

## FY17 SPS BUDGET SUMMARY

FY16 Approved	Town	Revolving	Grants	Total Original
District	5,025,999	48,000	501,266	5,575,265
Preschool	0	0	0	0
Clarke	2,245,759	18,000	195,391	2,459,150
Hadley	2,496,144	29,000	181,355	2,706,499
Stanley	2,558,142	19,000	126,919	2,704,061
MS	6,721,010	181,700	210,862	7,113,572
HS	7,108,946	183,993	242,236	7,535,175
	<b>26,156,000</b>	<b>479,693</b>	<b>1,458,029</b>	<b>28,093,722</b>

FY17 Draft	Town	Revolving	Grants	Total FY17	Change
District	5,681,183	20,000	1,081,275	6,782,458	1,207,193
Preschool	611,654	181,725	0	793,379	793,379
Clarke	2,390,251	22,500	149,214	2,561,965	102,815
Hadley	2,427,188	22,500	174,313	2,624,001	(82,498)
Stanley	2,679,980	22,500	65,038	2,767,518	63,457
MS	6,238,427	32,500	239,894	6,510,821	(602,751)
HS	7,218,817	20,000	494,648	7,733,465	198,290
	<b>27,247,500</b>	<b>321,725</b>	<b>2,204,382</b>	<b>29,773,607</b>	<b>1,679,885</b>
\$ increase	1,091,500				
% increase	4.2%				

Source	Revolving	Grants	Total
K Grant		89,362	89,362
T1		150,934	150,934
SPED		526,667	526,667
METCO		363,235	363,235
Circ. Break.		327,831	327,831
Preschool	82,700		82,700
Ext. Day	85,000		85,000
Gelfand	165,000		165,000
CATV	84,993		84,993
Stu. Act.	4,000		4,000
Bldg. Rental	43,000		43,000
Summ.Camp	15,000		15,000
	<b>479,693</b>	<b>1,458,029</b>	<b>1,937,722</b>

Source	Revolving	Grants	Total	Change
K Grant		0	0	(89,362)
T1		178,080	178,080	27,146
SPED		511,841	511,841	(14,826)
METCO		403,222	403,222	39,987
Circ. Break.		791,493	791,493	463,662
Preschool	181,725		181,725	99,025
Ext. Day	100,000		100,000	15,000
Gelfand		180,392	180,392	15,392
CATV		139,354	139,354	54,361
Stu. Act.			0	(4,000)
Bldg. Rental	40,000		40,000	(3,000)
Summ.Camp			0	(15,000)
	<b>321,725</b>	<b>2,204,382</b>	<b>2,526,107</b>	<b>588,385</b>

DISTRICT

FY16 District Approved	Town	Revolving	Grants	FY 16
<b>1110: School Committee</b>				
CONTING. (SAL.)	7,000			7,000
SALARY	0			0
CENSUS/ENROLL.	2,500			2,500
EXPENSES	15,000			15,000
<b>Sub Total</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>1210: Superintendent</b>				
PROF SALARIES	353,743			353,743
NON-PROF SAL.	110,764			110,764
EXPENSES	0			0
<b>Sub Total</b>	<b>464,506</b>	<b>0</b>	<b>0</b>	<b>464,506</b>
<b>1410: Business &amp; Finance</b>				
PROF SALARIES	118,000			118,000
NON-PROF SAL.	153,977			153,977
EXPENSES	25,000			25,000
DEF. COMP. MATCH	0			0
UNEMP. INS.	80,000			80,000
AUDIT	25,000			25,000
PUBLIC. & PRINTNG	18,000			18,000
SCHOOL LUNCH	51,000			51,000
ATHLETIC INS.	6,500			6,500
MEDICAID REIM.	8,000			8,000
GROUP DISABILITY	6,500			6,500
BANK FEES	15,000			15,000
COPIER SUPPLIES	41,000			41,000
<b>Sub Total</b>	<b>547,977</b>	<b>0</b>	<b>0</b>	<b>547,977</b>
<b>1420: Human Resources</b>				
PROF SALARIES	0			0
EXPENSES	0			0
	0	0	0	0
<b>1430: Legal Services</b>				
SUPT/COMM.	50,000			50,000
SPED	18,000			18,000
<b>Sub Total</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>1450: Technology</b>				
TECH SALARIES	275,037			275,037
OTHER SALARIES	0			0
EXPENSES	0			0
SW LIC./SUBS.	90,000			90,000
<b>Sub Total</b>	<b>365,037</b>	<b>0</b>	<b>0</b>	<b>365,037</b>
<b>1000: SUBTOTAL</b>	<b>1,470,021</b>	<b>0</b>	<b>0</b>	<b>1,470,021</b>
<b>2110: Student Services</b>				
PROF SALARIES	137,772			137,772
CURRIC. SPEC.	18,464			18,464
NON-PROF SAL.	104,760			104,760
EXPENSES	17,500			17,500
PROF. DEV.	0			0
SPED PROG. EVAL.	2,500			2,500
<b>Sub Total</b>	<b>280,996</b>	<b>0</b>	<b>0</b>	<b>280,996</b>
<b>2120: METCO COORD</b>	0			0
<b>2210: METCO AA</b>	0			0
<b>2330: METCO TUTOR</b>	0			0
METCO EXPENSE	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

District - FY17	Town	Revolving	Grants	FY 17	Change	Background/Detail
<b>1110: School Committee</b>						
CONTING. (SAL.)	142,260			142,260	135,260	53rd wk; unnegot. contracts
SALARY	3,600			3,600	3,600	
CENSUS/ENROLL.	2,500			2,500	0	
EXPENSES	15,400			15,400	400	
<b>Sub Total</b>	<b>163,760</b>	<b>0</b>	<b>0</b>	<b>163,760</b>	<b>139,260</b>	
<b>1210: Superintendent</b>						
PROF SALARIES	279,488			279,488	(74,255)	HR Coord. moved
NON-PROF SAL.	163,873			163,873	53,109	AA moved from HS
EXPENSES	18,500			18,500	18,500	moved from Bus. Office + \$6K
<b>Sub Total</b>	<b>461,861</b>	<b>0</b>	<b>0</b>	<b>461,861</b>	<b>(2,645)</b>	
<b>1410: Business &amp; Finance</b>						
PROF SALARIES	118,000			118,000	0	
NON-PROF SAL.	160,560			160,560	6,583	
EXPENSES	12,500			12,500	(12,500)	\$12.5k moved to Supt. Office
DEF. COMP. MATCH	0			0	0	funded in salary lines
UNEMP. INS.	80,000			80,000	0	
AUDIT	25,000			25,000	0	
PUBLICATIONS	18,000			18,000	0	
SCHOOL LUNCH	5,000			5,000	(46,000)	for IOUs
ATHLETIC INS.	6,500			6,500	0	
MEDICAID CLAIM.	8,000			8,000	0	
GROUP DISABILITY	10,500			10,500	4,000	ESPs
BANK FEES	30,000			30,000	15,000	
COPIER SUPPLIES	36,000			36,000	(5,000)	
<b>Sub Total</b>	<b>510,060</b>	<b>0</b>	<b>0</b>	<b>510,060</b>	<b>(37,917)</b>	
<b>1420: Human Resources</b>						
PROF SALARIES	65,000			65,000	65,000	moved from Supt.
EXPENSES	2,000			2,000	2,000	new budget line
	67,000	0	0	67,000	67,000	
<b>1430: Legal Services</b>						
SUPT/COMM.	50,000			50,000	0	
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>0</b>	
<b>1450: Technology</b>						
TECH SALARIES	281,742			281,742	6,705	
OTHER SALARIES	10,000			10,000	10,000	cabling; data/sw projects
EXPENSES	5,000			5,000	5,000	software/data support
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>21,705</b>	
<b>1000: SUBTOTAL</b>	<b>1,657,423</b>	<b>0</b>	<b>0</b>	<b>1,657,423</b>	<b>187,402</b>	
<b>2110: Student Services</b>						
PROF SALARIES	110,000			110,000	(27,772)	
CURRIC. SPEC.	0			0	(18,464)	moved to line 2220
NON-PROF SAL.	104,286			104,286	(474)	
EXPENSES	23,500			23,500	6,000	not funded in error; + \$6K
PROF. DEV.	7,500			7,500	7,500	new line item
SPED PROG. EVAL.	0			0	(2,500)	
<b>Sub Total</b>	<b>245,286</b>	<b>0</b>	<b>0</b>	<b>245,286</b>	<b>(35,710)</b>	
<b>2120: METCO COORD</b>	0		56,100	56,100	56,100	moved from HS
<b>2210: METCO AA</b>	0		28,883	28,883	28,883	moved from HS
<b>2330: METCO TUTOR</b>	0		32,480	32,480	32,480	moved from HS
EXPENSES	0		3,957	3,957	3,957	new line item
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>121,420</b>	<b>121,420</b>	<b>121,420</b>	

DISTRICT

FY16 District Approved	Town	Revolving	Grants	FY 16
<b>2220 District Leadership</b>	0			
Elem. Ldrs/Mentor	0			0
Tech. Coordinators	0			0
Literacy Leaders	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2310: Specialists</b>				
ABA COORD.	88,911			88,911
TEAM LEADERS	102,625			102,625
ELL SAL	15,000			15,000
ELL EXPENSE	0			0
SUMMER PROF. SAL.	56,400	15,000		71,400
HOME/HOSP.	8,000			8,000
<b>Sub Total</b>	<b>270,937</b>	<b>15,000</b>	<b>0</b>	<b>285,937</b>
<b>2315: Team Leader</b>				
TEACHER	0		0	0
	0		0	0
<b>2320: Med./Ther. Serv.</b>				
OT/PT/Sp./Vision	267,168		28,632	295,800
CLINICAL SVS EXPENSE	0			0
<b>Sub Total</b>	<b>267,168</b>	<b>0</b>	<b>28,632</b>	<b>295,800</b>
<b>2325: Substitutes</b>				
SUB. COORD	0			0
TEACHERS	0			0
ESP/TUTORS	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2330: Assistants</b>				
AIDES - SUMMER	71,481			71,481
<b>Sub Total</b>	<b>71,481</b>	<b>0</b>	<b>0</b>	<b>71,481</b>
<b>2350: Prof. Devel.</b>				
MEMB./CONF/ ADM	28,000			28,000
PROF. DEV. EXP.	47,000			47,000
CURR. & STAFF DEV.	51,225			51,225
RECERT. REIM.	21,500			21,500
<b>Sub Total</b>	<b>147,725</b>	<b>0</b>	<b>0</b>	<b>147,725</b>
<b>2410: Text./SW/Materials</b>				
TEXTBOOKS	100,000			100,000
<b>2415: Instr. Materials</b>				
SPED OTHER	7,500			7,500
SPED. EXP.	2,000			2,000
TITLE ONE EXP.	0			0
<b>Sub Total</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>2420: EQUP</b>				
SPED EQUIP.	1,500			1,500
<b>Sub Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>2450: Instruct. Tech.</b>				
MAINTENANCE	10,000			10,000
<b>Sub Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>2000: SUBTOTAL</b>	<b>1,159,306</b>	<b>15,000</b>	<b>28,632</b>	<b>1,202,938</b>
<b>3100: Attendance</b>				
RES. OFFICER	69,700			69,700
<b>Sub Total</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>69,700</b>
<b>3200: Health Services</b>				
Lead Nurse	0			0
Physician	1,000			1,000

District - FY17	Town	Revolving	Grants	FY 17	Change	Background/Detail
<b>2220 District Leadership</b>						
Elem. Ldrs/Ment. Coord.	18,512			18,512	18,512	Eng/Math/Sci/SS; from 2110
Tech. Coordinators	13,884			13,884	13,884	
Lit./New Teach. Ldrs	18,602			18,602	18,602	adds \$10,000 for lit. leaders
<b>Sub Total</b>	<b>50,998</b>	<b>0</b>	<b>0</b>	<b>50,998</b>	<b>50,998</b>	
<b>2310: Specialists</b>						
ABA COORD.	0			0	(88,911)	PS Dir; moved to preschool
TEAM LEADERS	29,798		8,000	37,798	(64,827)	building leaders & Title One
ELL SAL/SPED BCBA	143,775			143,775	128,775	ELL Coord.Teacher/ & SPED
ELL EXPENSE	2,000			2,000	2,000	new budget line
SUMMER PROF. SAL.	60,000			60,000	(11,400)	
HOME/HOSP./Translation	5,000			5,000	(3,000)	based on historical use
<b>Sub Total</b>	<b>240,573</b>	<b>0</b>	<b>8,000</b>	<b>248,573</b>	<b>(37,364)</b>	
<b>2315: Team Leader</b>						
TEACHER	65,000		0	65,000	65,000	new position; elementary
	65,000		0	65,000		
<b>2320: Med./Ther. Serv.</b>						
OT/PT/Sp./Vision/Interns	330,000			330,000	34,200	based on FY16; adds intern
CLINICAL SVS EXPENSE	2,000			2,000	2,000	new budget line
<b>Sub Total</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>36,200</b>	
<b>2325: Substitutes</b>						
SUB. COORD	13,770			13,770	13,770	moved from bldg. budget
TEACHERS	65,000			65,000	65,000	new budget line
ESP/TUTORS	8,000			8,000	8,000	
<b>Sub Total</b>	<b>86,770</b>	<b>0</b>	<b>0</b>	<b>86,770</b>	<b>86,770</b>	
<b>2330: Assistants</b>						
AIDES - SUMMER	65,000			65,000	(6,481)	
<b>Sub Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>(6,481)</b>	
<b>2350: Prof. Devel.</b>						
MEMB./CONF/ ADM	28,000			28,000	0	
PROF. DEV. EXP.	47,000			47,000	0	
CURR. & STAFF DEV.	50,000			50,000	(1,225)	
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>(1,225)</b>	
<b>2410: Text./SW/Materials</b>						
TEXTBOOKS	100,000			100,000	0	
<b>2415: Instr. Materials</b>						
SPED OTHER	2,500			2,500	(5,000)	
SPED. EXP.	2,000		272	2,272	272	
TITLE ONE EXP.	0		18,062	18,062		new budget line
<b>Sub Total</b>	<b>4,500</b>	<b>0</b>	<b>18,334</b>	<b>22,834</b>	<b>(4,728)</b>	
<b>2420: EQUP</b>						
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>0</b>	
<b>2450: Instruct. Tech.</b>						
MAINTENANCE	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>2000: SUBTOTAL</b>	<b>1,348,127</b>	<b>0</b>	<b>147,754</b>	<b>1,495,881</b>	<b>209,881</b>	
<b>3100: Attendance</b>						
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>0</b>	
<b>3200: Health Services</b>						
Lead Nurse	3,793			3,793	3,793	moved from bldg. budget
Physician	1,000			1,000	0	

DISTRICT

FY16 District Approved	Town	Revolving	Grants	FY 16
Substitutes	0			0
Supplies	0			0
Services	0			0
Equipment	0			0
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>3300: Transportation</b>				
REG. TRANS- IN DIST.	41,197		144,803	186,000
OUT OF DIST.	0			0
HOMELESS	0			0
SPED - IN DISTRICT	55,000			55,000
SPED - OUT OF DIST.	521,675			521,675
DRIVER SAL. - SPED	4,000			4,000
VAN MAINT	5,000			5,000
<b>Sub Total</b>	<b>626,872</b>	<b>0</b>	<b>144,803</b>	<b>771,675</b>
<b>3510: Athletic Services</b>				
PROF SALARIES	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3000: STUDENT SERVICE</b>	<b>697,572</b>	<b>0</b>	<b>144,803</b>	<b>842,375</b>
<b>4000: Maintenance</b>				
MAINT. SALARIES	156,831			156,831
MAINT. - FIELD HS.	5,000	5,000		10,000
GAS/ELECT - FLD HS.	0			0
TELEPHONE	40,000			40,000
TECH. MAINT.	10,000			10,000
TECH. MAINT. SPED	2,000			2,000
EQU. LEASES/SUPP.	85,000			85,000
CUST. OT/SUBS	25,000	15,000		40,000
SUMMER CUST.	200	10,000		10,200
EXTRAORD. MAINT.	0			0
EQUIP. LEASES	0			0
FACILITIES EQUIP.	0			0
FACILITIES PROJECTS	0			0
SNOW PLOWING	37,000	3,000		40,000
<b>Sub Total</b>	<b>361,031</b>	<b>33,000</b>	<b>0</b>	<b>394,031</b>
<b>4230: Equip. Maint.</b>				
PBX MAINT.	4,500			4,500
SECURITY MAINT.	5,000			5,000
<b>Sub Total</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>4000: SUBTOTAL</b>	<b>370,531</b>	<b>33,000</b>	<b>0</b>	<b>403,531</b>
<b>5000: Fixed Charges</b>				
CROSS. GUARDS	79,340			79,340
EXPENSES	0			0
<b>Sub Total</b>	<b>79,340</b>	<b>0</b>	<b>0</b>	<b>79,340</b>
<b>5000: SUBTOTAL</b>	<b>79,340</b>	<b>0</b>	<b>0</b>	<b>79,340</b>
<b>7300: Fixed Assets</b>				
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	1,199,229	0	327,831	1,527,060
<b>Sub Total</b>	<b>1,199,229</b>	<b>0</b>	<b>327,831</b>	<b>1,527,060</b>
<b>9000: SUBTOTAL</b>	<b>1,199,229</b>	<b>0</b>	<b>327,831</b>	<b>1,527,060</b>
<b>TOTAL</b>	<b>5,025,999</b>	<b>48,000</b>	<b>501,266</b>	<b>5,575,265</b>

District - FY17	Town	Revolving	Grants	FY 17	Change	Background/Detail
Substitutes	10,000			10,000	10,000	new line; all schools
Supplies	3,000			3,000	3,000	to properly fund supplies
Services	2,000			2,000	2,000	AED annual maintenance
Equipment	7,000			7,000	7,000	new line item
<b>Sub Total</b>	<b>26,793</b>	<b>0</b>	<b>0</b>	<b>26,793</b>	<b>25,793</b>	
<b>3300: Transportation</b>						
REG. TRANS- IN DIST.	27,900			27,900	(158,100)	50% of bus
OUT OF DIST.	57,172		142,028	199,200	199,200	METCO (bus & T passes)
HOMELESS	3,000			3,000	3,000	new budget line
SPED - IN DISTRICT	73,260			73,260	18,260	van; 50% of bus + monitor
SPED - OUT OF DIST.	398,000			398,000	(123,675)	<b>\$73,000 underfunded</b>
DRIVER SAL. - SPED	0			0	(4,000)	
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>(65,315)</b>	
<b>3510: Athletic Services</b>						
PROF SALARIES	92,000			92,000	92,000	moved from HS
<b>Sub Total</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>	
<b>3000: STUDENT SERVICE</b>	<b>752,825</b>	<b>0</b>	<b>142,028</b>	<b>894,853</b>	<b>52,478</b>	
<b>4000: Maintenance</b>						
MAINT. SALARIES	202,119			202,119	45,288	adds 50% facilities director
MAINT. - FIELD HS.	5,000			5,000	(5,000)	
GAS/ELECT - FLD HS.	5,000			5,000	5,000	new line item
PHONE/E-RATE	50,000			50,000	10,000	end of \$10k e-rate rebate
TECH. MAINT.	10,000			10,000	0	
TECH. MAINT. SPED	2,000			2,000	0	
EQU. LEASES/SUPP.	95,000			95,000	10,000	complete copier replacements
CUST. OT/SUBS	34,391			34,391	(5,609)	
SUMMER CUST.	10,000			10,000	(200)	
EXTRAORD. MAINT.	0			0	0	
EQUIP. LEASES	0			0	0	
FACILITIES EQUIP.	0			0	0	funding eliminated
FACILITIES PROJECTS	0			0	0	funding eliminated
SNOW PLOWING	20,000	20,000		40,000	0	
<b>Sub Total</b>	<b>433,510</b>	<b>20,000</b>	<b>0</b>	<b>453,510</b>	<b>59,479</b>	
<b>4230: Equip. Maint.</b>						
PBX MAINT.	4,500			4,500	0	
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>0</b>	
<b>4000: SUBTOTAL</b>	<b>443,010</b>	<b>20,000</b>	<b>0</b>	<b>463,010</b>	<b>59,479</b>	
<b>5000: Fixed Charges</b>						
CROSS. GUARDS	83,397			83,397	4,057	
EXPENSES	750			750	750	new budget line
<b>Sub Total</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>	<b>4,807</b>	
<b>5000: SUBTOTAL</b>	<b>84,147</b>	<b>0</b>	<b>0</b>	<b>84,147</b>	<b>4,807</b>	
<b>7300: Fixed Assets</b>						
Hardware	50,000			50,000	0	technology
<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	1,345,651	0	791,493	2,137,144	610,084	<b>underfunded by \$417,000</b>
<b>Sub Total</b>	<b>1,345,651</b>	<b>0</b>	<b>791,493</b>	<b>2,137,144</b>	<b>610,084</b>	reduced to fund two MS FTEs
<b>9000: SUBTOTAL</b>	<b>1,345,651</b>	<b>0</b>	<b>791,493</b>	<b>2,137,144</b>	<b>610,084</b>	
<b>TOTAL</b>	<b>5,681,183</b>	<b>20,000</b>	<b>1,081,275</b>	<b>6,782,458</b>	<b>1,124,131</b>	

## PRESCHOOL

FY16 Preschool Approved	Town	Revolving	Grants	Total FY16
<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.	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2320: Teach. Sp. &amp; Lang.</b>				
OT/PT/Sp./Vision	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2325: Substitutes</b>				
SUBSTITUTES				0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2330: Assistants</b>				
ESP SALARIES	0			0
TUTOR SALARIES	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2400: Instruct. Materials</b>				
TEXTS				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
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2430:General Supplies</b>				
SPED EDUC				0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2451: Instruct. Technology</b>				
SUPPLIES				0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000: TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Preschool - FY17	Town	Revolving	Grants	Total FY17	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.	217,148	156,205		373,353	373,353	moved from MS
<b>Sub Total</b>	<b>217,148</b>	<b>156,205</b>	<b>0</b>	<b>373,353</b>	<b>373,353</b>	
<b>2320: Teach. Sp. &amp; Lang.</b>						
OT/PT/Sp./Vision	91,314			91,314	91,314	moved from MS
<b>Sub Total</b>	<b>91,314</b>	<b>0</b>	<b>0</b>	<b>91,314</b>	<b>91,314</b>	
<b>2325: Substitutes</b>						
SUBSTITUTES	5,000			5,000	5,000	new budget line
<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>2330: Assistants</b>						
ESP SALARIES	161,546	25,520		187,066	187,066	moved from MS
TUTOR SALARIES	127,996			127,996	127,996	moved from MS
<b>Sub Total</b>	<b>289,542</b>	<b>25,520</b>	<b>0</b>	<b>315,062</b>	<b>315,062</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	8,650			8,650	8,650	laptops, lpads, cabling
<b>Sub Total</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</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>793,379</b>	
<b>TOTAL</b>	<b>611,654</b>	<b>181,725</b>	<b>0</b>	<b>793,379</b>	<b>793,379</b>	

CLARKE

FY16 Clarke Approved	Town	Revolving	Grants	Total FY16
<b>2210: Principal</b>				
PROF SALARIES	92,250			92,250
NON-PROF. SAL.	45,974			45,974
SUPPLIES	9,000			9,000
<b>Sub Total</b>	<b>147,224</b>	<b>0</b>	<b>0</b>	<b>147,224</b>
<b>2305: Teachers</b>				
REG. ED. SALARIES	802,796	18,000	21,850	842,646
P.E. SALARIES	134,957			134,957
SPEC. SALARIES	72,287			72,287
<b>Sub Total</b>	<b>1,010,041</b>	<b>18,000</b>	<b>21,850</b>	<b>1,049,891</b>
<b>2310: Specialists</b>				
SPEC. EDUC. SAL.	366,971			366,971
READ. SPEC SAL.	90,204			90,204
ELL SALARIES	34,839			34,839
TITLE ONE DIRECTOR	3,000			3,000
<b>Sub Total</b>	<b>495,013</b>	<b>0</b>	<b>0</b>	<b>495,013</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	70,000			70,000
<b>Sub Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>2330: Assistants</b>				
INSTRUCT. AIDES SAL	54,648		65,787	120,435
SPECIAL EDUCATION	76,460		107,754	184,214
<b>Sub Total</b>	<b>131,109</b>	<b>0</b>	<b>173,541</b>	<b>304,650</b>
<b>2340: Library/Media</b>				
PROF SALARIES	31,301			31,301
EXPENSES	0			0
<b>Sub Total</b>	<b>31,301</b>	<b>0</b>	<b>0</b>	<b>31,301</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>2415: Other Instructional</b>				
FINE ARTS	5,000			5,000
P.E.	450			450
<b>Sub Total</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</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.	9,000		0	9,000

Clarke - FY17	Town	Revolving	Grants	Total FY17	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	92,800			92,800	550	
NON-PROF. SAL.	53,593			53,593	7,619	
SUPPLIES	3,000			3,000	(6,000)	
<b>Sub Total</b>	<b>149,393</b>	<b>0</b>	<b>0</b>	<b>149,393</b>	<b>2,169</b>	
<b>2305: Teachers</b>						
REG. ED. SALARIES	792,692		0	792,692	(49,954)	includes PE teachers
SPEC. SALARIES	177,873		23,062	200,935	65,978	Gelfand; includes Tech.
SPEC. SALARIES	0			0	(72,287)	moved to Spec. Teachers
<b>Sub Total</b>	<b>970,565</b>	<b>0</b>	<b>23,062</b>	<b>993,627</b>	<b>(56,264)</b>	
<b>2310: Specialists</b>						
SPEC. EDUC. SAL.	300,883			300,883	(66,088)	
READ. SPEC SAL.	88,465			88,465	(1,739)	
ELL SALARIES	72,000			72,000	37,161	
TITLE ONE DIRECTOR	0			0	(3,000)	moved to district
<b>Sub Total</b>	<b>461,348</b>	<b>0</b>	<b>0</b>	<b>461,348</b>	<b>(33,665)</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	86,083			86,083	86,083	new budget line
<b>Sub Total</b>	<b>86,083</b>	<b>0</b>	<b>0</b>	<b>86,083</b>	<b>86,083</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	41,000			41,000	(29,000)	2/3 perm. sub. + \$30k L term
<b>Sub Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>(29,000)</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	28,543			28,543	(91,892)	K Grant to GF
ESP - Spec. Ed	100,648		83,559	184,207	(7)	SPED Grant
Tutors - Spec. Ed/ABA	122,235			122,235	122,235	
Tutors - Other	65,927		42,593	108,520	108,520	Title One Grant
<b>Sub Total</b>	<b>317,353</b>	<b>0</b>	<b>126,152</b>	<b>443,505</b>	<b>138,855</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	20,000			20,000	(11,301)	Now Library/Media; was Tech.
EXPENSES	1,000			1,000	1,000	new budget line
<b>Sub Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>(10,301)</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>2415: Other Instructional</b>						
FINE ARTS	0			0	(5,000)	moved to general supplies
P.E.	0			0	(450)	moved to general supplies
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,450)</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	7,500	moved from other instr. mater.

## CLARKE

FY16 Clarke Approved	Town	Revolving	Grants	Total FY16
SPED EDUC.	3,000			3,000
<b>Sub Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>2451: Instruct. Tech. SUPPLIES</b>	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 PROF SALARIES</b>	91,587			91,587
<b>Sub Total</b>	<b>91,587</b>	<b>0</b>	<b>0</b>	<b>91,587</b>
<b>2720: TEST &amp; ASSESS. SUPPLIES</b>	300			300
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>2000: SUBTOTAL</b>	<b>2,000,525</b>	<b>18,000</b>	<b>195,391</b>	<b>2,213,916</b>
<b>3600: School Security ATTENDANCE</b>	0			0
<b>Sub Total</b>				<b>0</b>
<b>3200: Health Services PROF SALARIES</b>	70,409			70,409
STIPEND	3,804			3,804
SUPPLIES	400			400
<b>Sub Total</b>	<b>74,612</b>	<b>0</b>	<b>0</b>	<b>74,612</b>
<b>3520: Student Activities PERF. ARTS EXP.</b>	225			225
<b>Sub Total</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>225</b>
<b>3000: SUBTOTAL</b>	<b>74,837</b>	<b>0</b>	<b>0</b>	<b>74,837</b>
<b>4110: Cust. Services CUST. SALARIES</b>	81,897			81,897
CUST. OT/SUBS	15,000			15,000
SUPPLIES	4,000			4,000
<b>Sub Total</b>	<b>100,897</b>	<b>0</b>	<b>0</b>	<b>100,897</b>
<b>4220: Maintenance BLDG. MAINT.</b>	7,000			7,000
<b>Sub Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>4120: Heating of Buildings HEATING FUEL</b>	40,000			40,000
<b>Sub Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>4130: Utility Services ELECTRICITY</b>	12,500			12,500
<b>Sub Total</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>4450: Tech. Maint. TECH. MAINT.</b>	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>170,397</b>	<b>0</b>	<b>0</b>	<b>170,397</b>
<b>TOTAL</b>	<b>2,245,759</b>	<b>18,000</b>	<b>195,391</b>	<b>2,459,150</b>

Clarke - FY17	Town	Revolving	Grants	Total FY17	Change	Background/Detail
SPED EDUC.	3,000			3,000	0	
<b>Sub Total</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>7,500</b>	
<b>2451: Instruct. Tech. SUPPLIES</b>	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 PROF SALARIES</b>	92,959			92,959	1,372	
<b>Sub Total</b>	<b>92,959</b>	<b>0</b>	<b>0</b>	<b>92,959</b>	<b>1,372</b>	
<b>2720: TEST &amp; ASSESS. SUPPLIES</b>	300			300	0	
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	
<b>2000: INSTRUCT.</b>	<b>2,166,001</b>	<b>0</b>	<b>149,214</b>	<b>2,315,215</b>	<b>101,299</b>	
<b>3600: School Security ATTENDANCE</b>	0			0	0	
<b>Sub Total</b>	<b>0</b>			<b>0</b>	<b>0</b>	
<b>3200: Health Services PROF SALARIES</b>	69,892			69,892	(517)	
STIPEND	0			0	(3,804)	moved to district
SUPPLIES	400			400	0	
<b>Sub Total</b>	<b>70,292</b>	<b>0</b>	<b>0</b>	<b>70,292</b>	<b>(4,320)</b>	
<b>3520: Student Activities PERF. ARTS EXP.</b>	0			0	(225)	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(225)</b>	
<b>3000: SUBTOTAL</b>	<b>70,292</b>	<b>0</b>	<b>0</b>	<b>70,292</b>	<b>(4,545)</b>	
<b>4110: Cust. Services CUST. SALARIES</b>	81,418			81,418	(479)	
CUST. OT/SUBS	12,000			12,000	(3,000)	updated projection
SUPPLIES	7,000			7,000	3,000	
<b>Sub Total</b>	<b>100,418</b>	<b>0</b>	<b>0</b>	<b>100,418</b>	<b>(479)</b>	
<b>4220: Maintenance BLDG. MAINT.</b>	10,000	10,000		20,000	13,000	
<b>Sub Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>13,000</b>	
<b>4120: Heating of HEATING FUEL</b>	20,800	10,000		30,800	(9,200)	updated consumption & price
<b>Sub Total</b>	<b>20,800</b>	<b>10,000</b>	<b>0</b>	<b>30,800</b>	<b>(9,200)</b>	
<b>4130: Utility Services ELECTRICITY</b>	12,740	2,500		15,240	2,740	updated consumption & price
<b>Sub Total</b>	<b>12,740</b>	<b>2,500</b>	<b>0</b>	<b>15,240</b>	<b>2,740</b>	
<b>4450: Tech. Maint. TECH. MAINT.</b>	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>153,958</b>	<b>22,500</b>	<b>0</b>	<b>176,458</b>	<b>6,061</b>	
<b>TOTAL</b>	<b>2,390,251</b>	<b>22,500</b>	<b>149,214</b>	<b>2,561,965</b>	<b>102,815</b>	

## HADLEY

FY16 Hadley Approved	Town	Revolving	Grants	FY 16
<b>2210: Principal</b>				
PROF SALARIES	107,897			107,897
NON-PROF. SAL.	45,108			45,108
SUPPLIES	8,000			8,000
<b>Sub Total</b>	<b>161,005</b>	<b>0</b>	<b>0</b>	<b>161,005</b>
<b>2305: Teaching</b>				
REG. ED. SALARIES	1,178,637	18,000	47,670	1,244,307
P.E. SALARIES	127,722			127,722
SPEC. SALARIES	71,471			71,471
<b>Sub Total</b>	<b>1,377,831</b>	<b>18,000</b>	<b>47,670</b>	<b>1,443,501</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	150,675	11,000		161,675
READ. SPEC SAL.	84,332			84,332
ELL SALARIES	70,923			70,923
<b>Sub Total</b>	<b>305,930</b>	<b>11,000</b>	<b>0</b>	<b>316,930</b>
<b>2320: Teaching Serv. -</b>				
OT/PT/Sp./Vision				
<b>Sub Total</b>				
<b>2325: Substitutes</b>				
SUB. SALARIES	50,000			50,000
<b>Sub Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>2330: Assistants</b>				
INSTRUCT. AIDES SAL	19,002		85,147	104,149
SPEC. EDUC. SAL	175,791		48,538	224,329
	0			0
	0			0
<b>Sub Total</b>	<b>194,793</b>	<b>0</b>	<b>133,685</b>	<b>328,478</b>
<b>2340: Library/Media</b>				
PROF SALARIES	31,301			31,301
EXPENSES	0			0
<b>Sub Total</b>	<b>31,301</b>	<b>0</b>	<b>0</b>	<b>31,301</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>2415: Oth. Instr. Mat.</b>				
P.E.	5,500			5,500
FINE ARTS	450			450
<b>Sub Total</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</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.	9,000			9,000
SPED EDUC.	4,000			4,000

Hadley - FY17	Town	Revolving	Grants	FY 17	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	101,000			101,000	(6,897)	
NON-PROF. SAL.	52,943			52,943	7,835	
SUPPLIES	8,000			8,000	0	
<b>Sub Total</b>	<b>161,943</b>	<b>0</b>	<b>0</b>	<b>161,943</b>	<b>938</b>	
<b>2305: Teaching</b>						
REG. ED. SALARIES	1,088,947		0	1,088,947	(155,360)	includes PE teachers moved to reg. ed. Teachers Gelfand; includes Tech.
P.E. SALARIES	0		0	0	(127,722)	
SPEC. SALARIES	260,626		23,062	283,688	212,217	
<b>Sub Total</b>	<b>1,349,573</b>	<b>0</b>	<b>23,062</b>	<b>1,372,635</b>	<b>(70,866)</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	125,928			125,928	(35,747)	reduced one position
READ. SPEC SAL.	88,744			88,744	4,412	
ELL SALARIES	68,546			68,546	(2,377)	
<b>Sub Total</b>	<b>283,218</b>	<b>0</b>	<b>0</b>	<b>283,218</b>	<b>(33,712)</b>	
<b>2320: Teaching Serv. -</b>						
OT/PT/Sp./Vision	71,402			71,402	71,402	
<b>Sub Total</b>	<b>71,402</b>	<b>0</b>	<b>0</b>	<b>71,402</b>	<b>71,402</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	41,000			41,000	(9,000)	2/3 perm. sub. + \$30k L term
<b>Sub Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>(9,000)</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	51,125			51,125	(53,024)	SPED Grant
ESP - Spec. Ed	0		41,826	41,826	(182,503)	
Tutors - Spec. Ed/ABA	81,580			81,580	81,580	Title One Grant
Tutors - Other	0		109,425	109,425	109,425	
<b>Sub Total</b>	<b>132,705</b>	<b>0</b>	<b>151,251</b>	<b>283,956</b>	<b>(44,522)</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	20,000			20,000	(11,301)	Now Library/Media; was Tech. new budget line
EXPENSES	1,000			1,000	1,000	
<b>Sub Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>(10,301)</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>2415: Oth. Instr. Mat.</b>						
P.E.	0			0	(5,500)	moved to general supplies moved to general supplies
FINE ARTS	0			0	(450)	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,950)</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.	22,000			22,000	13,000	moved from other instr. mater.
SPED EDUC.	4,000			4,000	0	



## HADLEY

FY16 Hadley Approved	Town	Revolving	Grants	FY 16
<b>Sub Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</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>				
PROF SALARIES	61,651			61,651
SUPPLIES	500			500
<b>Sub Total</b>	<b>62,151</b>	<b>0</b>	<b>0</b>	<b>62,151</b>
<b>2000: SUBTOTAL</b>	<b>2,208,760</b>	<b>29,000</b>	<b>181,355</b>	<b>2,419,115</b>
<b>3600: School Security</b>				
ATTENDANCE	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3200: Health Services</b>				
PROF SALARIES	63,525			63,525
SUPPLIES	500			500
<b>Sub Total</b>	<b>64,025</b>	<b>0</b>	<b>0</b>	<b>64,025</b>
<b>3520: Student Activities</b>				
PERF. ARTS EXP.	300			300
<b>Sub Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>3000: SUBTOTAL</b>	<b>64,325</b>	<b>0</b>	<b>0</b>	<b>64,325</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	114,859	0		114,859
CUST. OT/SUBS	15,000			15,000
SUPPLIES	6,000			6,000
<b>Sub Total</b>	<b>135,859</b>	<b>0</b>	<b>0</b>	<b>135,859</b>
<b>4120: Heat</b>				
HEATING FUEL	35,700			35,700
<b>Sub Total</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>
<b>4130: Utility Services</b>				
ELECTRICITY	16,500			16,500
<b>Sub Total</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	25,000			25,000
<b>Sub Total</b>	<b>25,000</b>	<b>0</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>223,059</b>	<b>0</b>	<b>0</b>	<b>223,059</b>
<b>TOTAL</b>	<b>2,496,144</b>	<b>29,000</b>	<b>181,355</b>	<b>2,706,499</b>

Hadley - FY17	Town	Revolving	Grants	FY 17	Change	Background/Detail
<b>Sub Total</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>13,000</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>						
PROF SALARIES	58,967			58,967	(2,684)	
SUPPLIES	500			500	0	
<b>Sub Total</b>	<b>59,467</b>	<b>0</b>	<b>0</b>	<b>59,467</b>	<b>(2,684)</b>	
<b>2000: SUBTOTAL</b>	<b>2,153,108</b>	<b>0</b>	<b>174,313</b>	<b>2,327,421</b>	<b>(91,694)</b>	
<b>3600: School Security</b>						
ATTENDANCE	0			0	0	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>3200: Health Services</b>						
PROF SALARIES	70,154			70,154	6,629	
SUPPLIES	500			500	0	
<b>Sub Total</b>	<b>70,654</b>	<b>0</b>	<b>0</b>	<b>70,654</b>	<b>6,629</b>	
<b>3520: Student Activities</b>						
PERF. ARTS EXP.	0			0	(300)	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	
<b>3000: SUBTOTAL</b>	<b>70,654</b>	<b>0</b>	<b>0</b>	<b>70,654</b>	<b>6,329</b>	
<b>4110: Cust. Services</b>						
CUST. SALARIES	108,531	0		108,531	(6,328)	
CUST. OT/SUBS	11,500			11,500	(3,500)	updated projection
SUPPLIES	11,000			11,000	5,000	
<b>Sub Total</b>	<b>131,031</b>	<b>0</b>	<b>0</b>	<b>131,031</b>	<b>(4,828)</b>	
<b>4120: Heat</b>						
HEATING FUEL	28,940	10,000		38,940	3,240	updated consumption & price
<b>Sub Total</b>	<b>28,940</b>	<b>10,000</b>	<b>0</b>	<b>38,940</b>	<b>3,240</b>	
<b>4130: Utility Services</b>						
ELECTRICITY	18,455	2,500		20,955	4,455	updated consumption & price
<b>Sub Total</b>	<b>18,455</b>	<b>2,500</b>	<b>0</b>	<b>20,955</b>	<b>4,455</b>	
<b>4220: Maintenance</b>						
BLDG. MAINT.	15,000	10,000		25,000	0	
<b>Sub Total</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	
<b>4450: Tech. Maint.</b>						
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>203,426</b>	<b>22,500</b>	<b>0</b>	<b>225,926</b>	<b>2,867</b>	
<b>TOTAL</b>	<b>2,427,188</b>	<b>22,500</b>	<b>174,313</b>	<b>2,624,001</b>	<b>(82,498)</b>	

**STANLEY**

FY16 Stanley Approved	Town	Revolv.	Grants	FY 16
<b>2210: Principal</b>				
PROF SALARIES	107,927			107,927
NON-PROF. SAL.	45,354			45,354
SUPPLIES	16,500			16,500
<b>Sub Total</b>	<b>169,782</b>	<b>0</b>	<b>0</b>	<b>169,782</b>
<b>2305: Teaching</b>				
REG. ED. SALARIES	1,092,841	19,000	70,174	1,182,015
P.E. SALARIES	87,263			87,263
SPEC. SALARIES	76,073			76,073
<b>Sub Total</b>	<b>1,256,176</b>	<b>19,000</b>	<b>70,174</b>	<b>1,345,350</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	300,988			300,988
READ. SPEC SAL.	56,550			56,550
ELL SALARIES	32,387			32,387
<b>Sub Total</b>	<b>389,925</b>	<b>0</b>	<b>0</b>	<b>389,925</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	68,000			68,000
<b>Sub Total</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>2330: Assistants</b>				
INSTRUCT. AIDES SAL.	28,160			28,160
ESP - Spec. Ed	257,313		56,745	314,058
LITERACY TUTOR	20,000			20,000
<b>Sub Total</b>	<b>305,473</b>	<b>0</b>	<b>56,745</b>	<b>362,218</b>
<b>2340: Library/Media</b>				
PROF SALARIES	32,249			32,249
EXPENSES	0			0
<b>Sub Total</b>	<b>32,249</b>	<b>0</b>	<b>0</b>	<b>32,249</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>2415: Oth. Instr. Mat.</b>				
P.E.	450			450
FINE ARTS	5,000			5,000
<b>Sub Total</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</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.	13,000			13,000
SPED EDUC.	3,000			3,000
<b>Sub Total</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>2451: Instruct. Tech.</b>				

Stanley - FY17	Town	Revolv.	Grants	FY 17	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	107,381			107,381	(546)	
NON-PROF. SAL.	52,993			52,993	7,639	
SUPPLIES	8,000			8,000	(8,500)	moved to instruction
<b>Sub Total</b>	<b>168,374</b>	<b>0</b>	<b>0</b>	<b>168,374</b>	<b>(1,408)</b>	
<b>2305: Teaching</b>						
REG. ED. SALARIES	1,163,015		0	1,163,015	(19,000)	includes PE teachers
SPEC. SALARIES	258,826		23,062	281,888	194,625	Gelfand; includes Tech.
P.E. SALARIES					(76,073)	moved to reg. ed. Teachers
<b>Sub Total</b>	<b>1,421,841</b>	<b>0</b>	<b>23,062</b>	<b>1,444,903</b>	<b>99,553</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	200,847			200,847	(100,141)	
READ. SPEC SAL.	63,847			63,847	7,297	
ELL SALARIES	55,304			55,304	22,917	
<b>Sub Total</b>	<b>319,998</b>	<b>0</b>	<b>0</b>	<b>319,998</b>	<b>(69,927)</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	72,365			72,365	72,365	
<b>Sub Total</b>	<b>72,365</b>	<b>0</b>	<b>0</b>	<b>72,365</b>	<b>72,365</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	41,000			41,000	(27,000)	2/3 perm. sub. + \$30k L term
<b>Sub Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>(27,000)</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	54,586			54,586	26,426	
ESP - Spec. Ed	106,667		41,976	148,643	(165,415)	SPED Grant
Tutors - Spec. Ed/ABA	58,286			58,286	38,286	
Tutors - Other	68,910			68,910	68,910	
<b>Sub Total</b>	<b>288,449</b>	<b>0</b>	<b>41,976</b>	<b>330,425</b>	<b>-31,793</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	20,000			20,000	(12,249)	Now Library/Media; was Tech.
EXPENSES	1,000			1,000	1,000	new budget line
<b>Sub Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>(11,249)</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>2415: Oth. Instr. Mat.</b>						
P.E.	0			0	(450)	moved to general supplies
FINE ARTS	0			0	(5,000)	moved to general supplies
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,450)</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.	27,500			27,500	14,500	moved from instr. and principal
SPED EDUC.	3,000			3,000	0	
<b>Sub Total</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>14,500</b>	
<b>2451: Instr. Tech.</b>						

## STANLEY

FY16 Stanley Approved	Town	Revolv.	Grants	FY 16
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>				
PROF SALARIES	61,243			61,243
SUPPLIES	500			500
<b>Sub Total</b>	<b>61,743</b>	<b>0</b>	<b>0</b>	<b>61,743</b>
<b>2800: Psych. Services</b>				
PROF SALARIES				
SUPPLIES				
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000: SUBTOTAL</b>	<b>2,311,598</b>	<b>19,000</b>	<b>126,919</b>	<b>2,457,517</b>
<b>3600: School Security</b>				
ATTENDANCE	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3200: Health Services</b>				
PROF SALARIES	69,985			69,985
SUPPLIES	300			300
<b>Sub Total</b>	<b>70,285</b>	<b>0</b>	<b>0</b>	<b>70,285</b>
<b>3520: Student Activities</b>				
PERF. ARTS EXP.	250			250
<b>Sub Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>3000: SUBTOTAL</b>	<b>70,535</b>	<b>0</b>	<b>0</b>	<b>70,535</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	85,009	0		85,009
CUST. OT/SUBS	15,000			15,000
SUPPLIES	4,000			4,000
<b>Sub Total</b>	<b>104,009</b>	<b>0</b>	<b>0</b>	<b>104,009</b>
<b>4120: Heat</b>				
HEATING FUEL	33,000			33,000
<b>Sub Total</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>4130: Utility Services</b>				
ELECTRICITY	14,000			14,000
<b>Sub Total</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	15,000			15,000
<b>Sub Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</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>176,009</b>	<b>0</b>	<b>0</b>	<b>176,009</b>
<b>TOTAL</b>	<b>2,558,142</b>	<b>19,000</b>	<b>126,919</b>	<b>2,704,061</b>

Stanley - FY17	Town	Revolv.	Grants	FY 17	Change	Background/Detail
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>2710: Adj. Counselor</b>						
PROF SALARIES	0			0	(61,243)	moved to Psych. Services
SUPPLIES	0			0	(500)	moved to Psych. Services
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,743)</b>	
<b>2800: Psych. Services</b>						
PROF SALARIES	72,581			72,581	72,581	moved from Adj.Counselor
SUPPLIES	500			500	500	moved from Adj.Counselor
<b>Sub Total</b>	<b>73,081</b>	<b>0</b>	<b>0</b>	<b>73,081</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>50,929</b>	
<b>3600: School Security</b>						
ATTENDANCE	0			0	0	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>3200: Health Services</b>						
PROF SALARIES	69,892			69,892	(93)	
SUPPLIES	300			300	0	
<b>Sub Total</b>	<b>70,192</b>	<b>0</b>	<b>0</b>	<b>70,192</b>	<b>(93)</b>	
<b>3520: Student Activities</b>						
PERF. ARTS EXP.	0			0	(250)	
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	
<b>3000: SUBTOTAL</b>	<b>70,192</b>	<b>0</b>	<b>0</b>	<b>70,192</b>	<b>(343)</b>	
<b>4110: Cust. Services</b>						
CUST. SALARIES	73,282	0		73,282	(11,727)	
CUST. OT/SUBS	11,000			11,000	(4,000)	updated projection
SUPPLIES	7,000			7,000	3,000	
<b>Sub Total</b>	<b>91,282</b>	<b>0</b>	<b>0</b>	<b>91,282</b>	<b>(12,727)</b>	
<b>4120: Heat</b>						
HEATING FUEL	39,500	10,000		49,500	16,500	updated consumption & price
<b>Sub Total</b>	<b>39,500</b>	<b>10,000</b>	<b>0</b>	<b>49,500</b>	<b>16,500</b>	
<b>4130: Utility Services</b>						
ELECTRICITY	15,598	2,500		18,098	4,098	updated consumption & price
<b>Sub Total</b>	<b>15,598</b>	<b>2,500</b>	<b>0</b>	<b>18,098</b>	<b>4,098</b>	
<b>4220: Maintenance</b>						
BLDG. MAINT.	10,000	10,000		20,000	5,000	
<b>Sub Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	
<b>4450: Tech. Maint.</b>						
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>166,380</b>	<b>22,500</b>	<b>0</b>	<b>188,880</b>	<b>12,871</b>	
<b>TOTAL</b>	<b>2,679,980</b>	<b>22,500</b>	<b>65,038</b>	<b>2,767,518</b>	<b>63,457</b>	

MIDDLE SCHOOL

FY16 MS Approved	Town	Revol.	Grants	FY 16
<b>2210: Principal</b>				
PROF SALARIES	219,267			219,267
NON-PROF. SAL.	106,035			106,035
OTHER SALARIES	0			0
SUPPLIES	16,538			16,538
<b>Sub Total</b>	<b>341,840</b>	<b>0</b>	<b>0</b>	<b>341,840</b>
<b>2220: School Curr</b>				
DEPT HEAD STIP.	29,723			29,723
<b>Sub Total</b>	<b>29,723</b>	<b>0</b>	<b>0</b>	<b>29,723</b>
<b>2305: Teaching Services:</b>				
REG. ED. SALARIES	2,710,466	55,000	50,334	2,815,800
COMPUTER ED SPEC.	70,207			70,207
P.E. SALARIES	263,113			263,113
SPEC. SALARIES	180,930			180,930
<b>Sub Total</b>	<b>3,224,715</b>	<b>55,000</b>	<b>50,334</b>	<b>3,330,049</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	1,276,036	21,700		1,297,736
READING SPEC SALARIES	133,179			133,179
ELL SALARIES	80,853			80,853
<b>Sub Total</b>	<b>1,490,069</b>	<b>21,700</b>	<b>0</b>	<b>1,511,769</b>
<b>2315: Teaching Services:</b>				
TEAM LEADERS	27,954			27,954
<b>Sub Total</b>	<b>27,954</b>	<b>0</b>	<b>0</b>	<b>27,954</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision				
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	115,000			115,000
<b>Sub Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
<b>2330: Assistants</b>				
SPEC. EDUC.	533,820		160,528	694,348
<b>Sub Total</b>	<b>533,820</b>	<b>0</b>	<b>160,528</b>	<b>694,348</b>
<b>2340: Library/Media</b>				
PROF SALARIES	65,000			65,000
BOOKS	3,000			3,000
<b>Sub Total</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</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	3,600			3,600
FINE ARTS	3,680			3,680
P.E.	900			900
<b>Sub Total</b>	<b>8,180</b>	<b>0</b>	<b>0</b>	<b>8,180</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>
<b>2430: General Supplies</b>				
REG. ED.	29,710			29,710
SPED ED.	4,000			4,000

MS - FY17	Town	Revol.	Grants	FY 17	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	217,138			217,138	(2,129)	
NON-PROF. SAL.	105,836			105,836	(199)	
OTHER SALARIES	5,500			5,500	5,500	new budget line
SUPPLIES	16,538			16,538	0	
<b>Sub Total</b>	<b>345,012</b>	<b>0</b>	<b>0</b>	<b>345,012</b>	<b>3,172</b>	
<b>2220: School Curr</b>						
DEPT CURRIC. STIP.	29,795			29,795	72	
<b>Sub Total</b>	<b>29,795</b>	<b>0</b>	<b>0</b>	<b>29,795</b>	<b>72</b>	
<b>2305: Teaching Services:</b>						
REG. ED. SALARIES	2,787,369		46,315	2,833,684	17,884	METCO; incl. PE/comp. tchers
COMPUTER ED SPEC.	0			0	(70,207)	moved to reg. ed. Teachers
P.E. SALARIES	0			0	(263,113)	moved to reg. ed. Teachers
SPEC. SALARIES	572,927		54,734	627,661	446,731	Gelfand
<b>Sub Total</b>	<b>3,360,296</b>	<b>0</b>	<b>101,049</b>	<b>3,461,345</b>	<b>131,296</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	993,149			993,149	(304,587)	PS moved to preschool
READING SPEC SALARIES	127,431			127,431	(5,748)	
ELL SALARIES	48,517			48,517	(32,336)	
<b>Sub Total</b>	<b>1,169,097</b>	<b>0</b>	<b>0</b>	<b>1,169,097</b>	<b>(342,672)</b>	
<b>2315: Teaching Services:</b>						
GR. TEAM LEADERS	31,220			31,220	3,266	
<b>Sub Total</b>	<b>31,220</b>	<b>0</b>	<b>0</b>	<b>31,220</b>	<b>3,266</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	63,590			63,590	63,590	
<b>Sub Total</b>	<b>63,590</b>	<b>0</b>	<b>0</b>	<b>63,590</b>	<b>63,590</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	30,000			30,000	(85,000)	\$30k Long term
<b>Sub Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>(85,000)</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	0			0	0	
ESP - Spec. Ed	104,946		138,845	243,791	(450,557)	SPED Grant; ESPs to PS
Tutors - Spec. Ed/ABA	82,388			82,388	82,388	
Tutors - Other	0			0	0	
<b>Sub Total</b>	<b>187,334</b>	<b>0</b>	<b>138,845</b>	<b>326,179</b>	<b>(368,169)</b>	
<b>2340: Library/Media Services</b>						
PROF SALARIES	65,880			65,880	880	
BOOKS	3,000			3,000	0	
<b>Sub Total</b>	<b>68,880</b>	<b>0</b>	<b>0</b>	<b>68,880</b>	<b>880</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	(1,600)	moved to general supplies
FINE ARTS	2,000			2,000	(1,680)	moved to general supplies
P.E.	0			0	(900)	moved to general supplies
<b>Sub Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>(4,180)</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>	
<b>2430: General Supplies</b>						
REG. ED.	33,890			33,890	4,180	moved from other instr. mater.
SPED ED.	4,000			4,000	0	

MIDDLE SCHOOL

FY16 MS Approved	Town	Revol.	Grants	FY 16
2210: Principal				
<b>Sub Total</b>	<b>33,710</b>	<b>0</b>	<b>0</b>	<b>33,710</b>
2451: Instruct. Tech.				
SUPPLIES	1,000			1,000
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
2710: Guidance				
PROF SALARIES	160,830			160,830
NON-PROF. SAL.	40,400			40,400
<b>Sub Total</b>	<b>201,230</b>	<b>0</b>	<b>0</b>	<b>201,230</b>
2720: TEST & ASSESS.				
SUPPLIES	3,000			3,000
<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
2800: Psych. Services				
PROF SALARIES	77,400			77,400
<b>Sub Total</b>	<b>77,400</b>	<b>0</b>	<b>0</b>	<b>77,400</b>
<b>2000: SUBTOTAL</b>	<b>6,160,140</b>	<b>76,700</b>	<b>210,862</b>	<b>6,447,702</b>
3200: Health Services				
PROF SALARIES	59,864			59,864
SUPPLIES	750			750
<b>Sub Total</b>	<b>60,614</b>	<b>0</b>	<b>0</b>	<b>60,614</b>
3510: Athletic Services				
COACHES SALARIES	0			0
EXPENSES	0			0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3520: Student Activities				
STIPENDS	12,267			12,267
<b>Sub Total</b>	<b>12,267</b>	<b>0</b>	<b>0</b>	<b>12,267</b>
3600: School Security				
SECURITY MONITOR	25,490			25,490
<b>Sub Total</b>	<b>25,490</b>	<b>0</b>	<b>0</b>	<b>25,490</b>
<b>3000: SUBTOTAL</b>	<b>98,370</b>	<b>0</b>	<b>0</b>	<b>98,370</b>
4110: Cust. Services				
CUST. SALARIES	221,500	50,000		271,500
CUST. OT/SUBS	30,000			30,000
SUPPLIES	10,000	10,000		20,000
<b>Sub Total</b>	<b>261,500</b>	<b>60,000</b>	<b>0</b>	<b>321,500</b>
4120: Heat				
HEATING FUEL	80,000			80,000
<b>Sub Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
4130: Utility Services				
ELECTRICITY	86,000			86,000
<b>Sub Total</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
4220: Maintenance				
BLDG. MAINT.	25,000	45,000		70,000
<b>Sub Total</b>	<b>25,000</b>	<b>45,000</b>	<b>0</b>	<b>70,000</b>
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>462,500</b>	<b>105,000</b>	<b>0</b>	<b>567,500</b>
<b>TOTAL</b>	<b>6,721,010</b>	<b>181,700</b>	<b>210,862</b>	<b>7,113,572</b>

MS - FY17	Town	Revol.	Grants	FY 17	Change	Background/Detail
2210: Principal						
<b>Sub Total</b>	<b>37,890</b>	<b>0</b>	<b>0</b>	<b>37,890</b>	<b>4,180</b>	
2451: Instruct. Tech.						
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>	
2710: Guidance						
PROF SALARIES	174,905			174,905	14,075	
NON-PROF. SAL.	41,616			41,616	1,216	
<b>Sub Total</b>	<b>216,521</b>	<b>0</b>	<b>0</b>	<b>216,521</b>	<b>15,291</b>	
2720: TEST & ASSESS.						
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>	
2800: Psych. Services						
PROF SALARIES	84,750			84,750	7,350	
<b>Sub Total</b>	<b>84,750</b>	<b>0</b>	<b>0</b>	<b>84,750</b>	<b>7,350</b>	
<b>2000: SUBTOTAL</b>	<b>5,636,885</b>	<b>0</b>	<b>239,894</b>	<b>5,876,779</b>	<b>(570,923)</b>	
3200: Health Services						
PROF SALARIES	60,167			60,167	303	
SUPPLIES	750			750	0	
<b>Sub Total</b>	<b>60,917</b>	<b>0</b>	<b>0</b>	<b>60,917</b>	<b>303</b>	
3510: Athletic Services						
COACHES SALARIES	14,278			14,278	14,278	moved from HS
EXPENSES	0			0	0	
<b>Sub Total</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>14,278</b>	<b>14,278</b>	
3520: Student Activities						
STIPENDS	15,146			15,146	2,879	
<b>Sub Total</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>2,879</b>	
3600: School Security						
SECURITY MONITOR	18,004			18,004	(7,486)	
<b>Sub Total</b>	<b>18,004</b>	<b>0</b>	<b>0</b>	<b>18,004</b>	<b>(7,486)</b>	
<b>3000: SUBTOTAL</b>	<b>108,345</b>	<b>0</b>	<b>0</b>	<b>108,345</b>	<b>9,975</b>	
4110: Cust. Services						
CUST. SALARIES	233,352			233,352	(38,148)	
CUST. OT/SUBS	20,000			20,000	(10,000)	updated projection
SUPPLIES	26,000			26,000	6,000	elem. \$ moved to elem. schools
<b>Sub Total</b>	<b>279,352</b>	<b>0</b>	<b>0</b>	<b>279,352</b>	<b>(42,148)</b>	
4120: Heat						
HEATING FUEL	69,265	20,000		89,265	9,265	updated consumption & price
<b>Sub Total</b>	<b>69,265</b>	<b>20,000</b>	<b>0</b>	<b>89,265</b>	<b>9,265</b>	
4130: Utility Services						
ELECTRICITY	92,580	2,500		95,080	9,080	updated consumption & price
<b>Sub Total</b>	<b>92,580</b>	<b>2,500</b>	<b>0</b>	<b>95,080</b>	<b>9,080</b>	
4220: Maintenance						
BLDG. MAINT.	42,000	10,000		52,000	(18,000)	
<b>Sub Total</b>	<b>42,000</b>	<b>10,000</b>	<b>0</b>	<b>52,000</b>	<b>(18,000)</b>	
4450: Tech. Maint.						
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>493,197</b>	<b>32,500</b>	<b>0</b>	<b>525,697</b>	<b>(41,803)</b>	
<b>TOTAL</b>	<b>6,238,427</b>	<b>32,500</b>	<b>239,894</b>	<b>6,510,821</b>	<b>(602,751)</b>	

## HIGH SCHOOL

FY16 HS Approved	Town	Revol.	Grants	FY 16
<b>2210: Principal</b>				
PROF SALARIES	329,610			329,610
NON-PROF. SAL.	163,423			163,423
SUPPLIES	18,000			18,000
<b>Sub Total</b>	<b>511,034</b>	<b>0</b>	<b>0</b>	<b>511,034</b>
<b>2220: Curr Ldrs/Dept Heads</b>				
DEPT HEAD STIP.	74,414			74,414
<b>Sub Total</b>	<b>74,414</b>	<b>0</b>	<b>0</b>	<b>74,414</b>
<b>2305: Professional</b>				
REG. ED. SALARIES	3,151,432	139,993		3,291,425
P.E. SALARIES	249,657			249,657
SPEC. SALARIES	314,925			314,925
COMPUTER SPEC.	77,178			77,178
METCO DIR/STAFF	0		117,766	117,766
<b>Sub Total</b>	<b>3,793,192</b>	<b>139,993</b>	<b>117,766</b>	<b>4,050,951</b>
<b>2310: Teach. Svs. Spec.</b>				
SPEC. EDUC. SAL.	601,552			601,552
ELL SALARIES	41,117			41,117
<b>Sub Total</b>	<b>642,669</b>	<b>0</b>	<b>0</b>	<b>642,669</b>
<b>2320: Medical/Therap.</b>				
OT/PT/Sp./Vision				
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2325: Substitutes</b>				
SUB. SALARIES	80,000			80,000
<b>Sub Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>2330: Assistants</b>				
SPEC. EDUC. SAL.	144,648		124,470	269,118
	0			0
	0			0
<b>Sub Total</b>	<b>144,648</b>	<b>0</b>	<b>124,470</b>	<b>269,118</b>
<b>2340: Library/Media</b>				
PROF SALARIES	66,481			66,481
BOOKS	3,000			3,000
<b>Sub Total</b>	<b>69,481</b>	<b>0</b>	<b>0</b>	<b>69,481</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.	900			900
<b>Sub Total</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>2420: Instruct. Equip.</b>				
EQUIPMENT REPLACEMENT	2,000			2,000
<b>Sub Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2430: General Supplies</b>				
REG. ED.	32,500			32,500
SPED ED.	5,000			5,000
VHS & NSCC	0			0
<b>Sub Total</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</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>

HS - FY17	Town	Revol.	Grants	FY 17	Change	Background/Detail
<b>2210: Principal</b>						
PROF SALARIES	324,394			324,394	(5,216)	retains three administrators
NON-PROF. SAL.	117,838			117,838	(45,585)	AA moved to Supt. Office
SUPPLIES	18,000			18,000	0	
<b>Sub Total</b>	<b>460,232</b>	<b>0</b>	<b>0</b>	<b>460,232</b>	<b>(50,802)</b>	
<b>2220: Curr Ldrs/Dept Heads</b>						
DEPT HEAD STIP.	76,750			76,750	2,336	
<b>Sub Total</b>	<b>76,750</b>	<b>0</b>	<b>0</b>	<b>76,750</b>	<b>2,336</b>	
<b>2305: Professional</b>						
REG. ED. SALARIES	3,223,599		93,459	3,317,058	25,633	METCO; PE, Comp. teachers
P.E. SALARIES	0			0	(249,657)	moved to reg. ed. Teachers
SPEC. SALARIES	678,399		195,826	874,225	559,300	CATV/Gelfand
COMPUTER SPEC.	0			0	(77,178)	moved to reg. ed. Teachers
METCO DIR/STAFF	0			0	(117,766)	moved to district
<b>Sub Total</b>	<b>3,901,998</b>	<b>0</b>	<b>289,285</b>	<b>4,191,283</b>	<b>140,332</b>	
<b>2310: Teach. Svs. Spec.</b>						
SPEC. EDUC. SAL.	678,399			678,399	76,847	
ELL SALARIES	34,198			34,198	(6,919)	
<b>Sub Total</b>	<b>712,597</b>	<b>0</b>	<b>0</b>	<b>712,597</b>	<b>69,928</b>	
<b>2320: Medical/Therap.</b>						
OT/PT/Sp./Vision	7,779			7,779	7,779	new budget line
<b>Sub Total</b>	<b>7,779</b>	<b>0</b>	<b>0</b>	<b>7,779</b>	<b>7,779</b>	
<b>2325: Substitutes</b>						
SUB. SALARIES	46,000			46,000	(34,000)	perm. sub. + \$30k L term
<b>Sub Total</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>(34,000)</b>	
<b>2330: Assistants</b>						
ESP - Reg. Ed	0			0	0	
ESP - Spec. Ed	21,757		205,363	227,120	(41,998)	SPED Grant
Tutors - Spec. Ed/ABA	0			0	0	
Tutors - Other	0			0	0	
<b>Sub Total</b>	<b>21,757</b>	<b>0</b>	<b>205,363</b>	<b>227,120</b>	<b>(41,998)</b>	
<b>2340: Library/Media</b>						
PROF SALARIES	72,400			72,400	5,919	
BOOKS	3,000			3,000	0	
<b>Sub Total</b>	<b>75,400</b>	<b>0</b>	<b>0</b>	<b>75,400</b>	<b>5,919</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	1,000	
<b>Sub Total</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>1,000</b>	
<b>2420: Instruct. Equip.</b>						
EQUIPMENT	1,000			1,000	(1,000)	
<b>Sub Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(1,000)</b>	
<b>2430: General Supplies</b>						
REG. ED.	20,500			20,500	(12,000)	
SPED ED.	3,000			3,000	(2,000)	
VHS & NSCC	14,000			14,000	14,000	
<b>Sub Total</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	
<b>2451: Instruct. Tech.</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>	

## HIGH SCHOOL

FY16 HS Approved	Town	Revol.	Grants	FY 16
<b>2210: Principal</b>				
<b>2710: Guidance</b>				
PROF SALARIES	203,692			203,692
NON-PROF. SAL.	45,864			45,864
<b>Sub Total</b>	<b>249,556</b>	<b>0</b>	<b>0</b>	<b>249,556</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	153,928			153,928
<b>Sub Total</b>	<b>153,928</b>	<b>0</b>	<b>0</b>	<b>153,928</b>
<b>2000:SUBTOTAL</b>	<b>5,777,323</b>	<b>139,993</b>	<b>242,236</b>	<b>6,159,552</b>
<b>3200: Health Services</b>				
PROF SALARIES	69,985			69,985
SUPPLIES	700			700
<b>Sub Total</b>	<b>70,685</b>	<b>0</b>	<b>0</b>	<b>70,685</b>
<b>3510: Athletic Services</b>				
PROF SALARIES	107,567			107,567
NON-PROF. SAL.	46,221			46,221
COACHES STIPENDS	178,500			178,500
EXPENSES	0			0
EQUIPMENT	0			0
<b>Sub Total</b>	<b>332,288</b>	<b>0</b>	<b>0</b>	<b>332,288</b>
<b>3520: Student Activities</b>				
HS ACTIVITIES	33,010			33,010
STUDENT ADV.	37,779	4,000		41,779
CLASS ADVISORS	7,845			7,845
GRADUATION	8,000			8,000
<b>Sub Total</b>	<b>86,634</b>	<b>4,000</b>	<b>0</b>	<b>90,634</b>
<b>3600: School Security</b>				
SECURITY MONITOR	75,276			75,276
<b>Sub Total</b>	<b>75,276</b>	<b>0</b>	<b>0</b>	<b>75,276</b>
<b>3000: SUBTOTAL</b>	<b>564,884</b>	<b>4,000</b>	<b>0</b>	<b>568,884</b>
<b>4110: Cust. Services</b>				
CUST. SALARIES	86,170	40,000		126,170
CUST. OVERTIME	0			0
CLEANING SERV.	190,683			190,683
SUPPLIES	31,157			31,157
<b>Sub Total</b>	<b>308,010</b>	<b>40,000</b>	<b>0</b>	<b>348,010</b>
<b>4120: Heat</b>				
HEATING FUEL	113,730			113,730
<b>Sub Total</b>	<b>113,730</b>	<b>0</b>	<b>0</b>	<b>113,730</b>
<b>4130: Utility Services</b>				
ELECTRICITY	265,000			265,000
<b>Sub Total</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>4220: Maintenance</b>				
BLDG. MAINT.	70,000			70,000
<b>Sub Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</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>766,740</b>	<b>40,000</b>	<b>0</b>	<b>806,740</b>
<b>TOTAL</b>	<b>7,108,946</b>	<b>183,993</b>	<b>242,236</b>	<b>7,535,175</b>

HS - FY17	Town	Revol.	Grants	FY 17	Change	Background/Detail
<b>2210: Principal</b>						
<b>2710: Guidance</b>						
PROF SALARIES	300,586			300,586	96,894	one position moved to Psych
NON-PROF. SAL.	46,000			46,000	136	
<b>Sub Total</b>	<b>346,586</b>	<b>0</b>	<b>0</b>	<b>346,586</b>	<b>97,030</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	220,960			220,960	67,032	one position moved from Guid.
<b>Sub Total</b>	<b>220,960</b>	<b>0</b>	<b>0</b>	<b>220,960</b>	<b>67,032</b>	
<b>2000:SUBTOTAL</b>	<b>5,928,459</b>	<b>0</b>	<b>494,648</b>	<b>6,423,107</b>	<b>263,555</b>	
<b>3200: Health Services</b>						
PROF SALARIES	69,177			69,177	(808)	
SUPPLIES	700			700	0	
<b>Sub Total</b>	<b>69,877</b>	<b>0</b>	<b>0</b>	<b>69,877</b>	<b>(808)</b>	
<b>3510: Athletic Services</b>						
PROF SALARIES	0			0	(107,567)	moved to district
NON-PROF. SAL.	52,893			52,893	6,672	
COACHES STIPENDS	210,000			210,000	31,500	
EXPENSES	50,000			50,000	50,000	helmets; conc. safety; uniforms
EQUIPMENT	10,000			10,000	10,000	volleyball net stations; uniforms
<b>Sub Total</b>	<b>322,893</b>	<b>0</b>	<b>0</b>	<b>322,893</b>	<b>(9,395)</b>	
<b>3520: Student Activities</b>						
HS ACT. SAL	17,969			17,969	(15,041)	
STU. ADV. SAL.	32,939			32,939	(8,840)	
CLASS ADV. SAL.	7,866			7,866	21	
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>(23,860)</b>	
<b>3600: School Security</b>						
SECURITY MONITORS	61,743			61,743	(13,533)	
<b>Sub Total</b>	<b>61,743</b>	<b>0</b>	<b>0</b>	<b>61,743</b>	<b>(13,533)</b>	
<b>3000: SUBTOTAL</b>	<b>521,287</b>	<b>0</b>	<b>0</b>	<b>521,287</b>	<b>(47,597)</b>	
<b>4110: Cust. Services</b>						
CUST. SALARIES	83,696			83,696	(42,474)	
CUST. OVERTIME	20,500	10,000		30,500	30,500	updated projection
CLEANING SERV.	186,000			186,000	(4,683)	new contract price
SUPPLIES	41,000			41,000	9,843	removed from cleaning contract
<b>Sub Total</b>	<b>331,196</b>	<b>10,000</b>	<b>0</b>	<b>341,196</b>	<b>(6,814)</b>	
<b>4120: Heat</b>						
HEATING FUEL	79,350			79,350	(34,380)	updated consumption & price
<b>Sub Total</b>	<b>79,350</b>	<b>0</b>	<b>0</b>	<b>79,350</b>	<b>(34,380)</b>	
<b>4130: Utility Services</b>						
ELECTRICITY	268,525			268,525	3,525	updated consumption & price
<b>Sub Total</b>	<b>268,525</b>	<b>0</b>	<b>0</b>	<b>268,525</b>	<b>3,525</b>	
<b>4220: Maintenance</b>						
BLDG. MAINT.	80,000	10,000		90,000	20,000	HVAC maintenance
<b>Sub Total</b>	<b>80,000</b>	<b>10,000</b>	<b>0</b>	<b>90,000</b>	<b>20,000</b>	
<b>4450: Tech. Maint.</b>						
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>769,071</b>	<b>20,000</b>	<b>0</b>	<b>789,071</b>	<b>(17,669)</b>	
<b>TOTAL</b>	<b>7,218,817</b>	<b>20,000</b>	<b>494,648</b>	<b>7,733,465</b>	<b>198,290</b>	