaries - Summer Help	18,538	24,000	24,000	-	24,000	24,000						
		516460	Other Salaries - Custodial OT	6,943	6,000	6,000	-	6,000	6,000						
		520000	Contracted Services	4,267	7,740	7,740	(640)	7,100	7,100						
		546010	Supplies & Materials - Custodial	25	3,000	3,000	(3,000)	\$ -	-						-
Heating	13004120	521012	Gas Heat	177,011	225,000	196,500	(10,000)	215,000	187,100		-		12,900		15,000
		521013	Oil Heat	41,888	55,000	51,700	-	55,000	51,700				3,300		
Utilities	13004130	517100	Contracted Allowance (Phone)	6,211	8,161	7,561	-	8,161	7,561				600		
		523016	Electric	458,565	472,000	402,076	(7,000)	465,000	395,496		26,604		27,900		15,000
		523018	Water	29,487	32,650	29,500	-	32,650	29,500				3,150		
		526000	Contracted Service - Trash Rem	31,989	32,400	32,400	-	32,400	32,400						
		534064	Telephone	36,140	38,300	38,300	-	38,300	38,300						
		541001	Gasoline (non heat fuel)	1,653	5,000	5,000	(1,000)	4,000	4,000						
Maintennace of Grounds	13004210	526000	Contracted Svc	15,983	25,000	15,000	-	25,000	15,000	10,000					
		546010	Supplies & Materials - Custodial	3,065	4,170	4,170	(1,170)	3,000	3,000						
Maintenance of Buildings	13004220	526000	Contracted Svc	239,935	185,000	185,000	5,000	190,000	190,000						
		546010	Supplies & Materials - Custodial	122,921	100,000	85,000	5,000	105,000	90,000						10,000
Maintenance of Equipment	13004230	526000	Contracted Svc	1,933	15,000	15,000	(7,500)	7,500	7,500						
		546010	Supplies & Materials - Custodial	3,198	4,000	4,000	4,000	8,000	8,000						
Employer Retire Contrib	13005100	526000	Employer Retire Contrib	2,600	2,600	2,600	-	2,600	2,600						
Rentals/Leases	13005300	526100	Rental-Lease Equipment	58,368	46,165	46,165	(10,337)	35,828	35,828						
Building Lease	13005350	526100	Building Lease	-	26,604	26,604	-	26,604	26,604						
Transportation - Crossing Guard	13005550	516475	Crossing Guards	30,533	32,000	32,000	-	32,000	32,000						
Transportation-St John	13006900	526200	Contracted Svc - St John Bus	48,222	55,591	55,591	2,968	58,559	58,559						
Acquisition of Fixed Assets	13007300	586000	Equipment	20,014	11,000	11,000	-	11,000	11,000						
MA Public Tuitions	13009100	531000	Tuition MA Schools - Spec Ed	1,750	55,000	55,000	(19,900)	35,100	35,100						
	13009100	532000	Tuition MA Schools - Occ Ed	137,684	171,414	171,414	(51,418)	119,996	119,996		-				
Tuition-Non Public	13009300	531000	Tuition Non-Public - Spec Ed	88,418	598,315	134,352	112,713	711,028	247,065						
Tuition-Collaboratives	13009400	530000	Tuition Collaborative - Reg Ed	75	5,400	5,400	311	5,711	5,711						
	13009400	531000	Tuition Collaborative - Spec Ed	122,950	558,000	127,365	(17,064)	540,936	110,301			235,400			
	13009400	532000	Tution Collaborative - Occ Ed	520,083	554,011	554,011	60,481	614,492	614,492		-				



				FY15	FY17	FY17	-	FY18	FY18	Transportation	School	Circuit	School	EC Tuition	EC Rental
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET		Choice	Breaker	Lunch		
				LEA only	BUDGET	REQUEST	(DECR)	BUDGET	REQUEST						
				unaudited	AVAILABLE	LOCAL \$ only	Total \$	AVAILABLE	LOCAL \$ only	2575092	2585110	26145209	2515013	2565083	25643084
High School Principal Ofc	13012210	516125	Prof Salary	323,713	331,774	331,774	8,988	340,762	340,762						
		516130	Clerical Salaries	119,958	126,444	126,444	6,294	132,738	132,738						
		516131	Clerical Substitutes	2,997	2,500	2,500	-	2,500	2,500						
		516300	Other Salaries - Additional Duty	3,008	4,208	4,208	-	4,208	4,208						
		526000	Contracted Services	18,469	18,500	15,505	5,500	24,000	21,000		3,000				
		546000	Supplies & Materials	26,788	29,527	29,527	-	29,527	29,527						
		571000	Conf/Travel	6,724	3,510	3,510	-	3,510	3,510						
		573000	Dues/Membership	4,675	8,191	8,191	-	8,191	8,191						
		576000	Other Expenses	12,105	12,000	12,000	-	12,000	12,000						
HS Building Curric Ldrs	13012220	516126	Prof Salary - Bldg Curric Ldrs	31,654	31,779	31,779	-	31,779	31,779						
High School Instruction	13012305	516230	Teacher Salary	3,580,453	3,844,156	3,706,756	176,929	4,021,085	3,880,250		140,835				
	13012310	516239	Tutors - MCAS Remediation		13,000	10,000	-	13,000	10,000						
High School Library - PR	13012340	516125	Prof Salary	66,724	70,181	70,181	3,577	73,758	73,758						
		516311	Other Salaries - Lib Aides	27,227	27,885	27,885	673	28,558	28,558						
HS Textbooks	13012410	546000	Supplies & Materials	42,974	29,050	29,050	-	29,050	29,050						
HS Library - non PR	13012415	526000	Contracted Services	2,558	2,325	2,325	-	2,325	2,325						
		546000	Supplies & Materials	6,967	7,000	7,000	-	7,000	7,000						
		571000	Conf/Travel	-	400	400	-	400	400						
HS Instructional Equipment	13012420	526000	Contracted Services	746	0	0		-	-						
		546000	Supplies & Materials	40,013	13,868	13,868		13,868	13,868						
HS Supplies - General	13012430	546000	Supplies & Materials	55,213	80,675	80,675	-	80,675	80,675						
HS Technology	13012451	545000	Instructional Technology	109,437	57,290	57,290	-	57,290	57,290						
HS Guidance	13012710	516130	Clerical Salaries	44,513	48,175	48,175	2,967	51,142	51,142						
		516322	Prof Sal - Counselors	280,174	258,849	258,849	(4,115)	254,733	254,733						
		526000	Contracted Services	-	641	641	-	641	641						
		546000	Supplies & Materials	2,315	2,900	2,900	-	2,900	2,900						
		571000	Conf/Travel	827	500	500	-	500	500						
		573000	Dues/Memberships	549	259	259	-	259	259						
HS Attendance	13013100	516405	Prof Sal - Attendance Officer	27,406	31,585	31,585	21	31,605	31,605						
HS Health	13013200	516410	Prof Sal - RNs	113,345	121,512	121,512	4,867	126,378	126,378						
		546000	Supplies & Materials	824	900	900	-	900	900						
HS Athletics	13013510	516125	Prof Salary	95,692	98,048	98,048	2,907	100,955	100,955						
		516435	Other Salaries - Coaches	163,612	173,104	173,104	5,995	179,099	179,099						
		526000	Contracted Services	35,400	31,140	-	-	31,140	-		-				
		526430	Contracted Svcs (officials/police)	-	55,600	-	-	55,600	-						
		546000	Supplies & Materials	31,561	28,505	-	-	28,505	-		10,155				
		571000	Conf/Travel	12,531	12,900	12,900	-	12,900	12,900						
		573000	Dues/Memberships	1,301	12,573	12,573	-	12,573	12,573						
		576000	Other- Transportation	-	31,166	6,256	2,852	34,018	9,108						
HS Student Activities	13013520	516125	Prof Salary	51,626	51,293	51,293	2,992	54,285	54,285						
HS Custodial Services	13014110	516445	Other Salaries - Custodians	232,880	277,733	277,733	18,222	295,956	295,956						
HS Acq of Fixed Assets	13017300	586000	Equipment	6,068	4,314	4,314	-	4,314	4,314						
MS Principals Office	13022210	516125	Prof Salary	214,769	214,311	214,311	11,935	226,246	226,246						
		516130	Clerical Salaries	90,582	95,357	95,357	4,115	99,472	99,472						
		516131	Clerical Substitutes	257	1,200	1,200	-	1,200	1,200						
		516300	Other Salaries - Additional Duty	12,888	11,500	11,500	-	11,500	11,500						
		526000	Contracted Services	2,198	1,280	1,280	-	1,280	1,280						
		546000	Supplies & Materials	4,295	5,990	5,990	-	5,990	5,990						
		571000	Conf/Travel	1,417	3,000	3,000	-	3,000	3,000						
		573000	Dues/Membership	419	700	700	-	700	700						
		576000	Other Expenses	3,480	3,000	3,000	-	3,000	3,000						



				FY15	FY17	FY17	-	FY18	FY18	Transportation 2575092	School Choice 2585110	Circuit Breaker 26145209	School Lunch 2515013	EC Tuition 2565083	EC Rental 25643084
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET						
				LEA only unaudited	BUDGET AVAILABLE	REQUEST LOCAL \$ only	(DECR) Total \$	BUDGET AVAILABLE	REQUEST LOCAL \$ only						
MS Building Curric Ldrs	13022220	516126	Prof Salary - Bldg Curric Ldrs	27,138	32,638	32,638	-	32,638	32,638						
MS Instruction	13022305	516230	Prof Sal - Teachers	2,800,776	2,980,913	2,912,818	114,200	3,095,113	3,025,316		69,797				
MS Student Support	13022330	516300	Student Support Salary		21,913	21,913	513	22,426	22,426						
MS Library - PR	13022340	516125	Prof Salary	60,929	64,238	64,238	3,617	67,856	67,856						
		516311	Other Salaries - Lib Aides	22,980	23,620	23,620	575	24,196	24,196						
MS Textbooks	13022410	546000	Supplies & Materials	51,151	5,000	5,000	-	5,000	5,000						
MS Library - non PR	13022415	546000	Supplies & Materials	10,848	12,000	12,000	-	12,000	12,000						
MS Instuctional Equipment	13022420	526000	Contracted Services	2,183	2,200	2,200	-	2,200	2,200						
		546000	Supplies & Materials	7,792	3,430	3,430	-	3,430	3,430						
MS Supplies - General	13022430	546000	Supplies & Materials	17,847	21,370	21,370	-	21,370	21,370						
MS Technology	13022451	545000	Instructional Technology	87,953	25,820	25,820	-	25,820	25,820						
		545000	Library Instructional Technology	4,694	4,940	4,940	-	4,940	4,940						
MS Guidance	13022710	516130	Clerical Salaries	41,756	44,978	44,978	2,868	47,846	47,846						
		516322	Prof Sal - Counselors	181,389	198,814	198,814	11,337	210,151	210,151						
MS Attendance	13023100	516405	Prof Sal - ISS	17,809	18,254	18,254	456	18,710	18,710						
MS Health	13023200	516410	Prof Sal - RNs	114,132	119,952	119,952	4,829	124,781	124,781						
		546000	Supplies & Materials	1,970	2,000	2,000	-	2,000	2,000						
MS Student Activities	13023520	516125	Prof Salary	10,086	12,687	12,687	3,662	16,349	16,349						
MS. Custodial Svcs	13024110	516445	Other Salaries - Custodians	173,053	164,725	164,725	8,544	173,269	173,269				-		
MS Acq of Fixed Assets	13027300	586000	Equipment	8,571	2,900	2,900	-	2,900	2,900						
Chapin Principal	13032210	516125	Prof Salary	101,639	103,419	103,419	2,585	106,004	106,004						
		516130	Clerical Salaries	49,878	56,838	56,838	4,234	61,073	61,073						
		516131	Clerical Substitutes	1,083	500	500	-	500	500						
		516300	Other Salaries - Additional Duty	798	750	750	-	750	750						
		526000	Contracted Services	947	1,500	1,500	-	1,500	1,500						
		546000	Supplies & Materials	2,185	2,000	2,000	-	2,000	2,000						
		571000	Conf/Travel	43	436	436	-	436	436						
		573000	Dues/Membership	550	639	639	-	639	639						
		576000	Other	-	1,000	1,000	-	1,000	1,000						
Chapin Specialists/CIL's	13032220	516125	Prof Salary - Bldg Curric Ldrs	-	9,046	-	-	9,046	-						
Chapin Instruction	13032305	516230	Prof Salary - Teachers	1,191,536	1,373,297	1,214,715	46,898	1,420,196	1,255,819		127,096				
Chapin Library - PR	13032340	516310	Prof Salary - Librarian	34,856	35,724	35,724	890	36,614	36,614						
		516311	Other Salaries - Lib Aides	21,481	23,620	23,620	575	24,196	24,196						
Chapin Textbooks	13032410	546000	Supplies & Materials	6,509	5,154	5,154	-	5,154	5,154						
Chapin Library - non PR	13032415	546000	Supplies & Materials	2,612	2,500	2,500	-	2,500	2,500						
Chap Instuctional Equipment	13032420	546000	Supplies & Materials	9,584	4,000	4,000	-	4,000	4,000						
Chap Supplies - General	13032430	546000	Supplies & Materials	31,422	28,000	28,000	-	28,000	28,000						
Chapin Technology	13032451	545000	Instructional Technology	22,243	15,288	15,288	-	15,288	15,288						
Chapin Health	13033200	516410	Prof Sal - RNs	61,704	63,234	63,234	1,568	64,802	64,802						
		546000	Supplies & Materials	948	1,000	1,000	-	1,000	1,000						
Chapin Custodial	13034110	516445	Other Salaries - Custodians	146,859	148,082	148,082	7,295	155,377	155,377				-		
East Principal	13042210	516125	Prof Salary	104,065	108,074	108,074	2,677	110,752	110,752						
		516130	Clerical Salaries	48,774	49,764	49,764	1,194	50,958	50,958						
		516131	Clerical Substitutes	1,332	500	500	-	500	500						
		516300	Other Salaries - Additional Duty	-	100	100	-	100	100						
		526000	Contracted Services	1,327	1,600	1,600	-	1,600	1,600						
		546000	Supplies & Materials	3,423	446	446	-	446	446						
		573000	Dues/Membership	550	550	550	-	550	550						
		576000	Other Expenses	284	397	397	-	397	397						
East Specialists/CIL's	13042220	516125	Prof Salary - Bldg Curric Ldrs	-	9,046	-	-	9,046	-						
East Instruction	13042305	516230	Teacher Salary	1,172,014	1,327,939	1,225,797	61,508	1,389,447	1,283,160		69,797				

				FY15	FY17	FY17	-	FY18	FY18	Transportation 2575092	School Choice 2585110	Circuit Breaker 26145209	School Lunch 2515013	EC Tuition 2565083	EC Rental 25643084
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET						
				LEA only unaudited	BUDGET AVAILABLE	REQUEST LOCAL \$ only	(DECR) Total \$	BUDGET AVAILABLE	REQUEST LOCAL \$ only						
East Paras	13042330	516232	Kindergarten Aides	234,558	258,580	258,580	7,099	265,678	265,678						
East Library - PR	13042340	516310	Librarian Salary	34,731	35,599	35,599	1,140	36,739	36,739						
		516311	Other Salaries - Lib Aides	21,381	23,520	23,520	575	24,096	24,096						
East Textbooks	13042410	546000	Supplies & Materials	5,361	11,244	11,244	-	11,244	11,244						
East Library - non PR	13042415	546000	Supplies & Materials	1,887	1,840	1,840	-	1,840	1,840						
East Supplies - Instructional	13042420	546000	Supplies & Materials	11,223	6,484	6,484	-	6,484	6,484						
East Supplies - General	13042430	546000	Supplies & Materials	18,875	17,440	17,440	-	17,440	17,440						
East Technology	13042451	545000	Instructional Technology	34,079	3,136	3,136	-	3,136	3,136						
East Health	13043200	516410	Prof Sal - RNs	62,866	64,925	64,925	1,598	66,524	66,524						
		546000	Supplies & Materials	1,113	1,146	1,146	-	1,146	1,146						
East Custodial Svcs	13044110	516445	Other Salaries - Custodians	137,699	141,779	141,779	(3,818)	137,961	137,961				-		
Vet's Principal	13052210	516125	Prof Salary	104,456	108,075	108,075	2,677	110,753	110,753						
		516130	Clerical Salaries	90,750	96,119	96,119	2,353	98,472	98,472						
		516131	Clerical Substitutes	3,218	500	500	-	500	500						
		516300	Other Salaries - Additional Duty	32,519	34,057	34,057	808	34,865	34,865						
		526000	Contracted Services	892	700	700	-	700	700						
		546000	Supplies & Materials	1,525	2,770	2,770	-	2,770	2,770						
		571000	Conf/Travel	-	175	175	-	175	175						
		573000	Dues/Membership	-	550	550	-	550	550						
		576000	Other Expenses	5,251	1,952	1,952	-	1,952	1,952						
Vet's Specialists/CIL's	13052220	516125	Prof Salary - Bldg Curric Ldrs	-	9,046	-	-	9,046	-						
Vet's Instruction	13052305	516230	Teacher Salary	1,050,573	1,281,955	1,135,856	24,071	1,306,026	1,151,640		119,488				
Vet's Library - PR	13052340	516310	Librarian Salary	54,980	63,646	63,646	4,639	68,285	68,285						
		516311	Other Salaries - Lib Aides	21,382	23,520	23,520	575	24,096	24,096						
Vet's Textbooks	13052410	546000	Supplies & Materials	3,325	1,814	1,814	-	1,814	1,814						
Vet's Library - non PR	13052415	546000	Supplies & Materials	2,651	6,000	6,000	-	6,000	6,000						
Vet's Supplies - Instructional	13052420	546000	Supplies & Materials	1,774	0	0	-	-	-						
Vet's Supplies - General	13052430	546000	Supplies & Materials	15,154	17,985	17,985	-	17,985	17,985						
Vet's Other Instructional	13052440	546504	504 Materials	1,006	1,720	1,720	(1,720)	-	-						
Vet's Technology	13052451	545000	Instructional Technology	20,482	12,700	12,700	-	12,700	12,700						
Vet's Health	13053200	516410	Prof Sal - RNs	63,366	64,925	64,925	(12,493)	52,433	52,433						
		546000	Supplies & Materials	499	500	500	-	500	500						
Vet's Custodial	13054110	516445	Other Salaries - Custodians	146,206	152,585	152,585	3,693	156,277	156,277				-		
Technology	13601450	516230	Professional Salaries	161,792	167,340	167,340	4,143	171,483	171,483		-				
		516349	Other Salaries - Tech Support	171,829	178,944	178,944	7,267	186,211	186,211		-				
		526000	Contracted Services	89,448	105,633	105,633	300	105,933	105,933						
		545000	Instructional Technology	902	6,625	6,625	-	6,625	6,625						
		546000	Supplies & Materials	17	74,000	0	-	74,000	-		74,000				
		576000	Conf/Travel	1,500	2,700	2,700	-	2,700	2,700						
		586000	Equipment	101,512	153,925	3,425	(3,425)	150,500	-		125,500	-			
Compliance Officer	13701430	510000	Prof Salaries - Legal	56,538	60,162	60,162	1,504	61,666	61,666						
	13701430	546000	Supplies & Materials	54	400	400	-	400	400						
	13701430	571000	Conf/Travel	-	100	100	-	100	100						



				FY15	FY17	FY17	-	FY18	FY18	Transportation 2575092	School Choice 2585110	Circuit Breaker 26145209	School Lunch 2515013	EC Tuition 2565083	EC Rental 25643084
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET						
				LEA only unaudited	BUDGET AVAILABLE	REQUEST LOCAL \$ only	(DECR) Total \$	BUDGET AVAILABLE	REQUEST LOCAL \$ only						
Special Education - District	13702110	516130	Clerical Salaries	137,767	146,584	144,084	5,246	151,829	149,329						
	13702110	516131	Clerical Substitutes	-	750	750	-	750	750						
	13702110	516321	Prof Salaries - Supervisory	281,855	382,637	382,637	19,186	401,823	401,823		-				
	13702110	517100	Travel Allowance	1,000	1,000	1,000	-	1,000	1,000						
	13702110	526000	Contracted Services	1,523	1,000	1,000	-	1,000	1,000						
	13702110	571000	Conf/Travel	5,752	3,695	3,695	-	3,695	3,695						
	13702110	573000	Dues/Membership	275	850	850	-	850	850						
	13702110	576000	Other Costs (Ed Coach Trav)	6,124	4,500	4,500	-	4,500	4,500						
	13702120	516231	Prof Salaries - Programmers	264,414	278,799	278,799	8,829	287,627	287,627						
	13702220	516126	Prof Salary - Bldg Curric Ldrs	9,046	9,046	9,046	-	9,046	9,046						
Sp Ed Teachers/Svc Providers	13702310	516125	Prof Salary - Ext. Yr. Prog	49,766	45,857	45,857	-	45,857	45,857						
	13702310	516230	Teacher Salary	483,807	537,110	479,409	24,463	561,573	507,694						
	13702310	516346	Prof Salaries - Tutors/Translators	3,507	22,000	22,000	-	22,000	22,000						
	13702315	516327	Prof Salary - BCBA	-	75,645	0	1,891	77,536	-			77,536			
	13702320	516326	Sped Therapy Salary	57,446	52,759	52,759	11,255	64,014	64,014						
	13702320	516327	Clinicians	182,568	193,623	193,623	(11,459)	182,164	182,164						
	13702320	516328	Occ Ther Salary	119,207	125,592	125,592	3,137	128,729	128,729						
	13702320	516341	COTA/Speech Asst Salary	201,980	263,539	169,133	6,497	270,037	173,309					19,145	
	13702320	516342	Tch for Visually/Hearing Impaired	103,541	109,697	109,697	6,378	116,075	116,075						
	13702320	526000	Contracted Services	-	179,973	4,855	(5,020)	174,953	2,500			83,678			
Sped Paraprofessionals	13702330	516344	Sped Aides	147,854	243,051	219,631	36,719	279,771	255,775					23,996	
	13702330	516350	Para Substitutes	79,840	74,460	74,460	1,674	76,134	76,134						
	13702330	516455	Para - Ext Yr Prog	27,710	29,145	29,145	-	29,145	29,145						
Sp Ed Other Services	13702430	546000	Supplies & Materials	26,065	45,045	18,545	-	45,045	18,545					1,500	
	13702440	510000	Other Salaries - EC Coordinator	-	57,660	-	1,441	59,102	-						
	13702440	524000	SPED Tutors-Contracted	1,012	8,000	8,000	-	8,000	8,000						
Sped Instructional Technology	13702451	546000	Supplies	12,784	10,500	10,500	-	10,500	10,500						
District SAC	13702711	516325	School Adj Counselor	309,196	325,747	325,747	18,707	344,455	344,455						
	13702720	546000	Testing & Assessment Mtls	11,786	10,722	10,722	-	10,722	10,722						
District Psychologist	13702800	516325	Psych Salary	216,554	228,297	228,297	5,686	233,983	233,983						
	13702800	520000	Contracted Services - Evals	29,463	27,000	27,000	-	27,000	27,000						
	13702800	546000	Psych Testing & Assess Mtls	2,605	4,898	4,898	102	5,000	5,000						
HS Special Ed	13712310	516324	Prof Sal - Teachers	1,085,822	1,052,850	1,052,850	116,011	1,168,861	1,168,861						
HS Speech/Lang Path	13712320	516326	Prof Salary - Speech Therapist	64,586	66,201	66,201	1,655	67,856	67,856						
HS Sped Para	13712330	516344	Sped Aides	255,919	281,746	281,746	8,637	290,383	290,383						
HS Transitional Ed Coaches	13712440	516344	Sped Aides	49,725	15,385	15,385	383	15,768	15,768						
MS Sped	13722310	516324	Prof Sal - Teachers	805,874	844,378	844,378	37,083	881,461	881,461						
MS Speech/Lang path	13722320	516326	Prof Salary - Speech Therapist	45,942	58,883	58,883	3,306	62,189	62,189						
	13722330	516344	Sped Aides	275,050	266,456	266,456	12,540	278,996	278,996						
Chapin Sped	13732310	516324	Prof Sal - Teachers	272,869	318,667	318,667	(7,034)	311,633	311,633						
Chapin Speec/Lang	13732320	516326	Prof Salary - Speech Therapist	62,797	27,244	27,244	1,781	29,025	29,025						
Chapin Sped Para	13732330	516344	Sped Aides	196,908	202,238	202,238	31,077	233,315	233,315						
East. St. Sped	13742310	516324	Prof Sal - Teachers	199,038	155,235	155,235	11,491	166,726	166,726						
East St. Speech/Lang	13742320	516326	Prof Salary - Speech Therapist	64,586	66,201	66,201	1,655	67,856	67,856						
		516328	Prof Salary - Occ Ther	156,943	164,744	164,744	4,605	169,349	169,349						
East. St. Paras	13742330	516344	Sped Aides	178,671	90,212	90,212	2,831	93,044	93,044						
Vet's Sped	13752310	516324	Prof Sal - Teachers	599,867	622,927	622,927	(3,822)	619,104	619,104						
Vet's Speech/Lang	13752320	516326	Prof Salary - Speech Therapist	38,202	64,238	64,238	3,617	67,856	67,856						
Vet's Paras	13752330	516344	Sped Aides	162,660	267,652	267,652	(9,585)	258,067	258,067						



				FY15	FY17	FY17	-	FY18	FY18	Transportation	School	Circuit	School	EC Tuition	EC Rental
				Actual	TOTAL	BUDGET	INCR	TOTAL	BUDGET		Choice	Breaker	Lunch		
				LEA only	BUDGET	REQUEST	(DECR)	BUDGET	REQUEST	2575092	2585110	26145209	2515013	2565083	25643084
				unaudited	AVAILABLE	LOCAL \$ only	Total \$	AVAILABLE	LOCAL \$ only						
Bilingual Instruction	13902310	516125	Prof Sal - Teachers	250,413	278,062	250,774	28,823	306,884	278,915						
		516346	Prof Salary - Tutors/Translators	8,993	12,500	12,500	-	12,500	12,500						
	13902430	546000	Supplies & Materials	747	1,985	1,985	-	1,985	1,985						
HS Bilingual Inst.	13912330	516349	Bilingual Aides	20,192	24,045	24,045	575	24,621	24,621						
MS Bilingual Inst.	13922330	516349	Bilingual Aides	19,971	22,752	22,752	1,244	23,996	23,996						
	GRANTS:		Misc.	-	113,216	-	-	113,216	-						
			E. Longmeadow PS	-	8,344	-	(1,178)	7,167	-						
			MTRS - Grants	-	14,528	-	463	14,991	-						
			FICA/Health Ins - Grants	-	34,939	-	-	34,939	-						
			St. Johns	-	7,133	-	-	7,133	-						
			TOTAL	28,849,599	32,795,470	29,820,026	877,834	33,673,304	30,681,804	40,000	773,771	396,614	47,850	44,641	40,000
			APPROPRIATED BUDGET	28,949,686		29,820,026			30,617,547	Transportation	Choice	Circuit	School	EC Tuition	EC Rental
				100,087					(64,257)	Revolving	Revolving	Breaker	Lunch	Revolv	Revolving
					FY17 Grants	1,448,164	(5,000)	Est FY18 Gran	1,443,164	59,163	464,572	179,407	-	50,995	11,411
					FY17 Rev	1,160,839	14,790	Est FY18 Rev	1,175,629	40,000	539,204	248,115	48,870	61,395	62,080
										(40,000)	(773,771)	(396,614)	(47,850)	(44,641)	(40,000)
					G & R exp	2,975,444	16,056	est G & R exp	2,991,500	59,163	230,005	30,908	1,020	67,749	33,491



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043		2790305	2840140	2820391	2810240	2820237	2800262	2720047
est. June 30, 2017 balance				77,512	24,330	7,731	-							
FY18 Est. Revenue				-	26,365	128,000	21,600	338,305	67,266	30,433	781,873	109,100	33,367	82,820
Staff Development	01302355	516231	Sub Teacher											
School Committee	13001110	516111	Salary											
	13001110	516130	Clerical Salary											
	13001110	526000	Contracted Services											
	13001110	546000	Supplies & Materials											
	13001110	571000	Conf/Travel											
	13001110	573000	Dues/Membership											
	13001110	576000	Other Expenses											
Superintendent	13001210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		526000	Contracted Services											
		534061	Advertising											
		534063	Postage											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
		576000	Other Expenses											
Business & Finance	13001410	516120	Prof Salary											
		516130	Clerical Salaries									3,011		
		520000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
Human Resources	13001420	516130	Clerical Salaries											
		520000	Contracted Services											
Sch Cmte Legal Svc	13001430	520000	Contracted Services											
Curric/Instruction	13002110	516125	Prof Salary											
		516130	Clerical Salaries											
		516550	Stipends - Other Salaries						19,682					
		526000	Contracted Services					29,727						
		546000	Supplies & Materials					30,270						
		571000	Conf/Travel					-						
		573000	Dues/Membership											
Early Retire Benefit	13002305	516500	Retirement Benefits											
District Tutors	13002310	516239	Tutors-Regular Ed - Salaries					56,250						
	13002310	524000	Tutors-Regular Ed - Contracted					-						
District Substitutes	13002325	516231	Other Salaries - Substitutes					-	-					
Staff Development	13002351	526000	Contracted Services					13,852	2,500					
	13002351	546000	Supplies & Materials						7,843					
	13002351	571000	Conf/Travel					1,500	2,524					
	13002353	516550	Other Salaries - Stipends					4,869	-					
Textbooks	13002410	546000	Supplies & Materials						1,840					
Other Instructional	13002440	546504	District - 504 Materials											



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
Health	13003200	516410	Prof Salaries - RN											4,000
		516231	RN Substitutes											
		516431	RN Field Trip											
		526000	Contracted Services											500
		526432	Contracted - RN Field Trip											
Transportation	13003300	520111	Reg Trans											
		520114	Pathfinder											
		520115	Summer											
		520116	Special Education Trans											
		576000	Other costs (McKinney-Vento)			-		-						
Food Service	13003400	516425	Other Salaries - Noon Monitors											
Student Activities	13003520	520110	Field Trip Transportation											
School Security	13003600	516125	School Resource Officer											
	13003600	526000	Contracted Services											
Operation of Plant	13004110	515013	Other Expenses - Cloth Allow											
		516445	Other Salaries - Custodian Sub											
		516449	Other Salaries - Courier											
		516450	Prof Sal - Maintenance											
		516455	Other Salaries - Summer Help											
		516460	Other Salaries - Custodial OT											
		520000	Contracted Services											
		546010	Supplies & Materials - Custodial			-								
Heating	13004120	521012	Gas Heat											
		521013	Oil Heat											
Utilities	13004130	517100	Contracted Allowance (Phone)											
		523016	Electric											
		523018	Water											
		526000	Contracted Service - Trash Rem											
		534064	Telephone											
		541001	Gasoline (non heat fuel)											
Maintennace of Grounds	13004210	526000	Contracted Svc											
		546010	Supplies & Materials - Custodial											
Maintenance of Buildings	13004220	526000	Contracted Svc											
		546010	Supplies & Materials - Custodial		5,000									
Maintenance of Equipment	13004230	526000	Contracted Svc											
		546010	Supplies & Materials - Custodial											
Employer Retire Contrib	13005100	526000	Employer Retire Contrib											
Rentals/Leases	13005300	526100	Rental-Lease Equipment											
Building Lease	13005350	526100	Building Lease											
Transportation - Crossing Guard	13005550	516475	Crossing Guards											
Transportation-St John	13006900	526200	Contracted Svc - St John Bus											
Acquisition of Fixed Assets	13007300	586000	Equipment											
MA Public Tuitions	13009100	531000	Tuition MA Schools - Spec Ed											
	13009100	532000	Tuition MA Schools - Occ Ed											
Tuition-Non Public	13009300	531000	Tuition Non-Public - Spec Ed								463,963			
Tuition-Collaboratives	13009400	530000	Tuition Collaborative - Reg Ed											
	13009400	531000	Tuition Collaborative - Spec Ed				21,600				173,635			
	13009400	532000	Tution Collaborative - Occ Ed				-							



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
High School Principal Ofc	13012210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		516300	Other Salaries - Additional Duty											
		526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
		576000	Other Expenses											
HS Building Curric Ldrs	13012220	516126	Prof Salary - Bldg Curric Ldrs											
High School Instruction	13012305	516230	Teacher Salary											
	13012310	516239	Tutors - MCAS Remediation								3,000			
High School Library - PR	13012340	516125	Prof Salary											
		516311	Other Salaries - Lib Aides											
HS Textbooks	13012410	546000	Supplies & Materials											
HS Library - non PR	13012415	526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
HS Instructional Equipment	13012420	526000	Contracted Services											
		546000	Supplies & Materials											
HS Supplies - General	13012430	546000	Supplies & Materials											
HS Technology	13012451	545000	Instructional Technology											
HS Guidance	13012710	516130	Clerical Salaries											
		516322	Prof Sal - Counselors											
		526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Memberships											
HS Attendance	13013100	516405	Prof Sal - Attendance Officer											
HS Health	13013200	516410	Prof Sal - RNs											
		546000	Supplies & Materials											
HS Athletics	13013510	516125	Prof Salary											
		516435	Other Salaries - Coaches											
		526000	Contracted Services			31,140								
		526430	Contracted Svcs (officials/police)			55,600								
		546000	Supplies & Materials			18,350								
		571000	Conf/Travel			-								
		573000	Dues/Memberships			-								
		576000	Other- Transportation			24,910								
HS Student Activities	13013520	516125	Prof Salary			-								
HS Custodial Services	13014110	516445	Other Salaries - Custodians											
HS Acq of Fixed Assets	13017300	586000	Equipment											
MS Principals Office	13022210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		516300	Other Salaries - Additional Duty											
		526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
		576000	Other Expenses											



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
MS Building Curric Ldrs	13022220	516126	Prof Salary - Bldg Curric Ldrs											
MS Instruction	13022305	516230	Prof Sal - Teachers											
MS Student Support	13022330	516300	Student Support Salary											
MS Library - PR	13022340	516125	Prof Salary											
		516311	Other Salaries - Lib Aides											
MS Textbooks	13022410	546000	Supplies & Materials											
MS Library - non PR	13022415	546000	Supplies & Materials											
MS Instuctional Equipment	13022420	526000	Contracted Services											
	13022420	546000	Supplies & Materials											
MS Supplies - General	13022430	546000	Supplies & Materials											
MS Technology	13022451	545000	Instructional Technology											
	13022453	545000	Library Instructional Technology											
MS Guidance	13022710	516130	Clerical Salaries											
		516322	Prof Sal - Counselors											
MS Attendance	13023100	516405	Prof Sal - ISS											
MS Health	13023200	516410	Prof Sal - RNs											
		546000	Supplies & Materials											
MS Student Activities	13023520	516125	Prof Salary											
MS. Custodial Svcs	13024110	516445	Other Salaries - Custodians											
MS Acq of Fixed Assets	13027300	586000	Equipment											
Chapin Principal	13032210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		516300	Other Salaries - Additional Duty											
		526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
		576000	Other											
Chapin Specialists/CIL's	13032220	516125	Prof Salary - Bldg Curric Ldrs					9,046	-					
Chapin Instruction	13032305	516230	Prof Salary - Teachers					37,281	-					
Chapin Library - PR	13032340	516310	Prof Salary - Librarian											
		516311	Other Salaries - Lib Aides											
Chapin Textbooks	13032410	546000	Supplies & Materials											
Chapin Library - non PR	13032415	546000	Supplies & Materials											
Chap Instuctional Equipment	13032420	546000	Supplies & Materials											
Chap Supplies - General	13032430	546000	Supplies & Materials											
Chapin Technology	13032451	545000	Instructional Technology											
Chapin Health	13033200	516410	Prof Sal - RNs											
		546000	Supplies & Materials											
Chapin Custodial	13034110	516445	Other Salaries - Custodians											
East Principal	13042210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		516300	Other Salaries - Additional Duty											
		526000	Contracted Services											
		546000	Supplies & Materials											
		573000	Dues/Membership											
		576000	Other Expenses											
East Specialists/CIL's	13042220	516125	Prof Salary - Bldg Curric Ldrs					9,046	-					
East Instruction	13042305	516230	Teacher Salary					36,489						



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
East Paras	13042330	516232	Kindergarten Aides											
East Library - PR	13042340	516310	Librarian Salary											
		516311	Other Salaries - Lib Aides											
East Textbooks	13042410	546000	Supplies & Materials											
East Library - non PR	13042415	546000	Supplies & Materials											
East Supplies - Instructional	13042420	546000	Supplies & Materials											
East Supplies - General	13042430	546000	Supplies & Materials											
East Technology	13042451	545000	Instructional Technology											
East Health	13043200	516410	Prof Sal - RNs											
		546000	Supplies & Materials											
East Custodial Svcs	13044110	516445	Other Salaries - Custodians											
Vet's Principal	13052210	516125	Prof Salary											
		516130	Clerical Salaries											
		516131	Clerical Substitutes											
		516300	Other Salaries - Additional Duty											
		526000	Contracted Services											
		546000	Supplies & Materials											
		571000	Conf/Travel											
		573000	Dues/Membership											
		576000	Other Expenses											
Vet's Specialists/CIL's	13052220	516125	Prof Salary - Bldg Curric Ldrs					9,046						
Vet's Instruction	13052305	516230	Teacher Salary					34,899						
Vet's Library - PR	13052340	516310	Librarian Salary											
		516311	Other Salaries - Lib Aides											
Vet's Textbooks	13052410	546000	Supplies & Materials											
Vet's Library - non PR	13052415	546000	Supplies & Materials											
Vet's Supplies - Instructional	13052420	546000	Supplies & Materials											
Vet's Supplies - General	13052430	546000	Supplies & Materials											
Vet's Other Instructional	13052440	546504	504 Materials											
Vet's Technology	13052451	545000	Instructional Technology											
Vet's Health	13053200	516410	Prof Sal - RNs											
		546000	Supplies & Materials											
Vet's Custodial	13054110	516445	Other Salaries - Custodians											
Technology	13601450	516230	Professional Salaries											
		516349	Other Salaries - Tech Support											
		526000	Contracted Services											
		545000	Instructional Technology											
		546000	Supplies & Materials											
		576000	Conf/Travel											
		586000	Equipment								25,000			
Compliance Officer	13701430	510000	Prof Salaries - Legal											
	13701430	546000	Supplies & Materials											
	13701430	571000	Conf/Travel											



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
Special Education - District	13702110	516130	Clerical Salaries								2,500			
	13702110	516131	Clerical Substitutes											
	13702110	516321	Prof Salaries - Supervisory											
	13702110	517100	Travel Allowance											
	13702110	526000	Contracted Services											
	13702110	571000	Conf/Travel											
	13702110	573000	Dues/Membership											
	13702110	576000	Other Costs (Ed Coach Trav)											
	13702120	516231	Prof Salaries - Programmers								-			
	13702220	516126	Prof Salary - Bldg Curric Ldrs											
Sp Ed Teachers/Svc Providers	13702310	516125	Prof Salary - Ext. Yr. Prog									-		
	13702310	516230	Teacher Salary							23,267			30,612	
	13702310	516346	Prof Salaries - Tutors/Translators											
	13702315	516327	Prof Salary - BCBA											
	13702320	516326	Sped Therapy Salary					-						
	13702320	516327	Clinicians											
	13702320	516328	Occ Ther Salary											
	13702320	516341	COTA/Speech Asst Salary	38,791				38,791						
	13702320	516342	Tch for Visually/Hearing Impaired											
	13702320	526000	Contracted Services								88,775			
Sped Paraprofessionals	13702330	516344	Sped Aides											
	13702330	516350	Para Substitutes											
	13702330	516455	Para - Ext Yr Prog											
Sp Ed Other Services	13702430	546000	Supplies & Materials								25,000			
	13702440	510000	Other Salaries - EC Coordinator									59,102		
	13702440	524000	SPED Tutors-Contracted											
Sped Instructional Technology	13702451	546000	Supplies											
District SAC	13702711	516325	School Adj Counselor	-										
	13702720	546000	Testing & Assessment Mtls											
District Psychologist	13702800	516325	Psych Salary											
	13702800	520000	Contracted Services - Evals											
	13702800	546000	Psych Testing & Assess Mtls											
HS Special Ed	13712310	516324	Prof Sal - Teachers	-										
HS Speech/Lang Path	13712320	516326	Prof Salary - Speech Therapist											
HS Sped Para	13712330	516344	Sped Aides											
HS Transitional Ed Coaches	13712440	516344	Sped Aides											
MS Sped	13722310	516324	Prof Sal - Teachers											
MS Speech/Lang path	13722320	516326	Prof Salary - Speech Therapist											
	13722330	516344	Sped Aides											
Chapin Sped	13732310	516324	Prof Sal - Teachers											
Chapin Speec/Lang	13732320	516326	Prof Salary - Speech Therapist											
Chapin Sped Para	13732330	516344	Sped Aides											
East. St. Sped	13742310	516324	Prof Sal - Teachers											
East St. Speech/Lang	13742320	516326	Prof Salary - Speech Therapist											
		516328	Prof Salary - Occ Ther											
East. St. Paras	13742330	516344	Sped Aides											
Vet's Sped	13752310	516324	Prof Sal - Teachers											
Vet's Speech/Lang	13752320	516326	Prof Salary - Speech Therapist											
Vet's Paras	13752330	516344	Sped Aides											



				Sped Tuition	Building Use	Athletic Fees/Gate	LPVEC Credit	Title I	Title IIA	PK Incl Classroom	Sped 94-142	CFCE	Sped EC	School Health
				2555073	2555073	2525043 2525048		2790305	2840140	2820391	2810240	2820237	2800262	2720047
Bilingual Instruction	13902310	516125	Prof Sal - Teachers						27,969					
		516346	Prof Salary - Tutors/Translators											
	13902430	546000	Supplies & Materials											
HS Bilingual Inst.	13912330	516349	Bilingual Aides											
MS Bilingual Inst.	13922330	516349	Bilingual Aides											
	GRANTS:		Misc.									34,896		78,320
			E. Longmeadow PS							7,167				
			MTRS - Grants					9,780	2,456				2,755	
			FICA/Health Ins - Grants					20,000				14,939		
			St. Johns					4,000	3,133					
			TOTAL	38,791	5,000	130,000	21,600	344,845	67,947	30,433	781,873	111,948	33,367	82,820
				Sped Tuition	AP & Building Use Funds	Athletic Revolving	LPVEC Credit	Title I	Title IIA	Pre-K Incl CR	Sped 94-142	CPC	Sped EC	School Health
			APPROPRIATED BUDGET											
				77,512	24,330	7,731	-	-	-	-	-	-	-	-
				-	26,365	128,000	21,600	338,305	67,266	30,433	781,873	109,100	33,367	82,820
				(38,791)	(5,000)	(130,000)	(21,600)	(344,845)	(67,947)	(30,433)	(781,873)	(111,948)	(33,367)	(82,820)
				38,721	45,695	5,731	-	(6,540)	(681)	-	-	(2,848)	-	-