

## FY18 SPS BUDGET March 8

FY17 Voted	Town	Revolving	Grants	Total FY17
District	5,681,183	20,000	1,081,275	6,782,458
Preschool	611,654	181,725	0	793,379
Clarke	2,390,251	22,500	149,214	2,561,965
Hadley	2,427,188	22,500	174,313	2,624,001
Stanley	2,679,980	22,500	65,038	2,767,518
MS	6,238,427	32,500	239,894	6,510,821
HS	7,218,817	20,000	494,648	7,733,465
<b>27,247,500</b>		<b>321,725</b>	<b>2,204,382</b>	<b>29,773,607</b>

FY18	Town	Revolving	Grants	Total	Change
District	6,464,139	0	805,594	7,269,733	487,275
Preschool	618,988	213,223	0	832,211	38,832
Clarke	2,449,311	32,500	141,227	2,623,038	61,073
Hadley	2,596,595	32,500	127,482	2,756,577	132,576
Stanley	2,673,449	32,500	50,505	2,756,454	(11,064)
MS	6,290,814	52,500	226,620	6,569,934	59,113
HS	7,104,204	35,000	470,435	7,609,639	(123,826)
<b>28,197,500</b>		<b>398,223</b>	<b>1,821,863</b>	<b>30,417,586</b>	<b>643,979</b>

FY17	Source	Revolving	Grants	Total
	Title One		178,080	178,080
	SPED		511,841	511,841
	METCO		403,222	403,222
	Circ. Break.		791,493	791,493
	Preschool	181,725		181,725
	Ext. Day	100,000		100,000
	Gelfand		180,392	180,392
	CATV		139,354	139,354
	Bldg. Rental	40,000		40,000
		<b>321,725</b>	<b>2,204,382</b>	<b>2,526,107</b>

FY18	Source	Revolving	Grants	Total	Change
	Title One		158,682	158,682	(19,398)
	SPED		529,693	529,693	17,852
	METCO		417,158	417,158	13,936
	Circ. Break.		530,000	530,000	(261,493)
	Preschool	213,223		213,223	31,498
	Ext. Day	150,000		150,000	50,000
	Gelfand		78,361	78,361	(102,031)
	CATV		107,969	107,969	(31,385)
	Bldg. Rental	35,000		35,000	(5,000)
		<b>398,223</b>	<b>1,821,863</b>	<b>2,220,086</b>	<b>(306,021)</b>

Budget Changes (pp. 2-18)
FY17 to FY18 Change Jan. 25
FY17 to FY18 Change Mar. 8

**DISTRICT**

District - FY17	Town	Revolving	Grants	FY 17	District - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
<b>1110: School Committee</b>					<b>1110: School Committee</b>						
CONTING. (SALARY)	142,260			142,260	CONTING. (SALARY)	297,573			297,573	155,313	non-union; longevity; req'd programs
SALARY	3,600			3,600	SALARY	3,600			3,600	0	
CENSUS/ENROLL.	2,500			2,500	CENSUS/ENROLL.	2,500			2,500	0	
EXPENSES	15,400			15,400	EXPENSES	15,400			15,400	0	
<b>Sub Total</b>	<b>163,760</b>	<b>0</b>	<b>0</b>	<b>163,760</b>	<b>Sub Total</b>	<b>319,073</b>	<b>0</b>	<b>0</b>	<b>319,073</b>	<b>155,313</b>	
<b>1210: Superintendent</b>					<b>1210: Superintendent</b>					0	
PROF SALARIES	279,488			279,488	PROF SALARIES	281,865			281,865	2,377	
NON-PROF SAL.	163,873			163,873	NON-PROF SAL.	166,910			166,910	3,037	
EXPENSES	18,500			18,500	EXPENSES	12,500			12,500	(6,000)	reduced by \$6K coaching
<b>Sub Total</b>	<b>461,861</b>	<b>0</b>	<b>0</b>	<b>461,861</b>	<b>Sub Total</b>	<b>461,275</b>	<b>0</b>	<b>0</b>	<b>461,275</b>	<b>(586)</b>	
<b>1410: Business &amp; Finance</b>					<b>1410: Business &amp; Finance</b>					0	
PROF SALARIES	118,000			118,000	PROF SALARIES	124,000			124,000	6,000	
NON-PROF SAL.	160,560			160,560	NON-PROF SAL.	163,008			163,008	2,448	
EXPENSES	12,500			12,500	EXPENSES	12,500			12,500	0	
DEF. COMP. MATCH	0			0	DEF. COMP. MATCH	0			0	0	funded in salary lines
UNEMP. INS.	80,000			80,000	UNEMP. INS.	137,000			137,000	57,000	to cover projected increase
AUDIT	25,000			25,000	AUDIT	6,000			6,000	(19,000)	moved to unemployment
PUBLICATIONS	18,000			18,000	PUBLICATIONS	0			0	(18,000)	moved to unemployment
SCHOOL LUNCH	5,000			5,000	SCHOOL LUNCH	5,000			5,000	0	for IOUs
ATHLETIC INS.	6,500			6,500	ATHLETIC INS.	6,500			6,500	0	
MEDICAID CLAIM.	8,000			8,000	MEDICAID REIM. CLAIMING	8,000			8,000	0	
GROUP DISABILITY	10,500			10,500	GROUP DISABILITY	10,500			10,500	0	ESPs
BANK FEES	30,000			30,000	BANK FEES	0			0	(30,000)	funded by increased fees
COPIER SUPPLIES	36,000			36,000	COPIER SUPPLIES	36,000			36,000	0	
<b>Sub Total</b>	<b>510,060</b>	<b>0</b>	<b>0</b>	<b>510,060</b>	<b>Sub Total</b>	<b>508,508</b>	<b>0</b>	<b>0</b>	<b>508,508</b>	<b>(1,552)</b>	
<b>1420: Human Resources</b>					<b>1420: Human Resources</b>					0	
PROF SALARIES	65,000			65,000	PROF SALARIES	75,000			75,000	10,000	
EXPENSES	2,000			2,000	EXPENSES	2,000			2,000	0	
	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</b>		<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>10,000</b>	
<b>1430: Legal Services</b>					<b>1430: Legal Services</b>					0	
SUPT/COMM.	50,000			50,000	SUPT/COMM.	50,000			50,000	0	
SPED	18,000			18,000	SPED	18,000			18,000	0	
<b>Sub Total</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>Sub Total</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	
<b>1450: Technology</b>					<b>1450: Technology</b>					0	
TECH SALARIES	281,742			281,742	TECH SALARIES	228,784			228,784	(52,958)	adds .5 FTE; from HS; director unfilled
OTHER SALARIES	10,000			10,000	OTHER SALARIES	20,000			20,000	10,000	cabling/data/projects; plus \$10K
EXPENSES	5,000			5,000	EXPENSES	1,000			1,000	(4,000)	reduced
SW LIC./SUBS.	90,000			90,000	SW LIC./SUBS.	90,000			90,000	0	
<b>Sub Total</b>	<b>386,742</b>	<b>0</b>	<b>0</b>	<b>386,742</b>	<b>Sub Total</b>	<b>339,784</b>	<b>0</b>	<b>0</b>	<b>339,784</b>	<b>(46,958)</b>	
<b>1000: SUBTOTAL</b>	<b>1,657,423</b>	<b>0</b>	<b>0</b>	<b>1,657,423</b>	<b>1000: SUBTOTAL</b>	<b>1,773,640</b>	<b>0</b>	<b>0</b>	<b>1,773,640</b>	<b>116,217</b>	
<b>2110: Student Services</b>					<b>2110: Student Services</b>					0	
PROF SALARIES	110,000			110,000	PROF SALARIES	111,000			111,000	1,000	
NON-PROF SAL.	104,286			104,286	NON-PROF SAL.	105,901			105,901	1,615	
EXPENSES	23,500			23,500	EXPENSES	17,500			17,500	(6,000)	reduced by \$6K coaching
PROF. DEV.	7,500			7,500	PROF. DEV.	7,500			7,500	0	
SPED PROG. EVAL.	0			0	SPED PROG. EVAL.	0			0	0	
<b>Sub Total</b>	<b>245,286</b>	<b>0</b>	<b>0</b>	<b>245,286</b>	<b>Sub Total</b>	<b>241,901</b>	<b>0</b>	<b>0</b>	<b>241,901</b>	<b>(3,385)</b>	

**DISTRICT**

District - FY17	Town	Revolving	Grants	FY 17	District - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
2120: METCO COORD		0	56,100	56,100	2120: METCO COORD		0	56,942	56,942	842	
2210: METCO AA		0	28,883	28,883	2210: METCO AA		0	0	0	(28,883)	position reduction
2330: METCO TUTOR		0	32,480	32,480	2330: METCO TUTOR		0	32,973	32,973	493	
EXPENSES		0	3,957	3,957	EXPENSES		0	15,615	15,615	11,658	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>121,420</b>	<b>121,420</b>	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>105,530</b>	<b>105,530</b>	<b>(15,890)</b>	
<b>2220 District Leadership</b>					<b>2220 District Leadership</b>					0	
Elem. Ldrs/Ment. Coord.	18,512			18,512	Elem. Ldrs/Mentor Coord.	18,512			18,512	0	Eng/Math/Sci/SS
Tech. Coordinators	13,884			13,884	Tech. Coordinators	13,884			13,884	0	
Lit./New Teach. Ldrs	18,602			18,602	Literacy Leaders/Mentors	18,602			18,602	0	
<b>Sub Total</b>	<b>50,998</b>	<b>0</b>	<b>0</b>	<b>50,998</b>	<b>Sub Total</b>	<b>50,998</b>	<b>0</b>	<b>0</b>	<b>50,998</b>	<b>0</b>	
<b>2310: Specialists</b>					<b>2310: Specialists</b>					0	
TEAM LEADERS	29,798		8,000	37,798	TEAM LEADERS	29,798		8,000	37,798	0	building leaders & Title One
ELL SAL/SPED BCBA	143,775			143,775	ELL COORD./SPED BCBA	83,775			83,775	(60,000)	ELL Coord./ & SPED BCBA
ELL EXPENSE	2,000			2,000	ELL EXPENSE	2,000			2,000	0	
SUMMER PROF. SAL.	60,000			60,000	SUMMER PROF. SAL.	60,000			60,000	0	
HOME/HOSP./Translation	5,000			5,000	Home/Hospital/Translation	20,000			20,000	15,000	increased by \$15K
<b>Sub Total</b>	<b>240,573</b>	<b>0</b>	<b>8,000</b>	<b>248,573</b>	<b>Sub Total</b>	<b>195,573</b>	<b>0</b>	<b>8,000</b>	<b>203,573</b>	<b>(45,000)</b>	
<b>2315: Team Chair</b>					<b>2315: Team Chair</b>					0	
TEAM CHAIR	65,000		0	65,000	TEAM CHAIRS	242,767		0	242,767	177,767	MS and HS team chairs moved
<b>Sub Total</b>	<b>65,000</b>		<b>0</b>	<b>65,000</b>	<b>Sub Total</b>	<b>242,767</b>		<b>0</b>	<b>242,767</b>	<b>177,767</b>	
<b>2320: Med./Ther. Serv.</b>					<b>2320: Med./Ther. Serv.</b>					0	
OT/PT/Sp./Vision/Interns	330,000			330,000	OT/PT/Sp./Vision/Interns	350,000			350,000	20,000	increased by \$20K
CLINICAL SVS EXPENSE	2,000			2,000	CLINICAL SVS EXPENSE	2,000			2,000	0	
<b>Sub Total</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>Sub Total</b>	<b>352,000</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>20,000</b>	
<b>2325: Substitutes</b>					<b>2325: Substitutes</b>					0	
SUB. COORD	13,770			13,770	SUB. COORD	0			0	(13,770)	moved to HR
TEACHERS	65,000			65,000	TEACHERS	0			0	(65,000)	moved to building budgets
ESP/TUTORS	8,000			8,000	ESP/TUTORS	8,000			8,000	0	
<b>Sub Total</b>	<b>86,770</b>	<b>0</b>	<b>0</b>	<b>86,770</b>	<b>Sub Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>(78,770)</b>	
<b>2330: Assistants</b>					<b>2330: Assistants</b>					0	
AIDES - SUMMER	65,000			65,000	AIDES - SUMMER	65,000			65,000	0	
<b>Sub Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>Sub Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	
<b>2350: Prof. Devel.</b>					<b>2350: Prof. Devel.</b>					0	
MEMB./CONF/ ADM	28,000			28,000	MEMB./CONF/ ADM	28,000			28,000	0	
PROF. DEV. EXP.	47,000			47,000	PROF. DEV. EXP.	47,000			47,000	0	
CURR. & STAFF DEV.	50,000			50,000	CURR. & STAFF DEV.	50,000			50,000	0	
RECERT. REIM.	21,500			21,500	RECERT. REIM.	21,500			21,500	0	
<b>Sub Total</b>	<b>146,500</b>	<b>0</b>	<b>0</b>	<b>146,500</b>	<b>Sub Total</b>	<b>146,500</b>	<b>0</b>	<b>0</b>	<b>146,500</b>	<b>0</b>	
<b>2410: Text./SW/Materials</b>					<b>2410: Text./SW/Materials</b>					0	
TEXTBOOKS	100,000			100,000	TEXTBOOKS	100,000			100,000	0	
<b>2415: Instr. Materials</b>					<b>2415: Instr. Materials</b>					0	
SPED	2,500			2,500	SPED	0			0	(2,500)	moved to line below
SPED. EXP.	2,000		272	2,272	SPED. EXP.	21,500		9,112	30,612	28,340	\$17,000 moved from schools
TITLE ONE EXP.	0		18,062	18,062	TITLE ONE EXP.	0		10,924	10,924	(7,138)	
<b>Sub Total</b>	<b>4,500</b>	<b>0</b>	<b>18,334</b>	<b>22,834</b>	<b>Sub Total</b>	<b>21,500</b>	<b>0</b>	<b>20,036</b>	<b>41,536</b>	<b>18,702</b>	
<b>2420: EQUIP</b>					<b>2420: EQUIP</b>					0	
SPED EQUIP.	1,500			1,500	SPED EQUIP.	1,500			1,500	0	
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	

**DISTRICT**

District - FY17	Town	Revolving	Grants	FY 17	District - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
<b>2450: Instruct. Tech.</b>					<b>2450: Instruct. Tech.</b>					0	
MAINTENANCE	10,000			10,000	TECH. MAINT.	0			0	(10,000)	moved to technology maintenance
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	
<b>2000: SUBTOTAL</b>	<b>1,348,127</b>	<b>0</b>	<b>147,754</b>	<b>1,495,881</b>	<b>2000: SUBTOTAL</b>	<b>1,425,739</b>	<b>0</b>	<b>133,566</b>	<b>1,559,305</b>	<b>63,424</b>	
<b>3100: Attendance</b>					<b>3100: Attendance</b>					0	
RES. OFFICER	69,700			69,700	RES. OFFICER	69,700			69,700	0	
<b>Sub Total</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>69,700</b>	<b>Sub Total</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>69,700</b>	<b>0</b>	
<b>3200: Health Services</b>					<b>3200: Health Services</b>					0	
Lead Nurse	3,793			3,793	Lead Nurse	3,793			3,793	0	
Physician	1,000			1,000	Physician	1,000			1,000	0	
Substitutes	10,000			10,000	Substitutes	10,000			10,000	0	
Supplies	3,000			3,000	Supplies	1,000			1,000	(2,000)	\$ moved to building budgets
Services	2,000			2,000	Services	2,000			2,000	0	AED and audiometer maintenance
Equipment	7,000			7,000	Equipment	2,000			2,000	(5,000)	
<b>Sub Total</b>	<b>26,793</b>	<b>0</b>	<b>0</b>	<b>26,793</b>	<b>Sub Total</b>	<b>19,793</b>	<b>0</b>	<b>0</b>	<b>19,793</b>	<b>(7,000)</b>	
<b>3300: Transportation</b>					<b>3300: Transportation</b>					0	
REG. TRANS- IN DIST.	27,900			27,900	REG. TRANS- IN DIST.	32,085			32,085	4,185	50% of bus; +15% (bid pending)
OUT OF DIST.	57,172		142,028	199,200	OUT OF DIST.	110,072		142,028	252,100	52,900	METCO (bus & T passes)
HOMELESS	3,000			3,000	HOMELESS	5,000			5,000	2,000	increased by \$2K
SPED - IN DISTRICT	73,260			73,260	SPED - IN DISTRICT	120,525			120,525	47,265	vans; 50% of bus/monitor; + 15%
SPED - OUT OF DIST.	398,000			398,000	SPED - OUT OF DIST.	372,854			372,854	(25,146)	known students - Jan. 11
DRIVER SAL. - SPED	0			0	DRIVER SAL. - SPED	0			0	0	
VAN MAINT	5,000			5,000	VAN MAINT	5,000			5,000	0	
<b>Sub Total</b>	<b>564,332</b>	<b>0</b>	<b>142,028</b>	<b>706,360</b>	<b>Sub Total</b>	<b>645,536</b>	<b>0</b>	<b>142,028</b>	<b>787,564</b>	<b>81,204</b>	
<b>3510: Athletic Services</b>					<b>3510: Athletic Services</b>					0	
PROF SALARIES	92,000			92,000	PROF SALARIES	93,380			93,380	1,380	
<b>Sub Total</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>Sub Total</b>	<b>93,380</b>	<b>0</b>	<b>0</b>	<b>93,380</b>	<b>1,380</b>	
<b>3000: STUDENT SERVICE</b>	<b>752,825</b>	<b>0</b>	<b>142,028</b>	<b>894,853</b>	<b>3000: STUDENT SERVICE</b>	<b>828,409</b>	<b>0</b>	<b>142,028</b>	<b>970,437</b>	<b>75,584</b>	
<b>4000: Maintenance</b>					<b>4000: Maintenance</b>					0	
MAINT. SALARIES	202,119			202,119	MAINT. SALARIES	159,278			159,278	(42,841)	50% facil. dir. to town; minus \$46K
MAINT. - FIELD HS.	5,000			5,000	MAINT. - FIELD HS.	10,000			10,000	5,000	increased
GAS/ELECT - FLD HS.	5,000			5,000	GAS/ELECT - FLD HS.	6,264			6,264	1,264	updated price and use
PHONE/E-RATE	50,000			50,000	PHONE/E-RATE	30,000			30,000	(20,000)	moved to unemployment
TECH. MAINT.	10,000			10,000	TECH. MAINT.	30,000			30,000	20,000	funds moved from Instr. Tech. & below
TECH. MAINT. SPED	2,000			2,000	TECH. MAINT. SPED	0			0	(2,000)	moved to line above
EQU. LEASES/SUPP.	95,000			95,000	EQU. LEASES/SUPP.	95,000			95,000	0	
CUST. OT/SUBS	34,391			34,391	CUST. DISTRICT	36,162			36,162	1,771	
SUMMER CUST.	10,000			10,000	SUMMER CUST.	10,000			10,000	0	
EXTRAORD. MAINT.	0			0	EXTRAORD. MAINT.	0			0	0	
EQUIP. LEASES	0			0	EQUIP. LEASES	0			0	0	
FACILITIES EQUIP.	0			0	FACILITIES EQUIP.	0			0	0	
FACILITIES PROJECTS	0			0	FACILITIES PROJECTS	0			0	0	
SNOW PLOWING	20,000	20,000		40,000	SNOW PLOWING	0	0		0	(40,000)	\$20k (town) moved to town budget
<b>Sub Total</b>	<b>433,510</b>	<b>20,000</b>	<b>0</b>	<b>453,510</b>	<b>Sub Total</b>	<b>376,704</b>	<b>0</b>	<b>0</b>	<b>376,704</b>	<b>(76,806)</b>	
<b>4230: Equip. Maint.</b>					<b>4230: Equip. Maint.</b>					0	
PHONE MAINT.	4,500			4,500	PHONE MAINT.	4,500			4,500	0	
SECURITY MAINT.	5,000			5,000	SECURITY MAINT.	5,000			5,000	0	
<b>Sub Total</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>Sub Total</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	

## DISTRICT

District - FY17	Town	Revolving	Grants	FY 17
<b>4000: SUBTOTAL</b>	<b>443,010</b>	<b>20,000</b>	<b>0</b>	<b>463,010</b>
<b>5000: Fixed Charges</b>				
CROSS. GUARDS	83,397			83,397
EXPENSES	750			750
<b>Sub Total</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>
<b>5000: SUBTOTAL</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>
<b>7300: Fixed Assets</b>				
Tech. Hardware	50,000			50,000
<b>7300: SUBTOTAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>9000: OUT OF DISTRICT</b>				
TUITION	1,345,651	0	791,493	2,137,144
<b>Sub Total</b>	<b>1,345,651</b>	<b>0</b>	<b>791,493</b>	<b>2,137,144</b>
<b>9000: SUBTOTAL</b>	<b>1,345,651</b>	<b>0</b>	<b>791,493</b>	<b>2,137,144</b>
<b>TOTAL</b>	<b>5,681,183</b>	<b>20,000</b>	<b>1,081,275</b>	<b>6,782,458</b>

District - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
<b>4000: SUBTOTAL</b>	<b>386,204</b>	<b>0</b>	<b>0</b>	<b>386,204</b>	<b>(76,806)</b>	
<b>5000: Fixed Charges</b>						
CROSS. GUARDS	83,397			83,397	0	
EXPENSES	750			750	0	
<b>Sub Total</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>	<b>0</b>	
<b>5000: SUBTOTAL</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>	<b>0</b>	
<b>7300: Fixed Assets</b>						
Tech. Hardware	50,000			50,000	0	
<b>7300: SUBTOTAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	
<b>9000: OUT OF DISTRICT</b>						
TUITION	1,916,000	0	530,000	2,446,000	308,856	known students - Jan. 11
<b>Sub Total</b>	<b>1,916,000</b>	<b>0</b>	<b>530,000</b>	<b>2,446,000</b>	<b>308,856</b>	
<b>9000: SUBTOTAL</b>	<b>1,916,000</b>	<b>0</b>	<b>530,000</b>	<b>2,446,000</b>	<b>308,856</b>	
<b>TOTAL</b>	<b>6,464,139</b>	<b>0</b>	<b>805,594</b>	<b>7,269,733</b>	<b>487,275</b>	

**PRESCHOOL**

Preschool - FY17	Town	Revolving	Grants	Total FY17
<b>2210: Principal</b>				
PROF. SAL.	0			0
SUPPLIES	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2310: Teaching - Spec. Ed.</b>				
SPEC EDUC. SAL.	217,148	156,205		373,353
<b>Sub Total</b>	<b>217,148</b>	<b>156,205</b>	<b>0</b>	<b>373,353</b>
<b>2320: Teach. Sp. &amp; Lang.</b>				
OT/PT/Sp./Vision	91,314			91,314
<b>Sub Total</b>	<b>91,314</b>	<b>0</b>	<b>0</b>	<b>91,314</b>
<b>2325: Substitutes</b>				
SUBSTITUTES	5,000			5,000
<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>2330: Assistants</b>				
ESP SALARIES	161,546	25,520		187,066
TUTOR SALARIES	127,996			127,996
<b>Sub Total</b>	<b>289,542</b>	<b>25,520</b>	<b>0</b>	<b>315,062</b>
<b>2400: Instruct. Materials</b>				
TEXTS	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2420: Instruct. Equipment</b>				
EQUIP. REPLACEMENT	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2430: General Supplies</b>				
SPED EDUC	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2451: Instruct. Technology</b>				
SUPPLIES	8,650			8,650
<b>Sub Total</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>
<b>2000: TOTAL</b>	<b>611,654</b>	<b>181,725</b>	<b>0</b>	<b>793,379</b>
<b>TOTAL</b>	<b>611,654</b>	<b>181,725</b>	<b>0</b>	<b>793,379</b>

Preschool - FY18	Town	Revolving	Grants	Total FY18	Change	Background/Detail
<b>2210: Principal</b>						
PROF. SAL.	0			0	0	
SUPPLIES	0			0	0	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2310: Teaching - Spec. Ed.</b>						
SPEC EDUC. SAL.	230,378	159,129		389,507	16,154	
<b>Sub Total</b>	<b>230,378</b>	<b>159,129</b>	<b>0</b>	<b>389,507</b>	<b>16,154</b>	
<b>2320: Teach. Sp. &amp; Lang.</b>						
OT/PT/Sp./Vision	94,088			94,088	2,774	
<b>Sub Total</b>	<b>94,088</b>	<b>0</b>	<b>0</b>	<b>94,088</b>	<b>2,774</b>	
<b>2325: Substitutes</b>						
SUBSTITUTES	5,000			5,000	0	
<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	
<b>2330: Assistants</b>						
ESP SALARIES	160,549	26,944		187,493	427	
TUTOR SALARIES	128,973	27,150		156,123	28,127	adds \$22,000 Nahant tuition
<b>Sub Total</b>	<b>289,522</b>	<b>54,094</b>	<b>0</b>	<b>343,616</b>	<b>28,554</b>	
<b>2400: Instruct. Materials</b>						
TEXTS	0			0	0	covered by grant
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2420: Instruct. Equipment</b>						
EQUIP. REPLACEMENT	0			0	0	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2430: General Supplies</b>						
SPED EDUC	0			0	0	covered by grant
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2451: Instruct. Technology</b>						
SUPPLIES	0			0	(8,650)	moved to SPED District
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,650)</b>	
<b>2000: TOTAL</b>	<b>618,988</b>	<b>213,223</b>	<b>0</b>	<b>832,211</b>	<b>38,832</b>	
<b>TOTAL</b>	<b>618,988</b>	<b>213,223</b>	<b>0</b>	<b>832,211</b>	<b>38,832</b>	

CLARKE

Clarke - FY17	Town	Revolving	Grants	Total FY17
<b>2210: Principal</b>				
PROF SALARIES	92,800			92,800
NON-PROF. SAL.	53,593			53,593
SUPPLIES	3,000			3,000
<b>Sub Total</b>	<b>149,393</b>	<b>0</b>	<b>0</b>	<b>149,393</b>
<b>2305: Teachers</b>				
REG. ED. SALARIES	792,692		0	792,692
SPEC. SALARIES	177,873		23,062	200,935
<b>Sub Total</b>	<b>970,565</b>	<b>0</b>	<b>23,062</b>	<b>993,627</b>
<b>2310: Specialists</b>				
SPEC. EDUC. SAL.	300,883			300,883
READ. SPEC SAL.	88,465			88,465
ELL SALARIES	72,000			72,000
<b>Sub Total</b>	<b>461,348</b>	<b>0</b>	<b>0</b>	<b>461,348</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	86,083			86,083
<b>Sub Total</b>	<b>86,083</b>	<b>0</b>	<b>0</b>	<b>86,083</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	41,000			41,000
<b>Sub Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>2330: Assistants</b>				
ESP - Reg. Ed	28,543			28,543
ESP - Spec. Ed	100,648		83,559	184,207
Tutors - Spec. Ed/ABA	122,235			122,235
Tutors - Other	65,927		42,593	108,520
<b>Sub Total</b>	<b>317,353</b>	<b>0</b>	<b>126,152</b>	<b>443,505</b>
<b>2340: Library/Media</b>				
PROF SALARIES	20,000			20,000
EXPENSES	1,000			1,000
<b>Sub Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>2410: Texts/Software</b>				
TEXTS	3,000			3,000
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>2420: Instructional</b>				
EQUIP. REPLACEMENT	1,500			1,500
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>2430: General Supplies</b>				
REG. EDUC.	16,500		0	16,500
SPED EDUC.	3,000			3,000
<b>Sub Total</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
<b>2451: Instruct. Tech.</b>				
SUPPLIES	2,000			2,000
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2710: Guidance</b>				
PROF SALARIES	92,959			92,959
<b>Sub Total</b>	<b>92,959</b>	<b>0</b>	<b>0</b>	<b>92,959</b>
<b>2720: TEST &amp; ASSESS.</b>				
SUPPLIES	300			300
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

Clarke - FY18	Town	Revolving	Grants	Total FY18	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	97,350			97,350	4,550	
NON-PROF. SAL.	54,375			54,375	782	
SUPPLIES	3,000			3,000	0	
<b>Sub Total</b>	<b>154,725</b>	<b>0</b>	<b>0</b>	<b>154,725</b>	<b>5,332</b>	
<b>2305: Teachers</b>						
REG. ED. SALARIES	826,782			826,782	34,090	
SPEC. SALARIES	178,662			178,662	(22,273)	Health program reduction
<b>Sub Total</b>	<b>1,005,444</b>	<b>0</b>	<b>0</b>	<b>1,005,444</b>	<b>11,817</b>	
<b>2310: Specialists</b>						
SPEC. EDUC. SAL.	312,583			312,583	11,700	
READ. SPEC SAL.	90,160			90,160	1,695	
ELL SALARIES	98,886			98,886	26,886	
<b>Sub Total</b>	<b>501,629</b>	<b>0</b>	<b>0</b>	<b>501,629</b>	<b>40,281</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	95,473			95,473	9,390	
<b>Sub Total</b>	<b>95,473</b>	<b>0</b>	<b>0</b>	<b>95,473</b>	<b>9,390</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	54,000			54,000	13,000	increased; \$ moved from district
<b>Sub Total</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>13,000</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	40,630			40,630	12,087	
ESP - Spec. Ed	44,174		112,415	156,589	(27,618)	SPED Grant
Tutors - Spec. Ed/ABA	123,914			123,914	1,679	
Tutors - Other	65,508		28,812	94,320	(14,200)	Title One Grant
<b>Sub Total</b>	<b>274,226</b>	<b>0</b>	<b>141,227</b>	<b>415,453</b>	<b>(28,052)</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	18,537			18,537	(1,463)	
EXPENSES	1,000			1,000	0	
<b>Sub Total</b>	<b>19,537</b>	<b>0</b>	<b>0</b>	<b>19,537</b>	<b>(1,463)</b>	
<b>2410: Texts/Software</b>						
TEXTS	3,000			3,000	0	
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	
<b>2420: Instructional</b>						
EQUIP. REPLACEMENT	1,500			1,500	0	
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>2430: General Supplies</b>						
REG. EDUC.	16,500		0	16,500	0	
SPED EDUC.	0			0	(3,000)	moved to SPED Dist. Instruct. Exp.
<b>Sub Total</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>(3,000)</b>	
<b>2451: Instruct. Tech.</b>						
SUPPLIES	2,000			2,000	0	
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	
<b>2710: Guidance</b>						
PROF SALARIES	94,734			94,734	1,775	
<b>Sub Total</b>	<b>94,734</b>	<b>0</b>	<b>0</b>	<b>94,734</b>	<b>1,775</b>	
<b>2720: TEST &amp; ASSESS.</b>						
SUPPLIES	300			300	0	
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	

CLARKE

Clarke - FY17	Town	Revolving	Grants	Total FY17
<b>2000: INSTRUCT.</b>	<b>2,166,001</b>	<b>0</b>	<b>149,214</b>	<b>2,315,215</b>
<b>3200: Health Services</b>				
PROF SALARIES	69,892			69,892
SUPPLIES	400			400
<b>Sub Total</b>	<b>70,292</b>	<b>0</b>	<b>0</b>	<b>70,292</b>
<b>3000: SUBTOTAL</b>	<b>70,292</b>	<b>0</b>	<b>0</b>	<b>70,292</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	81,418			81,418
CUST. OT/SUBS	12,000			12,000
SUPPLIES	7,000			7,000
<b>Sub Total</b>	<b>100,418</b>	<b>0</b>	<b>0</b>	<b>100,418</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	10,000	10,000		20,000
<b>Sub Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>4120: Heating of</b>				
HEATING FUEL	20,800	10,000		30,800
<b>Sub Total</b>	<b>20,800</b>	<b>10,000</b>	<b>0</b>	<b>30,800</b>
<b>4130: Utility Services</b>				
ELECTRICITY	12,740	2,500		15,240
<b>Sub Total</b>	<b>12,740</b>	<b>2,500</b>	<b>0</b>	<b>15,240</b>
<b>4450: Tech. Maint.</b>				
TECH. MAINT.	10,000			10,000
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000: SUBTOTAL</b>	<b>153,958</b>	<b>22,500</b>	<b>0</b>	<b>176,458</b>
<b>TOTAL</b>	<b>2,390,251</b>	<b>22,500</b>	<b>149,214</b>	<b>2,561,965</b>

Clarke - FY18	Town	Revolving	Grants	Total FY18	Change	Background/Detail
<b>2000: INSTRUCT. SERVICES</b>	<b>2,223,068</b>	<b>0</b>	<b>141,227</b>	<b>2,364,295</b>	<b>49,080</b>	
<b>3200: Health Services</b>					0	
PROF SALARIES	71,282			71,282	1,390	
SUPPLIES	400			400	0	
<b>Sub Total</b>	<b>71,682</b>	<b>0</b>	<b>0</b>	<b>71,682</b>	<b>1,390</b>	
<b>3000: SUBTOTAL</b>	<b>71,682</b>	<b>0</b>	<b>0</b>	<b>71,682</b>	<b>1,390</b>	
<b>4110: Cust. Services</b>					0	
CUST. SALARIES	85,501			85,501	4,083	
CUST. OT/SUBS	12,000			12,000	0	
SUPPLIES	12,000			12,000	5,000	updated projection
<b>Sub Total</b>	<b>109,501</b>	<b>0</b>	<b>0</b>	<b>109,501</b>	<b>9,083</b>	
<b>4220: Maintenance</b>					0	
BLDG. MAINT.	20,000	10,000		30,000	10,000	increased
<b>Sub Total</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	
<b>4120: Heating of Buildings</b>					0	
HEATING FUEL	8,760	15,000		23,760	(7,040)	updated price and use
<b>Sub Total</b>	<b>8,760</b>	<b>15,000</b>	<b>0</b>	<b>23,760</b>	<b>(7,040)</b>	
<b>4130: Utility Services</b>					0	
ELECTRICITY	6,300	7,500		13,800	(1,440)	updated price and use
<b>Sub Total</b>	<b>6,300</b>	<b>7,500</b>	<b>0</b>	<b>13,800</b>	<b>(1,440)</b>	
<b>4450: Tech. Maint.</b>					0	
TECH. MAINT.	10,000			10,000	0	
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	
<b>4000: SUBTOTAL</b>	<b>154,561</b>	<b>32,500</b>	<b>0</b>	<b>187,061</b>	<b>10,603</b>	
<b>TOTAL</b>	<b>2,449,311</b>	<b>32,500</b>	<b>141,227</b>	<b>2,623,038</b>	<b>61,073</b>	



## HADLEY

Hadley - FY17	Town	Revolving	Grants	FY 17
<b>2210: Principal</b>				
PROF SALARIES	101,000			101,000
NON-PROF. SAL.	52,943			52,943
SUPPLIES	8,000			8,000
<b>Sub Total</b>	<b>161,943</b>	<b>0</b>	<b>0</b>	<b>161,943</b>
<b>2305: Teaching</b>				
REG. ED. SALARIES	1,088,947		0	1,088,947
SPEC. SALARIES	260,626		23,062	283,688
<b>Sub Total</b>	<b>1,349,573</b>	<b>0</b>	<b>23,062</b>	<b>1,372,635</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	125,928			125,928
READ. SPEC SAL.	88,744			88,744
ELL SALARIES	68,546			68,546
<b>Sub Total</b>	<b>283,218</b>	<b>0</b>	<b>0</b>	<b>283,218</b>
<b>2320: Teaching Serv. -</b>				
OT/PT/Sp./Vision	71,402			71,402
<b>Sub Total</b>	<b>71,402</b>	<b>0</b>	<b>0</b>	<b>71,402</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	41,000			41,000
<b>Sub Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>2330: Assistants</b>				
ESP - Reg. Ed	51,125			51,125
ESP - Spec. Ed	0		41,826	41,826
Tutors - Spec. Ed/ABA	81,580			81,580
Tutors - Other	0		109,425	109,425
<b>Sub Total</b>	<b>132,705</b>	<b>0</b>	<b>151,251</b>	<b>283,956</b>
<b>2340: Library/Media</b>				
PROF SALARIES	20,000			20,000
EXPENSES	1,000			1,000
<b>Sub Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>2410: Texts/Software</b>				
TEXTS	3,000			3,000
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>2420: Instruct. Equip.</b>				
EQUIPMENT	1,500			1,500
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>2430: General Supplies</b>				
REG. EDUC.	22,000			22,000
SPED EDUC.	4,000			4,000
<b>Sub Total</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>2451: Instruct. Tech.</b>				
SUPPLIES	2,000			2,000
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2720: TEST &amp; ASSESS.</b>				
SUPPLIES	300			300
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>2800: Psych. Services</b>				

Hadley - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	102,500			102,500	1,500	
NON-PROF. SAL.	53,725			53,725	782	
SUPPLIES	3,000			3,000	(5,000)	\$ 5,000 moved to pupil supplies
<b>Sub Total</b>	<b>159,225</b>	<b>0</b>	<b>0</b>	<b>159,225</b>	<b>(2,718)</b>	
<b>2305: Teaching</b>						
REG. ED. SALARIES	1,100,621			1,100,621	11,674	
SPEC. SALARIES	289,724			289,724	6,036	Health program reduction
<b>Sub Total</b>	<b>1,390,345</b>	<b>0</b>	<b>0</b>	<b>1,390,345</b>	<b>17,710</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	128,200			128,200	2,272	
READ. SPEC SAL.	90,519			90,519	1,775	
ELL SALARIES	72,645			72,645	4,099	
<b>Sub Total</b>	<b>291,364</b>	<b>0</b>	<b>0</b>	<b>291,364</b>	<b>8,146</b>	
<b>2320: Teaching Serv. -</b>						
OT/PT/Sp./Vision	75,073			75,073	3,671	
<b>Sub Total</b>	<b>75,073</b>	<b>0</b>	<b>0</b>	<b>75,073</b>	<b>3,671</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	54,000			54,000	13,000	increased; \$ moved from district
<b>Sub Total</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>13,000</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	71,927			71,927	20,802	
ESP - Spec. Ed	19,928		43,686	63,614	21,788	SPED Grant
Tutors - Spec. Ed/ABA	100,498			100,498	18,918	
Tutors - Other	52,531		83,796	136,327	26,902	Title One Grant
<b>Sub Total</b>	<b>244,884</b>	<b>0</b>	<b>127,482</b>	<b>372,366</b>	<b>88,410</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	0			0	(20,000)	budget adjust. (no program change)
EXPENSES	1,000			1,000	0	
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(20,000)</b>	
<b>2410: Texts/Software</b>						
TEXTS	3,000			3,000	0	
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	
<b>2420: Instruct. Equip.</b>						
EQUIPMENT	1,500			1,500	0	
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>2430: General Supplies</b>						
REG. EDUC.	27,000			27,000	5,000	\$5,000 moved from office expenses
SPED EDUC.	0			0	(4,000)	moved to SPED Dist. Instruct. Exp.
<b>Sub Total</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>1,000</b>	
<b>2451: Instruct. Tech.</b>						
SUPPLIES	2,000			2,000	0	
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	
<b>2720: TEST &amp; ASSESS.</b>						
SUPPLIES	300			300	0	
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	
<b>2800: Psych. Services</b>						

## HADLEY

Hadley - FY17	Town	Revolving	Grants	FY 17
PROF SALARIES	58,967			58,967
SUPPLIES	500			500
<b>Sub Total</b>	<b>59,467</b>	<b>0</b>	<b>0</b>	<b>59,467</b>
<b>2000: SUBTOTAL</b>	<b>2,153,108</b>	<b>0</b>	<b>174,313</b>	<b>2,327,421</b>
<b>3200: Health Services</b>				
PROF SALARIES	70,154			70,154
SUPPLIES	500			500
<b>Sub Total</b>	<b>70,654</b>	<b>0</b>	<b>0</b>	<b>70,654</b>
<b>3000: SUBTOTAL</b>	<b>70,654</b>	<b>0</b>	<b>0</b>	<b>70,654</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	108,531	0		108,531
CUST. OT/SUBS	11,500			11,500
SUPPLIES	11,000			11,000
<b>Sub Total</b>	<b>131,031</b>	<b>0</b>	<b>0</b>	<b>131,031</b>
<b>4120: Heat</b>				
HEATING FUEL	28,940	10,000		38,940
<b>Sub Total</b>	<b>28,940</b>	<b>10,000</b>	<b>0</b>	<b>38,940</b>
<b>4130: Utility Services</b>				
ELECTRICITY	18,455	2,500		20,955
<b>Sub Total</b>	<b>18,455</b>	<b>2,500</b>	<b>0</b>	<b>20,955</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	15,000	10,000		25,000
<b>Sub Total</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>
<b>4450: Tech. Maint.</b>				
TECH. MAINT.	10,000			10,000
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000: SUBTOTAL</b>	<b>203,426</b>	<b>22,500</b>	<b>0</b>	<b>225,926</b>
<b>TOTAL</b>	<b>2,427,188</b>	<b>22,500</b>	<b>174,313</b>	<b>2,624,001</b>

Hadley - FY18	Town	Revolving	Grants	FY 18	Change	Background/Detail
PROF SALARIES	62,792			62,792	3,825	
SUPPLIES	500			500	0	
<b>Sub Total</b>	<b>63,292</b>	<b>0</b>	<b>0</b>	<b>63,292</b>	<b>3,825</b>	
<b>2000: SUBTOTAL</b>	<b>2,312,983</b>	<b>0</b>	<b>127,482</b>	<b>2,440,465</b>	<b>113,044</b>	
<b>3200: Health Services</b>					0	
PROF SALARIES	73,448			73,448	3,294	
SUPPLIES	600			600	100	increased; \$ moved from district
<b>Sub Total</b>	<b>74,048</b>	<b>0</b>	<b>0</b>	<b>74,048</b>	<b>3,394</b>	
<b>3000: SUBTOTAL</b>	<b>74,048</b>	<b>0</b>	<b>0</b>	<b>74,048</b>	<b>3,394</b>	
<b>4110: Cust. Services</b>					0	
CUST. SALARIES	114,444	0		114,444	5,913	
CUST. OT/SUBS	11,500			11,500	0	
SUPPLIES	11,000			11,000	0	
<b>Sub Total</b>	<b>136,944</b>	<b>0</b>	<b>0</b>	<b>136,944</b>	<b>5,913</b>	
<b>4120: Heat</b>					0	
HEATING FUEL	21,720	15,000		36,720	(2,220)	updated price and use
<b>Sub Total</b>	<b>21,720</b>	<b>15,000</b>	<b>0</b>	<b>36,720</b>	<b>(2,220)</b>	
<b>4130: Utility Services</b>					0	
ELECTRICITY	10,900	7,500		18,400	(2,555)	updated price and use
<b>Sub Total</b>	<b>10,900</b>	<b>7,500</b>	<b>0</b>	<b>18,400</b>	<b>(2,555)</b>	
<b>4220: Maintenance</b>					0	
BLDG. MAINT.	30,000	10,000		40,000	15,000	increased
<b>Sub Total</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>40,000</b>	<b>15,000</b>	
<b>4450: Tech. Maint.</b>					0	
TECH. MAINT.	10,000			10,000	0	
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	
<b>4000: SUBTOTAL</b>	<b>209,564</b>	<b>32,500</b>	<b>0</b>	<b>242,064</b>	<b>16,138</b>	
<b>TOTAL</b>	<b>2,596,595</b>	<b>32,500</b>	<b>127,482</b>	<b>2,756,577</b>	<b>132,576</b>	

**STANLEY**

Stanley - FY17	Town	Revol.	Grants	FY 17
<b>2210: Principal</b>				
PROF SALARIES	107,381			107,381
NON-PROF. SAL.	52,993			52,993
SUPPLIES	8,000			8,000
Sub Total	<b>168,374</b>	<b>0</b>	<b>0</b>	<b>168,374</b>
<b>2305: Teaching</b>				
REG. ED. SALARIES	1,163,015		0	1,163,015
SPEC. SALARIES	258,826		23,062	281,888
Sub Total	<b>1,421,841</b>	<b>0</b>	<b>23,062</b>	<b>1,444,903</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	200,847			200,847
READ. SPEC SAL.	63,847			63,847
ELL SALARIES	55,304			55,304
Sub Total	<b>319,998</b>	<b>0</b>	<b>0</b>	<b>319,998</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	72,365			72,365
Sub Total	<b>72,365</b>	<b>0</b>	<b>0</b>	<b>72,365</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	41,000			41,000
Sub Total	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>2330: Assistants</b>				
ESP - Reg. Ed	54,586			54,586
ESP - Spec. Ed	106,667		41,976	148,643
Tutors - Spec. Ed/ABA	58,286			58,286
Tutors - Other	68,910			68,910
Sub Total	<b>288,449</b>	<b>0</b>	<b>41,976</b>	<b>330,425</b>
<b>2340: Library/Media</b>				
PROF SALARIES	20,000			20,000
EXPENSES	1,000			1,000
Sub Total	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>2410: Texts/Software</b>				
TEXTS	3,000			3,000
Sub Total	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>2420: Instruct. Equip.</b>				
EQUIPMENT	1,500			1,500
Sub Total	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>2430: General Supplies</b>				
REG. EDUC.	27,500			27,500
SPED EDUC.	3,000			3,000
Sub Total	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>
<b>2451: Instr.I Tech.</b>				
SUPPLIES	2,000			2,000
Sub Total	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2720: TEST &amp; ASSESS.</b>				
SUPPLIES	300			300
Sub Total	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>2800: Psych. Services</b>				
PROF SALARIES	72,581			72,581
SUPPLIES	500			500

Stanley - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	108,977			108,977	1,596	
NON-PROF. SAL.	53,725			53,725	732	
SUPPLIES	3,000			3,000	(5,000)	\$ 5,000 moved to pupil supplies
Sub Total	<b>165,702</b>	<b>0</b>	<b>0</b>	<b>165,702</b>	<b>(2,672)</b>	
<b>2305: Teaching</b>						
REG. ED. SALARIES	1,161,063			1,161,063	(1,952)	
SPEC. SALARIES	212,794			212,794	(69,094)	Health program reduction
Sub Total	<b>1,373,857</b>	<b>0</b>	<b>0</b>	<b>1,373,857</b>	<b>(71,046)</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	213,012			213,012	12,165	
READ. SPEC SAL.	67,846			67,846	3,999	
ELL SALARIES	81,984			81,984	26,680	increase services
Sub Total	<b>362,842</b>	<b>0</b>	<b>0</b>	<b>362,842</b>	<b>42,844</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	75,736			75,736	3,371	
Sub Total	<b>75,736</b>	<b>0</b>	<b>0</b>	<b>75,736</b>	<b>3,371</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	54,000			54,000	13,000	increased; \$ moved from district
Sub Total	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>13,000</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	77,278			77,278	22,692	budget correction
ESP - Spec. Ed	59,841		50,505	110,346	(38,297)	SPED Grant; budget correction
Tutors - Spec. Ed/ABA	58,622			58,622	336	
Tutors - Other	50,348			50,348	(18,562)	
Sub Total	<b>246,089</b>	<b>0</b>	<b>50,505</b>	<b>296,594</b>	<b>(33,831)</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	43,253			43,253	23,253	budget adjust. (no program change)
EXPENSES	1,000			1,000	0	
Sub Total	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>44,253</b>	<b>23,253</b>	
<b>2410: Texts/Software</b>						
TEXTS	3,000			3,000	0	
Sub Total	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	
<b>2420: Instruct. Equip.</b>						
EQUIPMENT	1,500			1,500	0	
Sub Total	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>2430: General Supplies</b>						
REG. EDUC.	32,500			32,500	5,000	\$5,000 moved from office expenses
SPED EDUC.	0			0	(3,000)	moved to SPED Dist. Instruct. Exp.
Sub Total	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>2,000</b>	
<b>2451: Instr.I Tech.</b>						
SUPPLIES	2,000			2,000	0	
Sub Total	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	
<b>2720: TEST &amp; ASSESS.</b>						
SUPPLIES	300			300	0	
Sub Total	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	
<b>2800: Psych. Services</b>						
PROF SALARIES	76,684			76,684	4,103	
SUPPLIES	500			500	0	

**STANLEY**

Stanley - FY17	Town	Revolv.	Grants	FY 17
<b>Sub Total</b>	<b>73,081</b>	<b>0</b>	<b>0</b>	<b>73,081</b>
<b>2000: SUBTOTAL</b>	<b>2,443,408</b>	<b>0</b>	<b>65,038</b>	<b>2,508,446</b>
<b>3200: Health Services</b>				
PROF SALARIES	69,892			69,892
SUPPLIES	300			300
Sub Total	<b>70,192</b>	<b>0</b>	<b>0</b>	<b>70,192</b>
<b>3000: SUBTOTAL</b>	<b>70,192</b>	<b>0</b>	<b>0</b>	<b>70,192</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	73,282	0		73,282
CUST. OT/SUBS	11,000			11,000
SUPPLIES	7,000			7,000
Sub Total	<b>91,282</b>	<b>0</b>	<b>0</b>	<b>91,282</b>
<b>4120: Heat</b>				
HEATING FUEL	39,500	10,000		49,500
Sub Total	<b>39,500</b>	<b>10,000</b>	<b>0</b>	<b>49,500</b>
<b>4130: Utility Services</b>				
ELECTRICITY	15,598	2,500		18,098
Sub Total	<b>15,598</b>	<b>2,500</b>	<b>0</b>	<b>18,098</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	10,000	10,000		20,000
Sub Total	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>4450: Tech. Maint.</b>				
TECH. MAINT.	10,000			10,000
Sub Total	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000: SUBTOTAL</b>	<b>166,380</b>	<b>22,500</b>	<b>0</b>	<b>188,880</b>
<b>TOTAL</b>	<b>2,679,980</b>	<b>22,500</b>	<b>65,038</b>	<b>2,767,518</b>

Stanley - FY18	Town	Revolv.	Grants	FY 18	Change	Background/Detail
<b>Sub Total</b>	<b>77,184</b>	<b>0</b>	<b>0</b>	<b>77,184</b>	<b>4,103</b>	
<b>2000: SUBTOTAL</b>	<b>2,438,963</b>	<b>0</b>	<b>50,505</b>	<b>2,489,468</b>	<b>(18,978)</b>	
<b>3200: Health Services</b>					0	
PROF SALARIES	70,567			70,567	675	
SUPPLIES	600			600	300	increased; \$ moved from district
Sub Total	<b>71,167</b>	<b>0</b>	<b>0</b>	<b>71,167</b>	<b>975</b>	
<b>3000: SUBTOTAL</b>	<b>71,167</b>	<b>0</b>	<b>0</b>	<b>71,167</b>	<b>975</b>	
<b>4110: Cust. Services</b>					0	
CUST. SALARIES	77,011	0		77,011	3,729	
CUST. OT/SUBS	11,000			11,000	0	
SUPPLIES	12,000			12,000	5,000	updated projection
Sub Total	<b>100,011</b>	<b>0</b>	<b>0</b>	<b>100,011</b>	<b>8,729</b>	
<b>4120: Heat</b>					0	
HEATING FUEL	23,880	15,000		38,880	(10,620)	updated price and use
Sub Total	<b>23,880</b>	<b>15,000</b>	<b>0</b>	<b>38,880</b>	<b>(10,620)</b>	
<b>4130: Utility Services</b>					0	
ELECTRICITY	9,428	7,500		16,928	(1,170)	updated price and use
Sub Total	<b>9,428</b>	<b>7,500</b>	<b>0</b>	<b>16,928</b>	<b>(1,170)</b>	
<b>4220: Maintenance</b>					0	
BLDG. MAINT.	20,000	10,000		30,000	10,000	increased
Sub Total	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	
<b>4450: Tech. Maint.</b>					0	
TECH. MAINT.	10,000			10,000	0	
Sub Total	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	
<b>4000: SUBTOTAL</b>	<b>163,319</b>	<b>32,500</b>	<b>0</b>	<b>195,819</b>	<b>6,939</b>	
<b>TOTAL</b>	<b>2,673,449</b>	<b>32,500</b>	<b>50,505</b>	<b>2,756,454</b>	<b>(11,064)</b>	

MIDDLE SCHOOL

MS - FY17	Town	Revol.	Grants	FY 17
<b>2210: Principal</b>				
PROF SALARIES	217,138			217,138
NON-PROF. SAL.	105,836			105,836
OTHER SALARIES	5,500			5,500
SUPPLIES	16,538			16,538
<b>Sub Total</b>	<b>345,012</b>	<b>0</b>	<b>0</b>	<b>345,012</b>
<b>2220: School Curr</b>				
DEPT CURRIC. STIP.	29,795			29,795
<b>Sub Total</b>	<b>29,795</b>	<b>0</b>	<b>0</b>	<b>29,795</b>
<b>2305: Teaching Services:</b>				
REG. ED. SALARIES	2,787,369		46,315	2,833,684
SPEC. SALARIES	572,927		54,734	627,661
<b>Sub Total</b>	<b>3,360,296</b>	<b>0</b>	<b>101,049</b>	<b>3,461,345</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	993,149			993,149
READING SPEC SALARIES	127,431			127,431
ELL SALARIES	48,517			48,517
<b>Sub Total</b>	<b>1,169,097</b>	<b>0</b>	<b>0</b>	<b>1,169,097</b>
<b>2315: Teaching Services:</b>				
GR. TEAM LEADERS	31,220			31,220
<b>Sub Total</b>	<b>31,220</b>	<b>0</b>	<b>0</b>	<b>31,220</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	63,590			63,590
<b>Sub Total</b>	<b>63,590</b>	<b>0</b>	<b>0</b>	<b>63,590</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	30,000			30,000
<b>Sub Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>2330: Assistants</b>				
ESP - Reg. Ed	0			0
ESP - Spec. Ed	104,946		138,845	243,791
Tutors - Spec. Ed/ABA	82,388			82,388
Tutors - Other	0			0
<b>Sub Total</b>	<b>187,334</b>	<b>0</b>	<b>138,845</b>	<b>326,179</b>
<b>2340: Library/Media Services</b>				
PROF SALARIES	65,880			65,880
BOOKS	3,000			3,000
<b>Sub Total</b>	<b>68,880</b>	<b>0</b>	<b>0</b>	<b>68,880</b>
<b>2410: Texts/Software</b>				
TEXTS	2,500			2,500
<b>Sub Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>2415: Oth. Instr. Mat.</b>				
PRAC. ARTS	2,000			2,000
FINE ARTS	2,000			2,000
P.E.	0			0
<b>Sub Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>2420: Instruct. Equip.</b>				
EQUIP. REPLACEMENT	2,000			2,000
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

MS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	202,000			202,000	(15,138)	
NON-PROF. SAL.	107,451			107,451	1,615	
OTHER SALARIES	5,500			5,500	0	
SUPPLIES	6,000			6,000	(10,538)	\$ 7,538 to pupil supplies
<b>Sub Total</b>	<b>320,951</b>	<b>0</b>	<b>0</b>	<b>320,951</b>	<b>(24,061)</b>	\$ 3,000 to instruct. tech.
<b>2220: School Curr</b>						
DEPT CURRIC. STIP.	29,795			29,795	0	
<b>Sub Total</b>	<b>29,795</b>	<b>0</b>	<b>0</b>	<b>29,795</b>	<b>0</b>	
<b>2305: Teaching Services:</b>						
REG. ED. SALARIES	2,817,010		52,883	2,869,893	36,209	METCO
SPEC. SALARIES	584,613			584,613	(43,048)	reduction of class
<b>Sub Total</b>	<b>3,401,623</b>	<b>0</b>	<b>52,883</b>	<b>3,454,506</b>	<b>(6,839)</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	932,063			932,063	(61,086)	Team Chair to district
READING SPEC SALARIES	90,119			90,119	(37,312)	reduction in staff
ELL SALARIES	49,738			49,738	1,221	
<b>Sub Total</b>	<b>1,071,920</b>	<b>0</b>	<b>0</b>	<b>1,071,920</b>	<b>(97,177)</b>	
<b>2315: Teaching Services:</b>						
GR. TEAM LEADERS	31,220			31,220	0	
<b>Sub Total</b>	<b>31,220</b>	<b>0</b>	<b>0</b>	<b>31,220</b>	<b>0</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	56,222			56,222	(7,368)	
<b>Sub Total</b>	<b>56,222</b>	<b>0</b>	<b>0</b>	<b>56,222</b>	<b>(7,368)</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	43,000			43,000	13,000	increased; \$ moved from district
<b>Sub Total</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>13,000</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	0			0	0	
ESP - Spec. Ed	149,866		146,587	296,453	52,662	SPED Grant
Tutors - Spec. Ed/ABA	82,717			82,717	329	
Tutors - Other	0		27,150	27,150	27,150	Title One
<b>Sub Total</b>	<b>232,583</b>	<b>0</b>	<b>173,737</b>	<b>406,320</b>	<b>80,141</b>	
<b>2340: Library/Media Services</b>						
PROF SALARIES	51,827			51,827	(14,053)	
BOOKS	3,000			3,000	0	
<b>Sub Total</b>	<b>54,827</b>	<b>0</b>	<b>0</b>	<b>54,827</b>	<b>(14,053)</b>	
<b>2410: Texts/Software</b>						
TEXTS	2,500			2,500	0	
<b>Sub Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	
<b>2415: Oth. Instr. Mat.</b>						
PRAC. ARTS	2,000			2,000	0	
FINE ARTS	2,000			2,000	0	
P.E.	0			0	0	
<b>Sub Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	
<b>2420: Instruct. Equip.</b>						
EQUIP. REPLACEMENT	2,000			2,000	0	
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	

MIDDLE SCHOOL

MS - FY17	Town	Revol.	Grants	FY 17
<b>2210: Principal</b>				
<b>2430: General Supplies</b>				
REG. ED.	33,890			33,890
SPED ED.	4,000			4,000
<b>Sub Total</b>	<b>37,890</b>	<b>0</b>	<b>0</b>	<b>37,890</b>
<b>2451: Instruct. Tech.</b>				
SUPPLIES	1,000			1,000
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>2710: Guidance</b>				
PROF SALARIES	174,905			174,905
NON-PROF. SAL.	41,616			41,616
<b>Sub Total</b>	<b>216,521</b>	<b>0</b>	<b>0</b>	<b>216,521</b>
<b>2720: TEST &amp; ASSESS.</b>				
SUPPLIES	3,000			3,000
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>2800: Psych. Services</b>				
PROF SALARIES	84,750			84,750
<b>Sub Total</b>	<b>84,750</b>	<b>0</b>	<b>0</b>	<b>84,750</b>
<b>2000: SUBTOTAL</b>	<b>5,636,885</b>	<b>0</b>	<b>239,894</b>	<b>5,876,779</b>
<b>3200: Health Services</b>				
PROF SALARIES	60,167			60,167
SUPPLIES	750			750
<b>Sub Total</b>	<b>60,917</b>	<b>0</b>	<b>0</b>	<b>60,917</b>
<b>3510: Athletic Services</b>				
COACHES SALARIES	14,278			14,278
EXPENSES	0			0
<b>Sub Total</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>14,278</b>
<b>3520: Student Activities</b>				
STIPENDS	15,146			15,146
<b>Sub Total</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>15,146</b>
<b>3600: School Security</b>				
SECURITY MONITOR	18,004			18,004
<b>Sub Total</b>	<b>18,004</b>	<b>0</b>	<b>0</b>	<b>18,004</b>
<b>3000: SUBTOTAL</b>	<b>108,345</b>	<b>0</b>	<b>0</b>	<b>108,345</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	233,352			233,352
CUST. OT/SUBS	20,000			20,000
SUPPLIES	26,000			26,000
<b>Sub Total</b>	<b>279,352</b>	<b>0</b>	<b>0</b>	<b>279,352</b>
<b>4120: Heat</b>				
HEATING FUEL	69,265	20,000		89,265
<b>Sub Total</b>	<b>69,265</b>	<b>20,000</b>	<b>0</b>	<b>89,265</b>
<b>4130: Utility Services</b>				
ELECTRICITY	92,580	2,500		95,080
<b>Sub Total</b>	<b>92,580</b>	<b>2,500</b>	<b>0</b>	<b>95,080</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	42,000	10,000		52,000
<b>Sub Total</b>	<b>42,000</b>	<b>10,000</b>	<b>0</b>	<b>52,000</b>

MS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
<b>2430: General Supplies</b>					0	
REG. ED.	41,428			41,428	7,538	\$7,538 moved from office expenses
SPED EDUC.	0			0	(4,000)	moved to SPED Dist. Instruct. Exp.
<b>Sub Total</b>	<b>41,428</b>	<b>0</b>	<b>0</b>	<b>41,428</b>	<b>3,538</b>	
<b>2451: Instruct. Tech.</b>					0	
SUPPLIES	4,000			4,000	3,000	\$3,000 moved from office expenses
<b>Sub Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	
<b>2710: Guidance</b>					0	
PROF SALARIES	232,840			232,840	57,935	added adjustment counselor
NON-PROF. SAL.	43,952			43,952	2,336	
<b>Sub Total</b>	<b>276,792</b>	<b>0</b>	<b>0</b>	<b>276,792</b>	<b>60,271</b>	
<b>2720: TEST &amp; ASSESS.</b>					0	
SUPPLIES	3,000			3,000	0	
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	
<b>2800: Psych. Services</b>					0	
PROF SALARIES	86,445			86,445	1,695	
<b>Sub Total</b>	<b>86,445</b>	<b>0</b>	<b>0</b>	<b>86,445</b>	<b>1,695</b>	
<b>2000: SUBTOTAL</b>	<b>5,662,306</b>	<b>0</b>	<b>226,620</b>	<b>5,888,926</b>	<b>12,147</b>	
<b>3200: Health Services</b>					0	
PROF SALARIES	73,376			73,376	13,209	add .2 nurse
SUPPLIES	1,400			1,400	650	increased; \$ moved from district
<b>Sub Total</b>	<b>74,776</b>	<b>0</b>	<b>0</b>	<b>74,776</b>	<b>13,859</b>	
<b>3510: Athletic Services</b>					0	
COACHES SALARIES	14,278			14,278	0	
EXPENSES	0			0	0	
<b>Sub Total</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>14,278</b>	<b>0</b>	
<b>3520: Student Activities</b>					0	
STIPENDS	15,146			15,146	0	
<b>Sub Total</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	
<b>3600: School Security</b>					0	
SECURITY MONITOR	30,871			30,871	12,867	salary adjustment
<b>Sub Total</b>	<b>30,871</b>	<b>0</b>	<b>0</b>	<b>30,871</b>	<b>12,867</b>	
<b>3000: SUBTOTAL</b>	<b>135,071</b>	<b>0</b>	<b>0</b>	<b>135,071</b>	<b>26,726</b>	
<b>4110: Cust. Services</b>					0	
CUST. SALARIES	245,121			245,121	11,769	
CUST. OT/SUBS	20,000			20,000	0	
SUPPLIES	18,000			18,000	(8,000)	updated projection
<b>Sub Total</b>	<b>283,121</b>	<b>0</b>	<b>0</b>	<b>283,121</b>	<b>3,769</b>	
<b>4120: Heat</b>					0	
HEATING FUEL	62,480	25,000		87,480	(1,785)	updated price and use
<b>Sub Total</b>	<b>62,480</b>	<b>25,000</b>	<b>0</b>	<b>87,480</b>	<b>(1,785)</b>	
<b>4130: Utility Services</b>					0	
ELECTRICITY	85,836	7,500		93,336	(1,744)	updated price and use
<b>Sub Total</b>	<b>85,836</b>	<b>7,500</b>	<b>0</b>	<b>93,336</b>	<b>(1,744)</b>	
<b>4220: Maintenance</b>					0	
BLDG. MAINT.	52,000	20,000		72,000	20,000	increased
<b>Sub Total</b>	<b>52,000</b>	<b>20,000</b>	<b>0</b>	<b>72,000</b>	<b>20,000</b>	

## MIDDLE SCHOOL

MS - FY17	Town	Revol.	Grants	FY 17
2210: Principal				
4450: Tech. Maint.				
TECH. MAINT.	10,000			10,000
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000: SUBTOTAL</b>	<b>493,197</b>	<b>32,500</b>	<b>0</b>	<b>525,697</b>
<b>TOTAL</b>	<b>6,238,427</b>	<b>32,500</b>	<b>239,894</b>	<b>6,510,821</b>

MS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
2210: Principal						
4450: Tech. Maint.					0	
TECH. MAINT.	10,000			10,000	0	
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	
<b>4000: SUBTOTAL</b>	<b>493,437</b>	<b>52,500</b>	<b>0</b>	<b>545,937</b>	<b>20,240</b>	
<b>TOTAL</b>	<b>6,290,814</b>	<b>52,500</b>	<b>226,620</b>	<b>6,569,934</b>	<b>59,113</b>	

## HIGH SCHOOL

HS - FY17	Town	Revol.	Grants	FY 17
<b>2210: Principal</b>				
PROF SALARIES	324,394			324,394
NON-PROF. SAL.	117,838			117,838
SUPPLIES	18,000			18,000
<b>Sub Total</b>	<b>460,232</b>	<b>0</b>	<b>0</b>	<b>460,232</b>
<b>2220: Curr Ldrs/Dept Heads</b>				
DEPT HEAD STIP.	76,750			76,750
<b>Sub Total</b>	<b>76,750</b>	<b>0</b>	<b>0</b>	<b>76,750</b>
<b>2305: Professional</b>				
REG. ED. SALARIES	3,223,599		93,459	3,317,058
SPEC. SALARIES	678,399		195,826	874,225
<b>Sub Total</b>	<b>3,901,998</b>	<b>0</b>	<b>289,285</b>	<b>4,191,283</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	678,399			678,399
ELL SALARIES	34,198			34,198
<b>Sub Total</b>	<b>712,597</b>	<b>0</b>	<b>0</b>	<b>712,597</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	7,779			7,779
<b>Sub Total</b>	<b>7,779</b>	<b>0</b>	<b>0</b>	<b>7,779</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	46,000			46,000
<b>Sub Total</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>2330: Assistants</b>				
ESP - Reg. Ed	0			0
ESP - Spec. Ed	21,757		205,363	227,120
Tutors - Spec. Ed/ABA	0			0
Tutors - Other	0			0
<b>Sub Total</b>	<b>21,757</b>	<b>0</b>	<b>205,363</b>	<b>227,120</b>
<b>2340: Library/Media</b>				
PROF SALARIES	72,400			72,400
BOOKS	3,000			3,000
<b>Sub Total</b>	<b>75,400</b>	<b>0</b>	<b>0</b>	<b>75,400</b>
<b>2400: Instructional</b>				
<b>2410: Texts/Software</b>				
TEXTS	2,500			2,500
<b>Sub Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>2415: Oth. Instr. Mat.</b>				
PRAC. ARTS	4,500			4,500
FINE ARTS	5,000			5,000
P.E.	1,900			1,900
<b>Sub Total</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>2420: Instruct. Equip.</b>				
EQUIPMENT	1,000			1,000
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>2430: General Supplies</b>				
REG. ED.	20,500			20,500
SPED ED.	3,000			3,000
VHS & NSCC	14,000			14,000
<b>Sub Total</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
<b>2451: Instruct. Tech.</b>				

HS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	283,554			283,554	(40,840)	reduced to 2.5 administrators
NON-PROF. SAL.	92,890		26,613	119,503	1,665	.5 position funded by METCO
SUPPLIES	18,000			18,000	0	
<b>Sub Total</b>	<b>394,444</b>	<b>0</b>	<b>26,613</b>	<b>421,057</b>	<b>(39,175)</b>	
<b>2220: Curr Ldrs/Dept Heads</b>						
DEPT HEAD STIP.	76,750			76,750	0	
<b>Sub Total</b>	<b>76,750</b>	<b>0</b>	<b>0</b>	<b>76,750</b>	<b>0</b>	
<b>2305: Professional</b>						
REG. ED. SALARIES	3,239,599		90,104	3,329,703	12,645	METCO
SPEC. SALARIES	739,953		186,330	926,283	52,058	CATV and Gelfand
<b>Sub Total</b>	<b>3,979,552</b>	<b>0</b>	<b>276,434</b>	<b>4,255,986</b>	<b>64,703</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	624,772			624,772	(53,627)	Team Chair to district
ELL SALARIES	60,709			60,709	26,511	\$24,000 from Stanley (correct error)
<b>Sub Total</b>	<b>685,481</b>	<b>0</b>	<b>0</b>	<b>685,481</b>	<b>(27,116)</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	7,975			7,975	196	
<b>Sub Total</b>	<b>7,975</b>	<b>0</b>	<b>0</b>	<b>7,975</b>	<b>196</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	59,000			59,000	13,000	increased; \$ moved from district
<b>Sub Total</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>13,000</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	0			0	0	
ESP - Spec. Ed	44,557		167,388	211,945	(15,175)	SPED Grant
Tutors - Spec. Ed/ABA	0			0	0	
Tutors - Other	0			0	0	
<b>Sub Total</b>	<b>44,557</b>	<b>0</b>	<b>167,388</b>	<b>211,945</b>	<b>(15,175)</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	78,361			78,361	5,961	
BOOKS	3,000			3,000	0	
<b>Sub Total</b>	<b>81,361</b>	<b>0</b>	<b>0</b>	<b>81,361</b>	<b>5,961</b>	
<b>2400: Instructional</b>						
<b>2410: Texts/Software</b>						
TEXTS	2,500			2,500	0	
<b>Sub Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	
<b>2415: Oth. Instr. Mat.</b>						
PRAC. ARTS	4,500			4,500	0	
FINE ARTS	5,000			5,000	0	
P.E.	1,900			1,900	0	
<b>Sub Total</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	
<b>2420: Instruct. Equip.</b>						
EQUIPMENT	1,000			1,000	0	
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	
<b>2430: General Supplies</b>						
REG. ED.	20,500			20,500	0	
SPED EDUC.	0			0	(3,000)	moved to SPED Dist. Instruct. Exp.
VHS & NSCC	26,000			26,000	12,000	increased to fund online Mandarin
<b>Sub Total</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>9,000</b>	
<b>2451: Instruct. Tech.</b>						



## HIGH SCHOOL

HS - FY17	Town	Revol.	Grants	FY 17
<b>2210: Principal</b>				
SUPPLIES	1,000			1,000
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>2710: Guidance</b>				
PROF SALARIES	300,586			300,586
NON-PROF. SAL.	46,000			46,000
<b>Sub Total</b>	<b>346,586</b>	<b>0</b>	<b>0</b>	<b>346,586</b>
<b>2720: TEST &amp; ASSESS.</b>				
SUPPLIES	5,000			5,000
<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>2800: Psych. Services</b>				
PROF SALARIES	220,960			220,960
<b>Sub Total</b>	<b>220,960</b>	<b>0</b>	<b>0</b>	<b>220,960</b>
<b>2000:SUBTOTAL</b>	<b>5,928,459</b>	<b>0</b>	<b>494,648</b>	<b>6,423,107</b>
<b>3200: Health Services</b>				
PROF SALARIES	69,177			69,177
SUPPLIES	700			700
<b>Sub Total</b>	<b>69,877</b>	<b>0</b>	<b>0</b>	<b>69,877</b>
<b>3510: Athletic Services</b>				
NON-PROF. SAL.	52,893			52,893
COACHES STIPENDS	210,000			210,000
EXPENSES	50,000			50,000
EQUIPMENT	10,000			10,000
<b>Sub Total</b>	<b>322,893</b>	<b>0</b>	<b>0</b>	<b>322,893</b>
<b>3520: Student Activities</b>				
HS ACT. SAL	17,969			17,969
STU. ADV. SAL.	32,939			32,939
CLASS ADV. SAL.	7,866			7,866
GRADUATION	8,000			8,000
<b>Sub Total</b>	<b>66,774</b>	<b>0</b>	<b>0</b>	<b>66,774</b>
<b>3600: School Security</b>				
SECURITY MONITORS	61,743			61,743
<b>Sub Total</b>	<b>61,743</b>	<b>0</b>	<b>0</b>	<b>61,743</b>
<b>3000: SUBTOTAL</b>	<b>5,21,287</b>	<b>0</b>	<b>0</b>	<b>5,21,287</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	83,696			83,696
CUST. OVERTIME	20,500	10,000		30,500
CLEANING SERV.	186,000			186,000
SUPPLIES	41,000			41,000
<b>Sub Total</b>	<b>331,196</b>	<b>10,000</b>	<b>0</b>	<b>341,196</b>
<b>4120: Heat</b>				
HEATING FUEL	79,350			79,350
<b>Sub Total</b>	<b>79,350</b>	<b>0</b>	<b>0</b>	<b>79,350</b>
<b>4130: Utility Services</b>				
ELECTRICITY	268,525			268,525
<b>Sub Total</b>	<b>268,525</b>	<b>0</b>	<b>0</b>	<b>268,525</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	80,000	10,000		90,000
<b>Sub Total</b>	<b>80,000</b>	<b>10,000</b>	<b>0</b>	<b>90,000</b>
<b>4450: Tech. Maint.</b>				

HS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
<b>2210: Principal</b>						
SUPPLIES	1,000			1,000	0	
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	
<b>2710: Guidance</b>						
PROF SALARIES	240,211			240,211	(60,375)	budget correction
NON-PROF. SAL.	46,733			46,733	733	
<b>Sub Total</b>	<b>286,944</b>	<b>0</b>	<b>0</b>	<b>286,944</b>	<b>(59,642)</b>	
<b>2720: TEST &amp; ASSESS.</b>						
SUPPLIES	5,000			5,000	0	
<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	
<b>2800: Psych. Services</b>						
PROF SALARIES	232,413			232,413	11,453	
<b>Sub Total</b>	<b>232,413</b>	<b>0</b>	<b>0</b>	<b>232,413</b>	<b>11,453</b>	
<b>2000:SUBTOTAL</b>	<b>5,915,877</b>	<b>0</b>	<b>470,435</b>	<b>6,386,312</b>	<b>(36,795)</b>	
<b>3200: Health Services</b>						
PROF SALARIES	82,867			82,867	13,690	adds .2 FTE
SUPPLIES	1,400			1,400	700	increased; \$ moved from district
<b>Sub Total</b>	<b>84,267</b>	<b>0</b>	<b>0</b>	<b>84,267</b>	<b>14,390</b>	
<b>3510: Athletic Services</b>						
NON-PROF. SAL.	53,725			53,725	832	
COACHES STIPENDS	229,232			229,232	19,232	updated stipend schedule
EXPENSES	0			0	(50,000)	funded with higher athletics fees
EQUIPMENT	0			0	(10,000)	funded with higher athletics fees
<b>Sub Total</b>	<b>282,957</b>	<b>0</b>	<b>0</b>	<b>282,957</b>	<b>(39,936)</b>	
<b>3520: Student Activities</b>						
HS ACT. SAL	17,969			17,969	0	
STU. ADV. SAL.	32,939			32,939	0	
CLASS ADV. SAL.	7,866			7,866	0	
GRADUATION	8,000			8,000	0	
<b>Sub Total</b>	<b>66,774</b>	<b>0</b>	<b>0</b>	<b>66,774</b>	<b>0</b>	
<b>3600: School Security</b>						
SECURITY MONITORS	61,743			61,743	0	
<b>Sub Total</b>	<b>61,743</b>	<b>0</b>	<b>0</b>	<b>61,743</b>	<b>0</b>	
<b>3000: SUBTOTAL</b>	<b>4,95,741</b>	<b>0</b>	<b>0</b>	<b>4,95,741</b>	<b>(25,546)</b>	
<b>4110: Cust. Services</b>						
CUST. SALARIES	87,901			87,901	4,205	
CUST. OVERTIME	20,500	10,000		30,500	0	
CLEANING SERV.	190,000			190,000	4,000	increase; 3rd yr. of contract
SUPPLIES	18,970			18,970	(22,030)	updated projection
<b>Sub Total</b>	<b>317,371</b>	<b>10,000</b>	<b>0</b>	<b>327,371</b>	<b>(13,825)</b>	
<b>4120: Heat</b>						
HEATING FUEL	81,000			81,000	1,650	updated price and use
<b>Sub Total</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>1,650</b>	
<b>4130: Utility Services</b>						
ELECTRICITY	171,215	20,000		191,215	(77,310)	\$20k (town) moved to revolving budg.
<b>Sub Total</b>	<b>171,215</b>	<b>20,000</b>	<b>0</b>	<b>191,215</b>	<b>(77,310)</b>	updated price & use; add solar credit
<b>4220: Maintenance</b>						
BLDG. MAINT.	113,000	5,000		118,000	28,000	increased
<b>Sub Total</b>	<b>113,000</b>	<b>5,000</b>	<b>0</b>	<b>118,000</b>	<b>28,000</b>	
<b>4450: Tech. Maint.</b>						

## HIGH SCHOOL

HS - FY17	Town	Revol.	Grants	FY 17
2210: Principal TECH. MAINT.	10,000			10,000
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000: SUBTOTAL</b>	<b>769,071</b>	<b>20,000</b>	<b>0</b>	<b>789,071</b>
<b>TOTAL</b>	<b>7,218,817</b>	<b>20,000</b>	<b>494,648</b>	<b>7,733,465</b>

HS - FY18	Town	Revol.	Grants	FY 18	Change	Background/Detail
2210: Principal TECH. MAINT.	10,000			10,000	0	
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	
<b>4000: SUBTOTAL</b>	<b>692,586</b>	<b>35,000</b>	<b>0</b>	<b>727,586</b>	<b>(61,485)</b>	
<b>TOTAL</b>	<b>7,104,204</b>	<b>35,000</b>	<b>470,435</b>	<b>7,609,639</b>	<b>(123,826)</b>	