GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION PROPOSED

2016-2017 BUDGET

CATHERINE KOLNASKI ELEMENTARY
CHARLES BARNUM ELEMENTARY
CLAUDE CHESTER ELEMENTARY
MARY MORRISSON ELEMENTARY
NORTHEAST ACADEMY ELEMENTARY
PLEASANT VALLEY ELEMENTARY
S.B. BUTLER ELEMENTARY
CUTLER MIDDLE SCHOOL
WEST SIDE MIDDLE SCHOOL
FITCH SENIOR HIGH SCHOOL

GROTON BOARD OF EDUCATION

Kim Watson, Chairperson

Andrea Ackerman, Ed.D., Vice Chairperson

Gary Baker

Katrina Fitzgerald

Mary Kelly

Gretchen Newsome

Rita Volkmann

Jay Weitlauf

Lee White

CENTRAL OFFICE ADMINISTRATORS

Michael Graner, Ph.D., Superintendent of Schools

Susan Austin, Assistant Superintendent of Schools

Michael Emery, Director of Teaching and Learning

F. Don Meltabarger, Business Manager

Denise Doolittle, Director of Pupil Personnel Services

Laurie LePine, Director of Human Resources

Samuel Kilpatrick, Director of Building and Grounds

Dennis Colclough, Director of Technology Services

GROTON PUBLIC SCHOOLS

Groton, Connecticut

Administration Offices

P.O. Box K, Groton, Connecticut 06340 • 1300 Flanders Road, Mystic, Connecticut 06355
PHONE (860) 572-2100 • FAX (860) 572-2107

February 23, 2016

Mayor Bruce Flax
Town of Groton
Groton, CT 06340

Dear Mayor Flax:

The Groton Board of Education is pleased to submit the 2016-17 school district budget that was adopted at its meeting of February 22, 2016. Over the past several months, the Board has worked diligently with Dr. Graner, our superintendent, to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 0% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is $76,730,239.

The budget proposal includes a modest increase to the salary account; this is primarily due to contractual increases for bargaining unit members. The proposed health insurance account; however, reflects a significant reduction over the previous year's amount. Two factors contributed to the reduction: (1) the teachers' association agreed to a High Deductible Health Plan/Health Savings Account; the plan is expected to save approximately $675,000 compared to health insurance costs of our present Preferred Provider Organization, and (2) the Board has chosen to allocate a portion of the health insurance reserve fund to offset expenses in the FY17 budget. I would like to highlight that the reduction in health insurance costs for this year are not likely to continue in the future. The savings due to the implementation of the High Deductible Health Plan is a one-time reduction achieved by the elimination of the Preferred Provider Organization plan. As a result, the town should expect that future budgets will require at least modest increases to avoid a detrimental impact to the educational programs and to our students.

The 2016-17 budget will provide sufficient funding to maintain effective class sizes and retain all curricular and extra-curricular programs. In addition, the proposal includes funds to upgrade our aging classroom technology and district infrastructure. In terms of curriculum and instruction, the Board is proposing funds to enhance our literacy program and to plan for the implementation of the Next Generation Science Standards.

In an attempt to expand the option of school choice for Groton parents, the Board plans to implement a magnet performing arts program at Northeast Academy. Currently, only Catherine Kolnaski is an intra-district magnet school which is open to all students in Groton. The Northeast Academy's program will begin in kindergarten and grade 1 and will enroll students from other Groton elementary schools through a lottery system.

Over the last year, the Board believes our schools have made significant progress in achieving our goals of ensuring quality education for our children. The Board adopted three goals last fall to guide the work of the district: (1) provide dynamic and rigorous curriculum; (2) ensure effective and engaging instruction; and (3) provide excellent learning environments: safe, secure, well maintained, positive climate. The 2016-17 budget fully supports these goals and will allow our schools to continue their improvement.

The Board of Education is looking forward to meeting with the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident that the request will meet the needs of the schools as well as the community.

Sincerely,

Kim Shepardson Watson, Chairperson
Groton Board of Education

GROTON PUBLIC SCHOOLS
2016-2017 Budget

TABLE OF CONTENTS

1 **FY16 Budget Review**	(Yellow Tab)	
Mission and Goals		1-1
Budget Overview & Highlights		1-2
FY17 Budget Graphs and Charts		
Contractual vs Discretionary Needs		1-3
Revenue		1-4
Budget History % & Grants		1-5
2 **FY17 Budget Schedules**	(Red Tab)	
FY17 Summary of Budget Changes		2-1
Budget Change Analysis		2-1A
FY17 Budget Summary		2-2 to 2-5
FY17 Revenue		2-6
FY17 School Site Budgets		2-7
3 **FY17 Estimated & Actual Enrollment**	(White Tab)	3-1 to 3-5
4 **FY17 Staff - Full Time Equivalent (FTE)**	(Green Tab)	4-1 to 4-2
5 **FY17 Department Budgets**	(Pink Tab)	5-1 to 5-29

GROTON PUBLIC SCHOOLS

District Mission & Goals

Our Mission is Teaching and Learning

Goals

Dynamic and Rigorous Curriculum
Effective and Engaging Instruction
Excellent Learning Environment

GROTON PUBLIC SCHOOLS

FY17 Budget Overview

Highlights

- Enhance Literacy Program
- Upgrading of aging classroom technology and district infrastructure
- Maintain effective class size
- Retain all curricular and extracurricular programs
- Realized significant cost savings through the expansion of HSA health insurance Plan
- Expand Health Benefits for all eligible employees per Affordable Care Act
- Support Planning & Implementation for next generation science standards
- Expand before/after school and summer enrichment programs
- Expanded Athletic Program to include Unified Sports

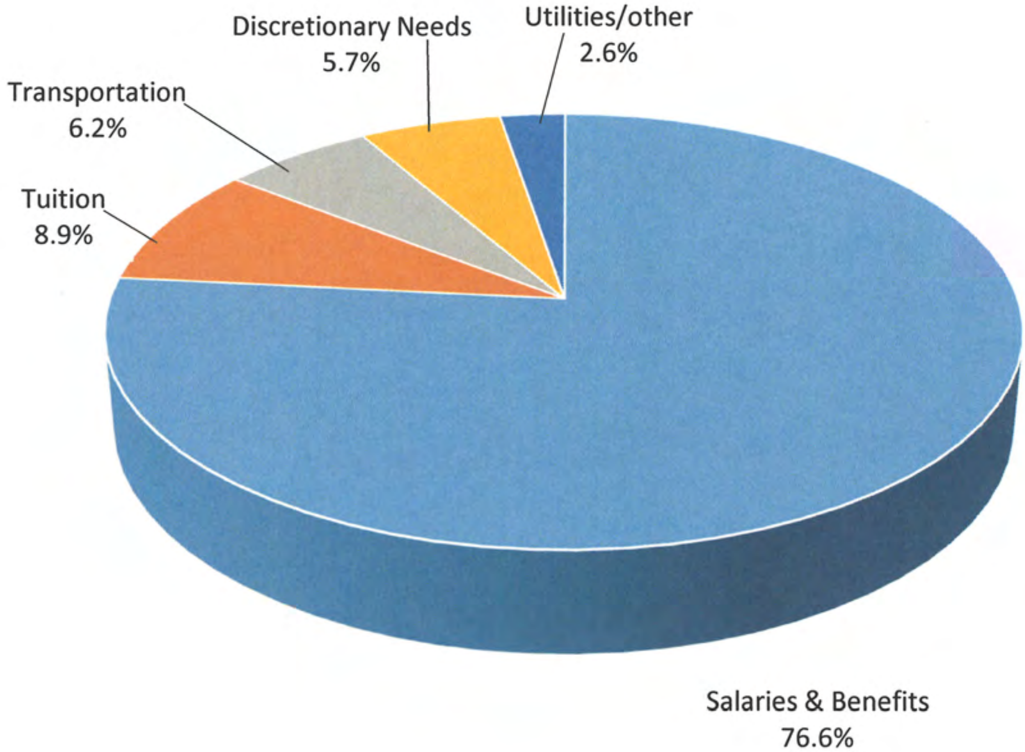
Budget Impact

➢ **Magnet school tuition** (Regular & Sp. Ed.)_	492,410
➢ **Affordable Care Act – Health Insurance**	350,000
➢ **Contractual increases**	499,650
➢ **Increase in non-certified aides**	157,571
	1,499,631

Highlighted Budget Reductions & Savings

➢ **Health Insurance Fund Draw Down**	(746,246)
➢ **Teachers Contract change from PPO to HSA**	(673,148)
➢ **Electric, Heating oil & Fuel for buses**	(56,099)
➢ **Cost cutting of several accounts:**	
Software	(95,070)
Dues	(20,600)
School Admin Supplies	(10,675)
Pupil Testing	(14,000)
Athletic Supplies	(3,161)
SPED Transportation	(70,152)
Instructional Improvement	(17,800)
Repair & Maintenance	(73,250)
Social Security	(6,815)
Unemployment	(27,619)
Workers Compensation	(40,000)
Student Interns	(10,000)
Telephone	(7,000)
Postage	(10,000)
Entry Fees	(6,214)
Travel - Conferences	(2,800)
Advertising	(5,000)
	(1,895,649)

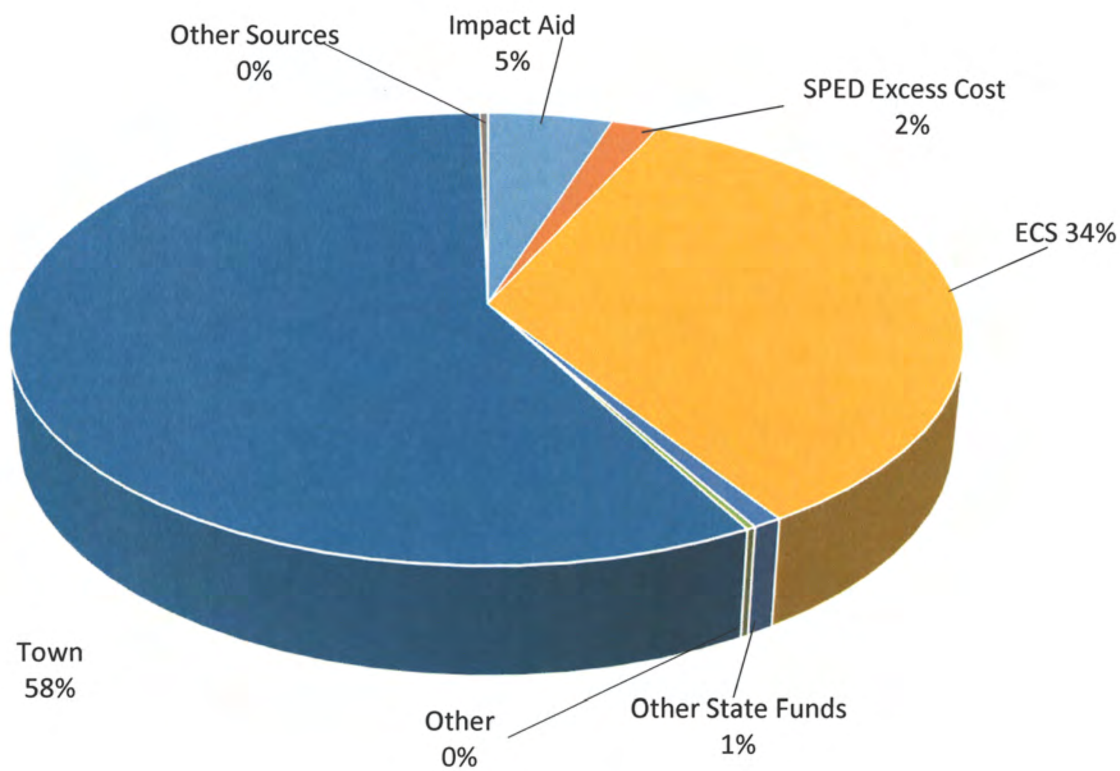
Contractural vs. Discretionary Needs



Budget Allocations

Salaries & Benefits	59,675,723	76.6%
Tuition/Contracted services	6,918,066	8.9%
Transportation	4,838,979	6.2%
Discretionary Needs	4,465,162	5.7%
Utilites/Ins./Tel/Network	2,056,800	2.6%
	77,954,730	100.0%

Town Revenue to Support Board of Education



Revenue Source	FY2014-2015	
Federal		
Impact Aid	3,709,561	5%
SPED Excess Cost	1,410,915	2%
State		
Education Cost Sharing (ECS)	25,625,179	34%
Other State Funds	654,153	1%
Other	197,451	0%
Town	43,258,152	58%
Other Sources	243,532	0%
	75,098,943	100%

Groton Public Schools

Budget History

School Year	Budget Total	Budget Increase	Percent Increase
2010-2011	72,645,500	73,000	0.02%
2011-2012	72,645,500	-	0.00%
2012-2013	72,645,500	-	0.00%
2013-2014	73,662,715	1,017,215	1.40%
2014-2015	75,098,943	1,436,228	1.95%
2015-2016	76,730,239	1,631,296	2.17%
	Six Year Average (2010-2016)		0.92%

Board of Education Grants Revenue

Grant Name	FY16	
Title I (Remedial services for at-risk students CK,CC,WSMS)	637,587	22%
Title II (Professional Development)	156,038	5%
Title III (English Language Learners)	14,623	1%
Carl Perkins (Vocational Education)	51,124	2%
School Readiness (Early Childhood)	509,380	18%
IDEA (Federal Special Education grant)	1,042,089	37%
Immigration Children and Youth	2,872	0%
DOD Supplemental Impact Grant(Tech. Equip)	230,861	8%
DoDEA-MCASP(Teacher College Writers workshop)	196,670	7%
	2,841,244	100%

Groton Public Schools Date Prep: 2/18/16

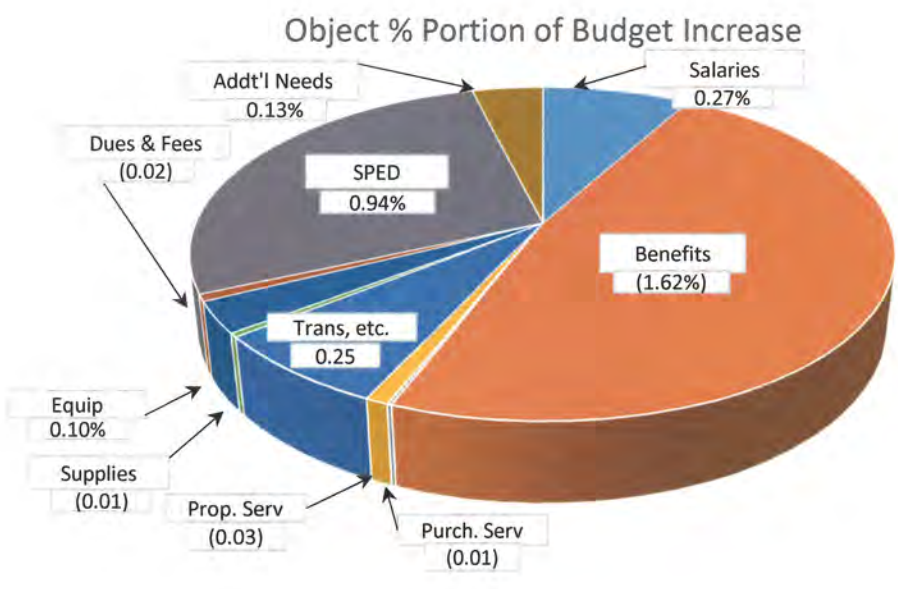
FY17

Proposed Budget

	FY16 Budget	Proposed FY17 Budget	Increase (Decrease)	%
Salaries	47,209,232	47,886,994	677,762	1.44%
Benefits	11,860,863	10,478,024	(1,382,839)	(11.66%)
Purchased Services	1,778,400	1,853,858	75,458	4.24%
Property Services	1,068,515	1,046,423	(22,092)	(2.07%)
Trans, Ins, Comm. Tuition	10,990,174	11,467,392	477,218	4.34%
Supplies	3,445,497	3,457,841	12,344	0.36%
Equipment	281,300	359,100	77,800	27.66%
Dues & Fees	96,258	79,107	(17,151)	(17.82%)
Addt'l Prog. Needs	-	101,500	101,500	
	76,730,239	76,730,239	-	0.00%

Object % portion of Budget Increase

					FY16	FY17
Salaries	38,018,463	38,226,667	208,204	0.27%		
Benefits	10,084,307	8,841,723	(1,242,584)	(1.62%)		
Purchased Services	673,898	669,355	(4,543)	(0.01%)		
Property Services	1,068,515	1,045,423	(23,092)	(0.03%)		
Trans, Ins, Comm. Tuition	9,090,483	9,279,234	188,751	0.25%		
Supplies	3,384,833	3,374,975	(9,858)	(0.01%)		
Equipment	281,300	359,100	77,800	0.10%		
Dues & Fees	89,058	71,908	(17,150)	(0.02%)		
Additional Program Needs		101,500	101,500	0.13%		
Reg. Ed.	62,690,857	61,969,885	(720,972)	(0.94%)	82%	81%
SPED	14,039,382	14,760,354	720,972	0.94%	18%	19%
Total	76,730,239	76,730,239	0	0.00%	100%	100%



Date Prep: 2/25/16

Groton Public Schools
FY17 Budget
Budget Change Analysis

	FY16 Budget	FY17 Budget	Change	
Regular Education				
Salaries - 100	38,018,463	38,226,668	208,205	
Benefits - 200	10,084,307	8,841,723	(1,242,584)	
Purchased Services - 300	673,898	669,355	(4,543)	
Property Services - 400	1,068,515	1,045,423	(23,092)	
Trans, Tutition, etc - 500	9,090,483	9,279,234	188,751	
Supplies - 600	3,384,833	3,374,975	(9,858)	
Equipment - 700	281,300	359,100	77,800	
Dues & Fees - 800	89,058	71,907	(17,151)	
Additional Needs - 900		101,500	101,500	
	62,690,857	61,969,885	(720,972)	(1.2%)
SPED Education				
Salaries - 100	9,190,769	9,660,326	469,557	
Benefits - 200	1,776,556	1,636,301	(140,255)	
Purchased Services - 300	1,104,502	1,184,503	80,001	
Property Services - 400	0	1,000	1,000	
Trans, Tutition, etc - 500	1,899,691	2,188,158	288,467	
Supplies - 600	60,664	82,866	22,202	
Equipment - 700	0	0	0	
Dues & Fees - 800	7,200	7,200	0	
	14,039,382	14,760,354	720,972	5.1%
Total				
Salaries - 100	47,209,232	47,886,994	677,762	
Benefits - 200	11,860,863	10,478,024	(1,382,839)	
Purchased Services - 300	1,778,400	1,853,858	75,458	
Property Services - 400	1,068,515	1,046,423	(22,092)	
Transportation, etc - 500	10,990,174	11,467,392	477,218	
Supplies - 600	3,445,497	3,457,841	12,344	
Equipment - 700	281,300	359,100	77,800	
Dues & Fees - 800	96,258	79,107	(17,151)	
Additional Needs - 900		101,500	101,500	
	76,730,239	76,730,239	0	0.00%

Primary Budget item changes		
Regular Education		
Salaries	100	208,205
Health Ins	201	(1,264,832)
Magnet Tuition	566	267,048
Vo Ag Reg Ed Tuition	567	(33,460)
Additional Needs		101,500
Other		567
		(720,972)
SPED Education		
Salaries	100	212,695
Health Ins	201	(148,409)
SPED - Paraprofessional	131	157,571
SPED Summer School	101	20,000
SPED teacher	102+201	79,291
SPED Substitutes - Certified	121	72,976
OT/PT Services	333	80,000
SPED Vocational Tutition	561	49,876
Sp.Ed Magnet Tutiton	568	205,623
SPED Transportation	512+511	(53,254)
SPED Supplies	600	22,202
Other		22,401
		720,972

2-1A

Date Prep: 2/24/16
2:05 PM

Groton Public Schools

FY17 Budget- By Approved Board of Education - 2/22/16

	Account	Object #s	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
	Salaries							
1	Administrators	105,106,107	4,240,492	4,389,835	4,424,161	4,558,307	134,146	3.0%
2	Teachers	101-104,109,123-127	32,950,712	33,417,384	34,228,758	34,457,571	228,813	0.7%
3	Non-Cert Aides	110,111,119,129,130,131,136	2,810,682	3,081,722	2,858,242	3,001,399	143,157	5.0%
4	Substitute- Cert & NonCert	120,121	993,232	995,230	922,254	994,000	71,746	7.8%
5	Clerical	112-114,132-134,144	1,854,712	1,853,218	1,853,218	1,911,031	57,813	3.1%
6	Custodial/Maintenance	117,118,137,147,148	2,807,930	2,829,781	2,829,781	2,870,013	40,232	1.4%
7	Campus Security	128	97,833	92,818	92,818	94,674	1,856	2.0%
8	**Total**	**100**	**45,755,593**	**46,659,988**	**47,209,232**	**47,886,994**	**677,762**	**1.4%**
	Benefits							
9	Health Insurance	201-202	9,623,639	9,255,530	9,388,505	7,969,111	(1,419,394)	(15.1%)
10	Other Benefits	211- 227	2,086,729	2,443,395	2,472,358	2,508,913	36,555	1.5%
11	**Total**	**200**	**11,710,368**	**11,698,925**	**11,860,863**	**10,478,024**	**(1,382,839)**	**(11.7%)**
	Purchased Services							
12	Instructional Services	321	82,521	83,000	83,000	91,475	8,475	10.2%
13	Instruct Improvement Services	322	26,188	44,000	44,000	26,200	(17,800)	(40.5%)
14	Student Interns	325	123,025	140,000	140,000	130,000	(10,000)	(7.1%)
15	Legal	334	114,560	85,000	85,000	85,000	-	0.0%
16	Computer Network Services	343	107,527	120,000	120,000	119,378	(622)	(0.5%)
17	Ath. Officials & other Ath Serv	341 & 342	65,520	70,000	70,000	70,745	745	1.1%
18	OT & PT Services	333	594,732	515,000	515,000	595,000	80,000	15.5%
19	Prof Services	331	219,376	131,400	131,400	146,060	14,660	11.2%
20	Other Prof Services	332	578,833	590,000	590,000	590,000	-	0.0%
21	**Total**	**300**	**1,912,282**	**1,778,400**	**1,778,400**	**1,853,858**	**75,458**	**4.2%**
	Property Services							
22	Repair/Maintenance	430-435,490,491,499	571,853	778,015	778,015	713,765	(64,250)	(8.3%)
23	Rental	441	35,210	44,026	30,000	59,658	29,658	98.9%
24	Water/Sewer	410 & 411	74,514	74,500	74,500	79,500	5,000	6.7%
25	**Trash & Snow Removal**	421 & 422	186,627	175,550	186,000	193,500	7,500	4.0%
26	**Total**	**400**	**868,204**	**1,072,091**	**1,068,515**	**1,046,423**	**(22,092)**	**(2.1%)**
	Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools	510 - 516	4,116,331	4,394,283	4,394,283	4,394,283	(0)	(0.0%)
28	Trans - Athletic & Field Trips	587-588	116,312	161,098	161,098	167,470	6,372	4.0%
29	Travel -Prof & Prof Dev	580 - 584	83,616	127,650	127,650	129,300	1,650	1.3%
30	Fees - entry & Admission	591,592,595	16,150	38,049	38,049	31,835	(6,214)	(16.3%)
31	Liability & Accident Ins	522, 525	266,295	271,251	283,598	283,598	-	0.0%
32	Telephone, Telephone Repairs	530	29,998	42,000	42,000	35,000	(7,000)	(16.7%)
33	Postage	531	39,074	61,650	61,650	51,650	(10,000)	(16.2%)
34	Advertisement & Minority Recru	540 - 541	8,019	13,000	13,000	13,000	0	0.0%
35	Printing	550 - 552	22,340	38,200	38,200	38,200	-	0.0%
36	Tuition	561-564, 566	5,909,261	6,366,242	5,830,646	6,323,056	492,410	8.4%
37	**Total**	**500**	**10,607,396**	**11,513,423**	**10,990,174**	**11,467,392**	**477,218**	**4.3%**
	Supplies							
38	Instructional Supplies	601 - 619,622,623,628	676,821	672,093	667,138	805,577	138,439	20.8%
39	Software	612	426,087	448,954	448,954	352,884	(96,070)	(21.4%)
40	Textbooks & Workbooks	640-642	70,054	128,708	128,708	127,788	(920)	(0.7%)
41	Library Books, Periodicals	645, 647	10,336	24,600	24,600	24,300	(300)	(1.2%)
42	Professional Materials	690	9,726	17,230	17,230	19,030	1,800	10.4%
43	Maintenance Supplies	650,652 - 655, 657 & 659	181,734	260,000	260,000	275,500	15,500	6.0%
44	Custodial Supplies	658	181,931	190,000	190,000	190,000	-	0.0%
45	Ground Supplies	651	9,191	17,000	17,000	20,000	3,000	17.6%
46	Electricity	631	882,009	905,000	905,000	900,000	(5,000)	(0.6%)
47	Heating Oil	633	691,969	410,000	410,000	375,880	(34,120)	(8.3%)
48	Propane	632	20,316	17,000	17,000	20,000	3,000	17.6%
49	Transportation Supplies	634 & 656	320,690	294,205	294,205	277,226	(16,979)	(5.8%)
50	Other (staff dev., etc.)	621, 624-627	59,657	66,221	65,662	69,656	3,994	6.1%
51	**Total**	**600**	**3,540,521**	**3,451,011**	**3,445,497**	**3,457,841**	**12,344**	**0.4%**
	Equipment							
52	Instr Equipment Replace	730	25,586	127,000	127,000	61,806	(65,194)	(51.3%)
53	Instr Equipment New	735	77,910	7,300	7,300	5,100	(2,200)	(30.1%)
54	Non-Instr Equip Replace	731	58,913	147,000	147,000	292,194	145,194	98.8%
55	Non-Instr Equip New	736	114,223	-	-	-	-	0.0%
56	**Total**	**700**	**276,632**	**281,300**	**281,300**	**359,100**	**77,800**	**27.7%**
57	**Dues & Fees**	**800**	**71,453**	**100,357**	**96,258**	**79,108**	**(17,150)**	**(17.8%)**
58	**Additional Program Needs**	**900**				**101,500**	**101,500**	
59	**GRAND TOTAL**		**74,742,449**	**76,555,495**	**76,730,239**	**76,730,239**	**0**	**0.00%**

Groton Public Schools

FY17 Budget- By Approved Board of Education - 2/22/16

Account	Object #s	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
Salaries							
Administrators							
60 Admin	105	1,053,670	1,056,523	1,057,806	1,111,938	54,132	5.1%
61 Principals	106	1,305,484	1,408,034	1,415,517	1,446,947	31,430	2.2%
62 Asst. Principals	107	1,466,445	1,594,762	1,620,322	1,657,665	37,343	2.3%
63 Curriculum Coordinators	108	414,893	330,516	330,516	341,757	11,241	3.4%
64		4,240,492	4,389,835	4,424,161	4,558,307	134,146	3.0%
Teachers							
65 Classroom Teachers	101	24,596,349	24,865,379	25,232,001	25,667,364	435,363	1.7%
66 SPED Cert	102	6,165,807	6,434,828	6,691,885	6,870,222	178,337	2.7%
67 Media Spec	103	755,760	645,562	770,919	754,565	(16,354)	(2.1%)
68 Guidance	104	943,186	874,685	937,023	896,863	(40,160)	(4.3%)
69 Athletic Dir	109	11,769	11,769	11,769	11,975	206	1.8%
70 Summer School	123		4,580	4,580	4,672	92	2.0%
71 Adult Ed	124	39,293	59,900	59,900	61,098	1,198	2.0%
72 Tutors	125	80,503	390,881	390,881	398,698	7,817	2.0%
73 Coach Stipends	126	288,176	286,017	286,017	291,022	5,005	1.7%
74 Other Stud Act	127	69,869	68,783	68,783	71,092	2,309	3.4%
75 Estimated Retirements (19 Staff)	101		(225,000)	(225,000)	(570,000)	(345,000)	153.3%
76		32,950,712	33,417,384	34,228,758	34,457,571	228,813	0.67%
Non-Cert Aides							
77 Reg. Teacher aides - Office,etc	110	66,743	68,154	68,154	69,517	1,363	2.0%
78 SPED aides - Para I	111	865,289	941,383	941,383	891,543	(49,840)	(5.3%)
79 Reg. Teacher aides -Kindergart	130	421,849	400,715	400,715	430,098	29,383	7.3%
80 SPED aides - Para II	131	570,832	815,929	592,449	750,020	157,571	26.6%
81 Tech Staff	129	622,032	576,930	576,930	576,038	(892)	(0.2%)
82 School Bus aides	136	263,937	278,611	278,611	284,183	5,572	2.0%
83		2,810,682	3,081,722	2,858,242	3,001,399	143,157	5.0%
Substitute							
84 Substitute SPED Certified	121	130,064	130,000	57,024	130,000	72,976	128.0%
85 Substitute Reg. Ed. Certified	120	863,168	865,230	865,230	864,000	(1,230)	(0.1%)
86		993,232	995,230	922,254	994,000	71,746	7.8%
Clerical							
87 Clerical	12'113'114'132'133'134'11	1,854,712	1,853,218	1,853,218	1,911,031	57,813	3.1%
Custodial/Maintenance							
88 Custodial	117	1,687,854	1,723,761	1,723,761	1,770,821	47,060	2.7%
89 Maintenance	118	906,857	866,366	866,366	874,921	8,555	1.0%
90 Custodial Part Time	137	108,829	87,343	87,343	109,000	21,657	24.8%
91 Custodial overtime	147	78,313	90,000	90,000	80,271	(9,729)	(10.8%)
92 Maintenance overtime	148	26,077	62,311	62,311	35,000	(27,311)	(43.8%)
93		2,807,930	2,829,781	2,829,781	2,870,013	40,232	1.4%
Security	128	97,833	92,818	92,818	94,674	1,856	2.0%
94		45,755,593	46,659,988	47,209,232	47,886,994	677,762	1.4%
Benefits							
Health Insurance							
95 Group Ins. Prof	201	7,718,110	7,288,153	7,421,128	6,001,734	(1,419,394)	(19.1%)
96 Group Ins. Other	202	1,905,529	1,967,377	1,967,377	1,967,377	0	0.0%
97		9,623,639	9,255,530	9,388,505	7,969,111	(1,419,394)	(15.1%)
98 Worker's Compensation	211	226,763	230,000	300,000	260,000	(40,000)	(13.3%)
99 Town Pension	213	434,572	434,572	434,572	434,572	0	0.0%
Social Security & Medicare							
100 Social Security	212	605,817	649,815	649,815	640,000	(9,815)	(1.5%)
101 Medicare	214	624,056	685,694	685,694	698,341	12,647	1.8%
		1,229,873	1,335,509	1,335,509	1,338,341	2,832	0.2%
102 Unemployment	223	41,360	102,619	102,619	75,000	(27,619)	(26.9%)
103 Tuition Reimb Certified	224	105,826	108,158	64,658	106,000	41,342	63.9%
Other Employee Benefits							
104 EAP	226	7,711	9,000	9,000	9,000	0	0.0%
105 Mentor Stipend	227	250	1,000	1,000	1,000	0	0.0%
106		7,961	10,000	10,000	10,000	0	0.0%
107 Retirement Awards	222	40,374	222,537	225,000	285,000	60,000	26.7%
108 Total Other Benefits		2,086,729	2,443,395	2,472,358	2,508,913	36,555	1.5%

Groton Public Schools

Date Prep: 2/24/16 2:05 PM

FY17 Budget- By Approved Board of Education - 2/22/16

Account	Object #s	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
Purchased Services							
Athletic Officials & other Athletic Services							
109 Athletic Officials	341	56,112	60,000	60,000	58,540	(1,460)	(2.4%)
110 Other Athletic Services	342	9,408	10,000	10,000	12,205	2,205	22.1%
111		65,520	70,000	70,000	70,745	745	1.1%
Property Services							
Water/Sewer							
112 Water	410	48,277	45,000	45,000	50,000	5,000	11.1%
113 Sewer	411	26,237	29,500	29,500	29,500	0	0.0%
		74,514	74,500	74,500	79,500	5,000	6.7%
Repair/Maintenance							
114 Equipment Repair	430	143,741	179,515	179,515	155,265	(24,250)	(13.5%)
115 Ground repair	431	193,965	259,000	259,000	230,000	(29,000)	(11.2%)
116 Gen. Bldg Repair	432	78,009	160,000	160,000	140,000	(20,000)	(12.5%)
117 Painting	433	10,775	30,000	30,000	30,000	0	0.0%
118 Heat & Plumbing	434	44,139	45,000	45,000	45,000	0	0.0%
119 Electric Repairs	435	12,041	25,000	25,000	25,000	0	0.0%
120 Extermination Services	490	10,812	12,500	12,500	12,500	0	0.0%
121 Bldg Fire Protection	491	46,084	37,000	37,000	46,000	9,000	24.3%
122 Other Prof Services	499	32,287	30,000	30,000	30,000	0	0.0%
123		571,853	778,015	778,015	713,765	(64,250)	(8.3%)
Trash & Snow Removal							
124 Trash Removal	421	96,224	90,550	101,000	103,000	2,000	2.0%
125 Snow Removal	422	90,403	85,000	85,000	90,500	5,500	6.5%
		186,627	175,550	186,000	193,500	7,500	4.0%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
126 Reg. Pupil Transportation	510	2,625,849	2,663,372	2,663,372	2,716,625	53,253	2.0%
127 SPED - Trans - STA	511	841,936	844,911	844,911	861,809	16,898	2.0%
128 SPED - Trans - Curtin	512	643,811	881,000	881,000	810,848	(70,152)	(8.0%)
129 Grasso Tech	513	4,735	5,000	5,000	5,000	0	0.0%
130		4,116,331	4,394,283	4,394,283	4,394,283	(0)	(0.0%)
Tuition							
131 SpEd Vocational	561	569,809	551,787	519,933	569,809	49,876	9.6%
132 SPED BoE Placements	562	2,241,473	1,930,734	1,930,734	1,930,734	0	0.0%
133 SPED State Placements	563	687,819	730,777	730,777	730,777	0	0.0%
134 Adult Ed	564	229,728	234,323	231,000	234,323	3,323	1.4%
135 Magnet Tuition	566	1,110,752	1,392,023	1,143,043	1,410,091	267,048	23.4%
136 Vo Ag Reg Ed Tuition	567	211,513	191,699	225,159	191,699	(33,460)	(14.9%)
137 Sp.Ed Magnet Choice	568	858,167	1,334,899	1,050,000	1,255,623	205,623	19.6%
138		5,909,261	6,366,242	5,830,646	6,323,056	492,410	8.4%
Transportation - Athletic & Field Trips							
139 Trans - Athletics	587	76,791	92,548	92,548	98,170	5,622	6.1%
140 Trans - Field Trips	588	39,521	68,550	68,550	69,300	750	1.1%
141		116,312	161,098	161,098	167,470	6,372	4.0%
Travel							
142 Travel - Reg Ed	580	1,720	4,500	4,500	4,500	0	0.0%
143 Travel - SPED	581	9,637	11,750	11,750	11,750	0	0.0%
144 Travel - Admin	582	23,529	27,000	27,000	28,650	1,650	6.1%
145 Travel - Maint	583	6,803	5,000	5,000	7,800	2,800	56.0%
146 Travel - Conferences	584	41,927	79,400	79,400	76,600	(2,800)	(3.5%)
147		83,616	127,650	127,650	129,300	1,650	1.3%
Fees - Entry & Admission							
148 Entry Fees	590 & 591	11,007	18,649	18,649	12,435	(6,214)	(33.3%)
149 Admission Fees	592	1,100	1,200	1,200	1,200	0	0.0%
150 Misc Fees	595	4,043	18,200	18,200	18,200	0	0.0%
151		16,150	38,049	38,049	31,835	(6,214)	(16.3%)
Printing & School Pub							
152 Printing admin	550	14,873	25,000	25,000	25,000	0	0.0%
153 School Publications	551	7,467	13,200	13,200	13,200	0	0.0%
154		22,340	38,200	38,200	38,200	0	0.0%
Advertisement & Minority Recruit							
155 Advertisement	540	8,019	8,000	8,000	8,000	0	0.0%
156 Minority Recruit	541	0	5,000	5,000	5,000	0	100.0%
		8,019	13,000	13,000	13,000	0	0.0%
Liabilitiy & Accident Insurance							
Liability Insurance	522	247,240	251,579	264,714	264,714	0	0.0%
Accident Insurance	525	19,055	19,672	18,884	18,884	0	0.0%
		266,295	271,251	283,598	283,598	0	0.0%

FY17 Budget- By Approved Board of Education - 2/22/16

Account	Object #s	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
Supplies							
Maintenance Supplies							
157 Equipment Repair	650	21,071	20,000	20,000	33,000	13,000	65.0%
158 Gen Bldg Repair	652	70,158	112,000	112,000	112,000	0	0.0%
159 Painting	653	8,736	8,000	8,000	8,000	0	0.0%
160 Heat & Plumbing	654	27,159	30,000	30,000	30,000	0	0.0%
161 Electrical	655	43,915	80,000	80,000	80,000	0	0.0%
162 Safety Supplies	657 & 659	10,695	10,000	10,000	12,500	2,500	25.0%
163		181,734	260,000	260,000	275,500	15,500	6.0%
Transportation Supplies							
164 Diesel for School Buses	634	277,631	239,205	239,205	227,226	(11,979)	(5.0%)
165 Gas for Maintenance	656	43,059	55,000	55,000	50,000	(5,000)	(9.1%)
166		320,690	294,205	294,205	277,226	(16,979)	(5.8%)
Instructional Supplies							
167 Gen Classroom	601	239,123	201,697	201,697	318,197	116,500	57.8%
168 Science	602	46,572	57,350	57,350	53,150	(4,200)	(7.3%)
169 Arts & Crafts	603	24,016	25,400	25,400	26,200	800	3.1%
170 Phys. Ed	604	10,264	13,750	13,750	13,850	100	0.7%
171 Music	605	22,059	21,500	21,500	21,850	350	1.6%
172 Kindergarten	606	2,474	2,000	2,000	2,300	300	15.0%
173 Pupil tests	607	82,067	70,000	70,000	56,000	(14,000)	(20.0%)
174 Tech Ed	609	24,147	13,000	13,000	13,000	0	0.0%
175 Computer supplies & Software	610 & 611	46,913	68,300	68,300	91,300	23,000	33.7%
176 Home Ec	613	15,066	12,000	12,000	12,000	0	0.0%
177 SPED Supplies	615	61,155	60,660	60,660	72,960	12,300	20.3%
178 Athletic Supplies	616	53,802	70,591	70,591	67,430	(3,161)	(4.5%)
179 Math Supplies	617	12,480	14,700	14,700	14,700	0	0.0%
180 Health Supplies	618	214	4,000	4,000	4,100	100	2.5%
181 Other Supplies	619	1,292	8,450	8,450	8,450	0	0.0%
182 Health Serv Pathogen	622	13,266	8,500	8,500	8,500	0	0.0%
183 School Library Supplies	623	2,545	2,950	2,950	3,050	100	3.4%
184 Food, Drink, Snacks	628	19,366	17,245	12,290	18,540	6,250	50.9%
185		676,821	672,093	667,138	805,577	138,439	20.8%
Textbooks & Workbooks							
186 Textbooks	640	60,382	75,058	75,058	76,738	1,680	2.2%
187 Workbooks	641	9,180	53,050	53,050	51,050	(2,000)	(3.8%)
188 Textbook Rebind	642	492	600	600		(600)	(100.0%)
189		70,054	128,708	128,708	127,788	(920)	(0.7%)
Library Books, Periodicals							
190 Library Books	645	10,018	18,700	18,700	18,700	0	0.0%
191 Periodicals	647	318	5,900	5,900	5,600	(300)	(5.1%)
192		10,336	24,600	24,600	24,300	(300)	(1.2%)
Other Supplies							
193 Sup Serv Guid Imp Ins	621	16,490	21,900	21,900	34,956	13,056	59.6%
194 Audio Visual	624 & 625	1,117	1,559	1,000	1,000	0	0.0%
195 Gen Admin Supplies	626	14,444	14,387	14,387	16,000	1,613	11.2%
196 School Admin Supplies	627	27,606	28,375	28,375	17,700	(10,675)	(37.6%)
197		59,657	66,221	65,662	69,656	3,994	6.1%
Equipment							
198 Rpl Inst Equip	730	25,586	127,000	127,000	61,806	(65,194)	(51.3%)
199 Rpl Non-Inst Equip	731	77,910	147,000	147,000	292,194	145,194	98.8%
200 Add Instr Equipment	735	58,913	7,300	7,300	5,100	(2,200)	(30.1%)
201 Add Non Instr Equipment	736	114,223	0		0	0	100.0%
202		276,632	281,300	281,300	359,100	77,800	27.7%
Dues - Fees							
203 Dues BoE	810	24,196	50,600	50,600	30,000	(20,600)	(40.7%)
204 Gen Admin Dues	811	21,358	20,700	20,700	21,300	600	2.9%
205 School Admin Dues	812	23,210	27,099	23,000	25,850	2,850	12.4%
206 Other Dues	819	2,689	1,958	1,958	1,958	0	0.0%
207		71,453	100,357	96,258	79,108	(17,150)	(17.8%)
Additional Program Needs							
1 FTE Kindergarten Teacher		101	1100		56,000	56,000	
0.3 FTE Band Teacher		101	1100		25,500	25,500	
Enrichment		101	1100		20,000	20,000	
				0	101,500	101,500	

Statement of Estimated Accrued Revenue

	2014-2015 Actual	2014-2015 Budget	FY16 Budget	FY17 Proposed Budget
Revenue Source				
State				
Educational Cost Sharing	25,625,179	25,625,179	25,625,179	25,625,179
Special Education	1,303,932	1,410,915	1,376,555	1,376,555
Transportation		451,397	536,308	496,881
Instruction of the Blind		24,833	0	0
Adult Education	117,502	121,170	105,790	105,790
Nonpublic Pupil Transportation	36,623	31,825	32,407	32,407
Nonpublic Pupil/Other Services		24,928	0	0
	27,083,236	27,690,247	27,676,239	27,636,812
Federal				
Federal Pupil Impact Aid		3,709,561	4,388,288	4,388,288
Medicaid	81,113	197,451	90,000	90,000
	81,113	3,907,012	4,478,288	4,478,288
Other Towns				
Special Education and other tuition	171,452	171,452	79,342	79,342
Miscellaneous	72,080	72,080	72,080	72,080
Total Accrued Revenue	27,407,881	31,840,791	32,305,949	32,266,522

Groton Public Schools
FY 17 Proposed Budget vs FY 16 Budget
School Site Budgets

Acct. No.	ACCOUNT DESCRIPTION	FY17 CB	FY 16 CB	Change	FY17 CC	FY 16 CC	Change	FY17 CK	FY 16 CK	Change	FY17 MM	FY 16 MM	Change	FY17 NEA	FY 16 NEA	Change	FY17 PV	FY 16 PV	Change
321	INS SERVICES			-			-			-			-			-			-
322	INSTR IMPROVEMENT SERV			-			-			-			-			-			-
331	PROFESSIONAL SERVICES			-			-			-			-			-			-
341	ATHLETIC OFFICIALS			-			-			-			-			-			-
430	REPAIR OF EQUIPMENT	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,000	3,000	-	2,750	3,000	(250)	1,500	1,500	-
499	OTHER PURCHASED SERVICES			-			-			-			-			-			-
531	POSTAGE	700	700	-	700	700	-	900	900	-	550	550	-	800	800	-	500	500	-
550	PRINTING			-			-			-			-			-			-
551	NEWSPAPER/AMPHORA			-			-			-			-			-			-
580	TRAVEL FOR REG INSTR			-			-			-			-			-			-
582	TRAVEL FOR ADMIN SCH & GEN			-			-			-			-			-			-
584	TRAVEL WORKSH & CONV	2,000	2,000	-	2,000	3,000	(1,000)	2,000	2,000	-	3,000	3,000	-	3,500	3,500	-			-
587	TRAVEL FOR ATHLETICS			-			-			-			-			-			-
588	FIELD TRIPS			-	1,000	1,000	-	900	1,200	(300)	500	500	-	1,800	1,800	-			-
591	ENTRY FEES	1,000	1,000	-	-		-			-	500	500	-			-			-
595	ADMISSION FEES			-			-			-	200	200	-			-			-
601	GENERAL CLASSROOM USE	17,375	17,375	-	17,550	15,050	2,500	19,000	19,000	-	29,000	29,000	-	22,500	22,500	-	15,287	15,287	-
602	SCIENCE	200	200	-	1,000	200	800	1,400	1,000	400	2,950	2,950	-			-	1,000	1,000	-
603	ARTS & CRAFTS	1,400	1,400	-	1,400	1,000	400	1,200	1,400	(200)	3,000	3,000	-	4,500	4,100	400	1,000	1,000	-
604	PHYSICAL EDUCATION	800	800	-	500	400	100	500	500	-	2,000	2,000	-	500	500	-	250	250	-
605	MUSIC	1,100	1,100	-	1,000	1,000	-	1,800	1,800	-	500	500	-	2,250	1,900	350	1,000	1,000	-
606	KINDERGARTEN			-	300		300			-	500	500	-			-	500	500	-
607	PUPIL TESTS			-			-			-			-			-			-
609	TECHNOLOGY EDUCATION			-			-			-			-	1,250		1,250			-
610	COMPUTER SUPPLIES	2,700	700	2,000	7,000	2,000	5,000	2,600	600	2,000	2,500	500	2,000	3,000	2,000	1,000	2,500	500	2,000
611	BUSINESS EDUCATION			-			-			-			-			-			-
612	COMPUTER SOFTWARE	200	200	-	700	500	200	550	225	325	500	500	-	1,000	2,000	#####	500	500	-
613	HOME ECONOMICS			-			-			-			-			-			-
615	SPECIAL EDUCATION			-			-			-			-			-			-
616	ATHLETIC SUPPLIES	300	300	-			-			-			-			-			-
617	MATHEMATIC SUPPLIES	200	200	-	500	500	-	400	500	(100)	500	500	-			-	1,000	1,000	-
618	HEALTH SUPPLIES			-	200	100	100	100	200	(100)	500	500	-			-	100	100	-
619	OTHER ACTIVITIES			-			-			-			-			-			-
621	SUPPORT SERV GUID IMP INS			-			-			-			-			-			-
623	SCHOOL LIBRARY SUPPLIES	100	100	-	200	100	100	75	100	(25)	300	300	-	500	500	-	100	100	-
624	AUDIO VISUAL			-			-			-			-			-			-
627	SCHOOL ADMIN Supplies	1,200	1,200	-	1,500	1,500	-	1,500	1,500	-	750	750	-	2,000	1,500	500	200	200	-
628	FOOD, DRINK, SNACKS			-			-			-			-			-	200	200	-
640	TEXTBOOKS	11,000	11,000	-	5,000	10,000	(5,000)	13,000	13,000	-	2,000	2,000	-			-	20,000	20,000	-
641	WORKBOOKS	7,500	7,500	-	8,000	10,500	(2,500)	8,250	8,250	-	2,000	2,000	-	8,000	7,500	500	5,000	5,000	-
642	TEXTBOOK REBIND			-			-			-			-			-			-
645	LIBRARY BOOKS	1,200	1,200	-	1,500	1,500	-	1,500	1,500	-	2,000	2,000	-	5,000	5,000	-	500	500	-
647	PERIODICALS FOR PUPILS	200	200	-			-	100	100	-	700	700	-	1,000	1,300	(300)	500	500	-
690	PROFESSIONAL MATERIALS	400	400	-	400	400	-	400	400	-	700	700	-	1,500	1,700	(200)	250	250	-
730	REPL INSTRUCTIONAL EQUIPMENT			-			-	1,000		1,000	1,000	1,000	-			-			-
735	ADD INSTRUCTIONAL EQUIP	1,000	1,000	-	1,000		1,000		1,000	(1,000)	700	700	-			-			-
812	DUES/SCHOOL ADMIN	425	425	-			-	425	425	-	500	500	-		250	(250)			-
819	OTHER DUES			-			-			-			-			-			-
	TOTAL	54,500	52,500	2,000	54,950	52,950	2,000	61,100	59,100	2,000	60,350	58,350	2,000	61,850	59,850	2,000	51,887	49,887	2,000

Acct. No.	ACCOUNT DESCRIPTION	FY17 SBB	FY 16 SBB	Change	FY17 Elem	FY 16 Elem	Change	FY17 CMS	FY 16 CMS	Change	FY17 WSMS	FY 16 WSMS	Change	FY17 FHS	FY 16 FHS	Change	FY17 Total	FY 16 Total	Change
321	INS SERVICES			-	-	-	-	-		-	-		-	3,000	3,000	-	3,000	3,000	-
322	INSTR IMPROVEMENT SERV			-	-	-	-	-		-	-		-		22,000	(22,000)	-	22,000	(22,000)
331	PROFESSIONAL SERVICES			-	-	-	-	-		-	-		-	5,200	5,200	-	5,200	5,200	-
341	ATHLETIC OFFICIALS			-	-	-	-	-		-	-		-			-	-	-	-
430	REPAIR OF EQUIPMENT	3,500	3,500	-	21,250	21,500	(250)	2,000	2,000	-	2,215	2,215	-	3,800	3,800	-	29,265	29,515	(250)
499	OTHER PURCHASED SERVICES			-	-	-	-	-		-	-		-			-	-	-	-
531	POSTAGE	500	500	-	4,650	4,650	-	2,500	2,500	-	2,500	2,500	-	12,000	12,000	-	21,650	21,650	-
550	PRINTING			-	-	-	-	-		-	-		-	6,000	6,000	-	6,000	6,000	-
551	NEWSPAPER/AMPHORA			-	-	-	-	-		-	-		-	6,400	6,400	-	6,400	6,400	-
580	TRAVEL FOR REG INSTR			-	-	-	-	-		-	-		-			-	-	-	-
582	TRAVEL FOR ADMIN SCH & GEN			-	-	-	-	-		-	-		-			-	-	-	-
584	TRAVEL WORKSH & CONV	3,500	3,500	-	16,000	17,000	(1,000)	4,400	4,400	-	10,000	10,000	-	25,000	3,000	22,000	55,400	34,400	21,000
587	TRAVEL FOR ATHLETICS			-	-	-	-	-		-	-		-			-	-	-	-
588	FIELD TRIPS	1,200	1,200	-	5,400	5,700	(300)	9,000	9,000	-	8,850	8,850	-	20,000	20,000	-	43,250	43,550	(300)
591	ENTRY FEES	1,200	1,200	-	2,700	2,700	-	1,300	1,300	-	1,000	1,000	-	250	250	-	5,250	5,250	-
595	ADMISSION FEES			-	200	200	-	3,000	3,000	-	5,000	5,000	-			-	8,200	8,200	-
601	GENERAL CLASSROOM USE	15,050	15,050	-	135,762	133,262	2,500	22,000	22,000	-	12,435	12,435	-	88,000	88,000	-	258,197	255,697	2,500
602	SCIENCE			-	6,550	5,350	1,200	3,000	3,000	-	6,000	6,000	-	8,000	8,000	-	23,550	22,350	1,200
603	ARTS & CRAFTS	1,000	1,000	-	13,500	12,900	600	500	500	-	1,000	1,000	-	11,000	11,000	-	26,000	25,400	600
604	PHYSICAL EDUCATION	1,000	1,000	-	5,550	5,450	100	2,200	2,200	-	2,100	2,100	-	4,000	4,000	-	13,850	13,750	100
605	MUSIC	3,000	3,000	-	10,650	10,300	350	5,200	5,200	-	3,000	3,000	-	3,000	3,000	-	21,850	21,500	350
606	KINDERGARTEN	1,000	1,000	-	2,300	2,000	300	-		-	-		-			-	2,300	2,000	300
607	PUPIL TESTS			-	-	-	-	-		-	-		-	19,500		19,500	19,500	-	19,500
609	TECHNOLOGY EDUCATION			-	1,250	-	1,250	4,000	4,000	-	2,000	2,000	-	7,000	7,000	-	14,250	13,000	1,250
610	COMPUTER SUPPLIES	2,000		####	22,300	6,300	16,000	3,200	1,200	2,000	4,800	2,800	2,000	2,000		2,000	32,300	10,300	22,000
611	BUSINESS EDUCATION			-	-	-	-	-		-	-		-	1,000	1,000	-	1,000	1,000	-
612	COMPUTER SOFTWARE			-	3,450	3,925	(475)	1,500	1,500	-	1,000	1,000	-			-	5,950	6,425	(475)
613	HOME ECONOMICS			-	-	-	-	-		-	-		-	12,000	12,000	-	12,000	12,000	-
615	SPECIAL EDUCATION			-	-	-	-	-		-	3,000	3,000	-	7,360	7,360	-	10,360	10,360	-
616	ATHLETIC SUPPLIES			-	300	300	-	-		-	-		-			-	300	300	-
617	MATHEMATIC SUPPLIES			-	2,600	2,700	(100)	2,000	2,000	-	3,000	3,000	-	7,000	7,000	-	14,600	14,700	(100)
618	HEALTH SUPPLIES	200	200	-	1,100	1,100	-	1,700	1,700	-	1,000	1,000	-	200	200	-	4,000	4,000	-
619	OTHER ACTIVITIES			-	-	-	-	-		-	750	750	-	200	200	-	950	950	-
621	SUPPORT SERV GUID IMP INS			-	-	-	-	4,000	4,000	-	1,900	1,900	-	1,000	1,000	-	6,900	6,900	-
623	SCHOOL LIBRARY SUPPLIES	500	500	-	1,775	1,700	75	300	300	-	450	450	-	500	500	-	3,025	2,950	75
624	AUDIO VISUAL			-	-	-	-	-		-	1,000	1,000	-			-	1,000	1,000	-
627	SCHOOL ADMIN Supplies	1,000	1,000	-	8,150	7,650	500	1,500	1,500	-	5,050	5,050	-	3,000	3,000	-	17,700	17,200	500
628	FOOD, DRINK, SNACKS			-	200	200	-	-		-	1,000	1,000	-	1,090	1,090	-	2,290	2,290	-
640	TEXTBOOKS	6,000	6,000	-	57,000	62,000	(5,000)	6,980	900	6,080	2,000	2,000	-	3,000	3,000	-	68,980	67,900	1,080
641	WORKBOOKS	4,000	4,000	-	42,750	44,750	(2,000)	2,800	2,800	-	3,600	3,600	-	1,900	1,900	-	51,050	53,050	(2,000)
642	TEXTBOOK REBIND			-	-	-	-	-		-	-		-	600	600	-	600	600	-
645	LIBRARY BOOKS			-	11,700	11,700	-	4,000	4,000	-	2,000	2,000	-	1,000	1,000	-	18,700	18,700	-
647	PERIODICALS FOR PUPILS			-	2,500	2,800	(300)	600	600	-	2,000	2,000	-	500	500	-	5,600	5,900	(300)
690	PROFESSIONAL MATERIALS	500	500	-	4,150	4,350	(200)	2,300	2,300	-	2,750	2,750	-	1,000	1,000	-	10,200	10,400	(200)
730	REPL INSTRUCTIONAL EQUIPMENT			-	2,000	1,000	1,000	1,000	1,000	-	1,000	1,000	-	5,000	5,000	-	9,000	8,000	1,000
735	ADD INSTRUCTIONAL EQUIP			-	2,700	2,700	-	1,000	1,000	-	400	400	-			-	4,100	4,100	-
812	DUES/SCHOOL ADMIN	200	200	-	1,550	1,800	(250)	1,100	1,100	-	1,200	1,200	-	22,000	22,000	-	25,850	26,100	(250)
819	OTHER DUES			-	-	-	-	-		-	-		-		158	(158)		158	(158)
																	-	-	-
	TOTAL	45,350	43,350	####	389,987	375,987	14,000	93,080	85,000	8,080	94,000	92,000	2,000	292,500	271,158	21,342	869,567	824,145	45,422

Groton Public Schools
FY16 vs. FY15
10/1/15

Enrollment By Grade in Buildings History

Grade	FY17 Est.	Change	FY16 10/1/15	FY15 PSIS	FY14 PSIS	FY13 PSIS	FY12 PSIS	FY11 PSIS	FY10 PSIS	FY09 PSIS	FY08 PSIS	FY07 PSIS	FY06 PSIS	FY05 PSIS	FY04 PSIS	FY03 PSIS	FY02 PSIS
Pre-K	96	(8)	104	112	79												
Pre-Sch	153	30	123	93	125	209	244	282	259	225	229	252	255	246	297	262	271
K	380	(10)	390	400	458	456	492	445	470	482	429	451	473	493	486	468	510
1	321	(55)	376	431	421	466	436	455	446	402	428	430	458	440	459	481	548
2	376	(12)	388	400	422	408	418	393	378	406	412	441	393	409	447	502	488
3	397	14	383	369	387	382	392	368	413	400	401	372	382	423	456	448	474
4	352	(3)	355	358	365	378	359	380	362	392	372	372	376	432	438	466	483
5	296	(27)	323	350	360	348	350	367	364	360	353	358	407	391	438	461	446
Total Elem	2,371	(71)	2,442	2,513	2,617	2,647	2,691	2,690	2,692	2,667	2,624	2,676	2,744	2,834	3,021	3,088	3,220
6	325	(4)	329	333	308	332	339	362	342	335	367	409	390	431	463	447	448
7	374	39	335	296	323	307	338	339	333	363	381	379	390	435	419	454	422
8	267	(19)	286	305	298	329	353	324	361	373	376	381	410	413	439	409	403
Total MS	966	16	950	934	929	968	1,030	1,025	1,036	1,071	1,124	1,169	1,190	1,279	1,321	1,310	1,273
9	352	34	318	284	285	285	272	315	329	349	361	375	390	401	375	345	405
10	262	(4)	266	270	275	282	318	331	336	341	346	369	382	348	348	397	359
11	247	(15)	262	277	268	318	333	335	318	330	383	362	333	336	410	328	319
12	236	(11)	247	258	295	326	317	299	327	375	323	285	295	391	278	309	268
Total HS	1,097	4	1,093	1,089	1,123	1,211	1,240	1,280	1,310	1,395	1,413	1,391	1,400	1,476	1,411	1,379	1,351
Total	4,434	(51)	4,485	4,536	4,669	4,826	4,961	4,995	5,038	5,133	5,161	5,236	5,334	5,589	5,753	5,777	5,844
(Decrease)	(51)		(51)	(133)	(157)	(135)	(34)	(43)	(95)	(28)	(75)	(98)	(255)	(164)	(24)	(67)	
Elementary	(71)		(71)	(104)	(30)	(44)	1	(2)	25	43	(52)	(68)	(90)	(187)	(67)	(132)	
Middle	16		16	5	(39)	(62)	5	(11)	(35)	(53)	(45)	(21)	(89)	(42)	11	37	
High	4		4	(34)	(88)	(29)	(40)	(30)	(85)	(18)	22	(9)	(76)	65	32	28	
	(51)		(51)	(133)	(157)	(135)	(34)	(43)	(95)	(28)	(75)	(98)	(255)	(164)	(24)	(67)	

Groton Public Schools
FY16 vs. FY15
11/30/15

Enrollment By School

School	FY16 11/30/15	FY15 PSIS	Increase (Decrease)
CB	380	362	18
CC	330	356	(26)
CK	390	404	(14)
MM	370	396	(26)
NEA	380	399	(19)
PV	298	287	11
SBB	286	309	(23)
Total Elem.	2,434	2,513	(79)
CMS	499	461	38
WSM	455	473	(18)
Total MS	954	934	20
FH	1,097	1,089	8
Total	4,485	4,536	(51)

Enrollment By Grade

Grade	FY16 11/30/15	FY15 PSIS	Increase (Decrease)		FY15 PSIS	FY16 PSIS 8/27/15	10/1/15	10/31/15	11/30/15	1/31/16	2/28/16	3/31/16	4/30/15
Pre-K	66	112	(46)		112	56	104	83	66				
Pre-Sch	163	93	70		93	148	123	131	163				
				24									
K	390	400	(10)		400	389	390	396	390				
1	378	431	(53)		431	367	376	377	378				
2	382	400	(18)		400	401	388	399	382				
3	381	369	12		369	384	383	380	381				
4	353	358	(5)		358	369	355	375	353				
5	321	350	(29)		350	292	323	289	321				
Total Elem	2,434	2,513	(79)	(3.1%)	2,513	2,406	2,442	2,430	2,434	0	0	0	0
6	332	333	(1)		333	332	329	332	332				
7	335	296	39		296	331	335	331	335				
8	287	305	(18)		305	286	286	286	287				
Total MS	954	934	20	2.1%	934	949	950	949	954	0	0	0	0
9	319	284	35		284	319	318	319	319				
10	262	270	(8)		270	267	266	267	262				
11	265	277	(12)		277	265	262	265	265				
12	251	258	(7)		258	247	247	247	251				
Total HS	1,097	1,089	8	0.7%	1,089	1,098	1,093	1,098	1,097	0	0	0	0
Total In-Buildings	4,485	4,536	(51)	(1.1%)	4,536	4,453	4,485	4,477	4,485	0	0	0	0
						(83)	32	(8)	8	0	0	0	0
Military Family Students					1020	1,079	1,102	1,033	1,027				
in Magnet schools					48	40	40	44	44				
					1068	1,119	1,142	1,077	1,071	0	0	0	0

Military students

	23%	22%		
In- Bldg	1,027	1,020	7	
In Magnet	44	48	(4)	
Total Mil.	1,071	1,068	3	0.3%

SPED Enrollmentl

	11/30/15	FY15 PSIS	
CB	62	51	11
CC	45	47	(2)
CK	66	56	10
MM	79	74	5
NEA	40	46	(6)
PV	30	33	(3)
SBB	78	74	4
CMS	70	57	13
WSMS	82	86	(4)
FHS	157	146	11
Total SPED	709	670	39
Out of Distr	43	37	6
Vocational	15	20	(5)
Choice	53	53	0
Total Ex Plac	111	110	1
Total SPED	820	780	40
Total Enrollm	4,942	4,971	(29)
% Sped	16.6%	15.7%	

Magnet, Charter & External Placements

Magnet	11/30/15	Per invoice				Per Invoice				Per Invoice				
Dual Lang	28	31	(3)	Learn		31	21	28	28	28				
Ledyard	30	31	(1)	Ledyard		31	42	31	41	30				
MSMHS	60	60	0	Learn		60	47	58	58	60				
Nathan Hale	45	27	18	NL		27	23	42	42	45				
RMMS	70	70	0	Learn		70	68	71	71	70				
STEM- HS	20	20	0	NL		20	30	24	24	20				
STEM- MS	5	0	5	NL		0	0	6	6	5				
Three Rivers	9	7	2	Learn		7	5	9	9	9				
Winthrop	79	79	0	NL		79	26	80	80	79				
Total Magnet	346	325	21		6.5%	325	262	349	359	346	0	0	0	0
External Placement														
Out of District Placement	43	37	6			37	35	39	42	43				
0.9% SPED Vocational	15	20	(5)			20	14	16	14	15				
SPED Choice	53	53	0			53	57	55	54	53				
Total External Place	111	110	1		0.9%	110	106	110	110	111	0	0	0	0
Total Magnet & SPED	457	435	22			606	513	601	611	599	0	0	0	0
al Bldg, Mag & Out-Placed	4,942	4,971	(29)		(0.6%)	4,971	4,966	5,086	5,088	5,084	0	0	0	0
Charter/State														
Grasso	109	133	(24)			133	109	109	109	109				
ISAAC	33	38	(5)			38	36	33	33	33				
Total Charter	142	171	(29)		(17.0%)	171	145	142	142	142	0	0	0	0
Grand Total	5,084	5,142	(58)		(1.1%)	5,142	5,111	5,228	5,230	5,226	0	0	0	0

3-2

Elementary

Catherine Kolnaski

Grade	FY16 11/30/15	FY15 PSIS	Increase (Decrease)
Pre-K	35	32	
Pre-Sch	9	8	
	44	40	**4**
K	19		
	17		
	18		
SC			
	54	58	**(4)**
1	14		
	13		
	15		
	14		
SC			
	56	61	**(5)**
2	21		
	16		
	21		
SC			
	58	66	**(8)**
3	23		
	21		
	23		
SC	1		
	68	62	**6**
4	17		
	17		
	20		
SC	3		
	57	59	**(2)**
5	17		
	18		
	17		
SC	1		
	53	58	**(5)**
Total	**390**	**404**	**(14)**

Charles Barnum

Grade	FY16 11/30/15	FY15 PSIS	Increase (Decrease)
Pre-K	31	47	
Pre-Sch	56	36	
	87	**83**	**4**
K	22		
	20		
	21		
SC			
	63	61	**2**
1	20		
	22		
	21		
SC			
	63	58	**5**
2	15		
	15		
	16		
SC			
	46	41	**5**
3	19		
	20		
SC	1		
	40	42	**(2)**
4	18		
	18		
SC	2		
	38	45	**(7)**
5	19		
	21		
SC	3		
	43	32	**11**
Total	**380**	**362**	**18**

Claude Chester

Grade	FY16 11/30/15	FY15 PSIS	Increase (Decrease)
Pre-K			
Pre-Sch			
	0		**0**
K	17		
	19		
	17		
SC	3		
	56	62	**(6)**
1	18		
	15		
	16		
SC	1		
	50	55	**(5)**
2	17		
	15		
	17		
SC	2		
	51	65	**(14)**
3	20		
	20		
	20		
SC			
	60	59	**1**
4	17		
	16		
	17		
SC			
	50	72	**(22)**
5	21		
	22		
	20		
SC			
	63	43	**20**
Total	**330**	**356**	**(26)**

Mary Morrisson

Grade	FY16 11/30/15	FY15 PSIS	Increase (Decrease)
Pre-K	0		
Pre-Sch	57	49	
	57	49	**8**
K	18		
	18		
	17		
	16		
SC	1		
61	**70**	70	**0**
1	16		
	15		
	14		
	14		
SC	1		
	60	76	**(16)**
2	16		
	16		
	14		
	12		
SC	2		
	60	71	**(11)**
3	16		
	16		
	17		
SC	1		
	50	46	**4**
4	20		
	19		
SC	1		
	40	43	**(3)**
5	17		
	16		
SC			
	33	41	**(8)**
Total	**370**	**396**	**(26)**

3-3

Elementary	Northeast Academy			Pleasant Valley			SB Butler			Total		
	FY16	FY15	Increase	FY16	FY15	Increase	FY16	FY15	Increase	FY16	FY15	Increase
Grade	11/30/15	PSIS	(Decrease)	11/30/15	PSIS	(Decrease)	11/30/15	PSIS	(Decrease)	11/30/15	PSIS	(Decrease)
Pre-K								33	(33)	66	79	(13)
Pre-Sch				1			40		40	163	93	70
									0	0		
	0	0	0	1	0	1	40	33	7	229	205	24
K	20			15			17					
	19			18			18					
	20			17								
SC							3					
	59	61	(2)	50	54	(4)	38	34	4	390	400	(10)
1	16			17			16					
	14			17			17					
	15			17								
	17											
SC							3					
	62	68	(6)	51	65	(14)	36	48	(12)	378	431	(53)
2	23			17			20					
	22			21			20					
	22			19								
SC							3					
	67	70	(3)	57	43	14	43	44	(1)	382	400	(18)
3	24			27			20					
	23			27			18					
	23											
SC							1					
	70	67	3	54	40	14	39	53	(14)	381	369	12
4	23			24			15					
	23			23			16					
	23						15					
SC							6					
	69	58	11	47	43	4	52	38	14	353	358	(5)
5	18			19			18					
	17			19			18					
	18											
SC							2					
	53	75	(22)	38	42	(4)	38	59	(21)	321	350	(29)
Total	380	399	(19)	298	287	11	286	309	(23)	2,434	2,513	(79)

	Cutler Middle		
	FY16	FY15	Increase
Grade	11/30/15	PSIS	(Decrease)
5		1	(1)
6	182	160	22
7	169	146	23
8	148	154	(6)
Total	499	461	38

	West Side Middle		
	FY16	FY15	Increase
Grade	11/30/15	PSIS	(Decrease)
			0
6	150	172	(22)
7	166	150	16
8	139	151	(12)
	455	473	(18)

	Total Middle		
	FY16	FY15	Increase
Grade	11/30/15	PSIS	(Decrease)
		1	(1)
6	332	332	0
7	335	296	39
8	287	305	(18)
	954	934	20

	Fitch High		
	FY16	FY15	Increase
Grade	11/30/15	PSIS	(Decrease)
9	319	284	35
10	262	270	(8)
11	265	277	(12)
12	251	258	(7)
	1,097	1,089	8

3-4

Self Contained

School	FY16 Total	FY15 Total	Change
CK	5	6	(1)
CB	6	7	(1)
CC	6	3	3
MM	6	9	(3)
NEA	0	0	-
PV	0	0	-
SB	18	20	(2)
CMS	9	4	5
WSMS	11	7	4
FHS	30	27	3
Total	91	83	8

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Change	4	0	2	(9)	2	(3)	10	(4)	4	1	4	2	(4)	8

FY16 Self Contained at 11/30/15

	K	1	2	3	4	5	6	7	8	9	10	11	12	FY16 Total	FY15 Total	Change
CK	0	0	0	1	3	1								5	6	(1)
CB	0	0	0	1	2	3								6	7	(1)
CC	3	1	2	0	0	0								6	3	3
MM	1	1	2	1	1	0								6	9	(3)
NEA	0	0	0	0	0	0								0	0	-
PV	0	0	0	0	0	0								0	0	-
SB	3	3	3	1	6	2								18	20	(2)
CMS							7		2					9	4	5
WSMS							3	2	6					11	7	4
FHS										8	10	9	3	30	27	3
FY16 Total	7	5	7	4	12	6	10	2	8	8	10	9	3	91	83	8

FY15 Self Contained

	K	1	2	3	4	5	6	7	8	9	10	11	12	FY15 Total		
CK				3	1	2								6		
CB			2	2	3									7		
CC		2	1											3		
MM	1	1	1	1	1	4								9		
NEA														0		
PV														0		
SB	2	2	1	7	5	3								20		
CMS						1		2	1					4		
WSMS								4	3					7		
FHS										7	6	7	7	27		
FY16 Total	3	5	5	13	10	9	0	6	4	7	6	7	7	83		

Groton Public Schools

FY17

Full Time Equivalent (FTE)

	Acct. No.	CO DW	CB	CC	CK	MM	NEA	PV	SBB	CMS	WSMS	FHS	FY17 Total	FY15 Total	Change
Admin	105-108	13.50	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	4.00	34.50	35.50	(1.00)
Teachers	101-104,109 023-125	15.75	31.00	34.30	40.90	37.20	31.90	23.00	31.30	50.50	54.30	107.70	457.85	458.35	(0.50)
Para I	110-111	0.00	6.00	2.00	5.00	5.00	0.00	0.00	7.00	1.00	12.00	3.00	41.00	44.00	(3.00)
Para II	130-131	0.00	7.50	5.25	8.75	10.25	8.25	6.00	14.75	7.00	0.00	9.00	76.75	67.75	9.00
Custodians	117, 137	4.00	2.50	2.50	3.50	2.50	3.50	2.50	2.50	4.00	3.50	10.50	41.50	41.50	0.00
Maintenance	118	15.00											15.00	15.00	0.00
Bus Aides	136	26.00											26.00	26.00	0.00
Support/Clerical	112-114, 133-134	23.75	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	7.50	43.25	43.25	0.00
Security	128											2.50	2.50	2.50	0.00
Technicians	129	10.00											10.00	10.00	0.00
Total		108.00	50.00	47.05	61.15	57.95	46.65	34.50	58.55	66.50	73.80	144.20	748.35	743.85	4.50

			00,'09,30												
		Acct	CO &	37	47	43	35	44	39	46	23	22	11	FY16	FY15	
		no.	DW	CB	CC	CK	MM	NEA	PV	SBB	CMS	WSMS	FHS	Total	Total	Change
	FTE															
Administrators																
	Admin	105	8.00											8.00	8.00	0.00
	Principals	106	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.50	10.50	0.00
	Asst. Principals	107	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	12.00	13.00	(1.00)
	Dept. Heads	108	3.00										1.00	4.00	4.00	0.00
			13.50	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	4.00	34.50	35.50	(1.00)
Teachers																
	Classroom Teachers	101	7.00	22.00	24.80	29.60	25.20	26.00	18.70	19.30	38.50	38.50	80.10	329.70	330.60	(0.90)
	SPED Cert	102	1.00	8.00	7.50	9.30	10.00	4.90	3.30	10.00	8.00	10.80	17.00	89.80	89.40	0.40
	Media Spec	103		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Guidance	104									3.00	3.00	6.00	12.00	12.00	0.00
	Athletic Dir	109											0.60	0.60	0.60	0.00
	Summer School	123												0.00	0.00	0.00
	Adult Ed	124	4.25											4.25	4.25	0.00
	Homebound	125	3.50		1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00	11.50	11.50	0.00
			15.75	31.00	34.30	40.90	37.20	31.90	23.00	31.30	50.50	54.30	107.70	457.85	458.35	(0.50)
Non-Cert Aides																
	Reg. Teacher aides	110		1.00		1.00							1.00	3.00	3.00	0.00
	SPED aides	111		5.00	2.00	4.00	5.00	0.00	0.00	7.00	1.00	12.00	2.00	38.00	41.00	(3.00)
				6.00	2.00	5.00	5.00	0.00	0.00	7.00	1.00	12.00	3.00	41.00	44.00	(3.00)
	Reg. Teacher aides	130		3.50	3.25	3.75	6.25	4.25	4.00	2.75				27.75	26.75	1.00
	SPED aides	131		4.00	2.00	5.00	4.00	4.00	2.00	12.00	7.00	0.00	9.00	49.00	41.00	8.00
				7.50	5.25	8.75	10.25	8.25	6.00	14.75	7.00	0.00	9.00	76.75	67.75	9.00
	Technicians	129	10.00											10.00	10.00	0.00
	School Bus aides	136	26.00											26.00	26.00	0.00
			36.00	13.50	7.25	13.75	15.25	8.25	6.00	21.75	8.00	12.00	12.00	153.75	147.75	6.00
Clerical																
	SPED Clerical	112	2.00											2.00	2.00	0.00
	School Clerical	113		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	17.00	17.00	0.00
	Admin Clerical	114	19.00											19.00	19.00	0.00
	School Clerical	133	0.75						1.00				1.50	3.25	3.25	0.00
	Admin Clerical	134	2.00											2.00	2.00	0.00
			23.75	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	7.50	43.25	43.25	0.00
Custodial/Maintenance																
	Custodial	117	4.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	4.00	3.00	10.00	37.00	37.00	0.00
	Custodial Part Time	137		0.50	0.50	0.50	0.50	0.50	0.50	0.50		0.50	0.50	4.50	4.50	0.00
	Maintenance	118	15.00											15.00	15.00	0.00
			19.00	2.50	2.50	3.50	2.50	3.50	2.50	2.50	4.00	3.50	10.50	56.50	56.50	0.00
Security		128											2.50	2.50	2.50	0.00
Total			108.00	50.00	47.05	61.15	57.95	46.65	34.50	58.55	66.50	73.80	144.20	748.35	743.85	4.50

4-2

Groton Public Schools
FY17 Proposed Budget
Department Summary List

Function No.	Description	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
1101	FUNCTION-1101 ELEMENTARY	13,944,888	13,154,371	13,590,993	13,149,155	(441,838)	(3.3%)
1102	FUNCTION-1102 ART	586,516	572,820	572,820	565,403	(7,417)	(1.3%)
1103	FUNCTION-1103 COMPUTER EDUCATION	164,167	173,334	173,334	213,644	40,310	23.3%
1104	FUNCTION-1104 LANGUAGE ARTS	2,613,258	2,613,273	2,613,273	2,533,569	(79,704)	(3.0%)
1105	FUNCTION-1105 WORLD LANGUAGES	1,184,118	1,185,988	1,185,988	1,168,997	(16,992)	(1.4%)
1106	FUNCTION-1106 CONSUMER SCIENCE	395,392	423,985	423,985	421,616	(2,369)	(0.6%)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	417,044	407,530	407,530	407,701	171	0.0%
1108	FUNCTION-1108 MATHEMATICS	2,342,477	2,507,227	2,507,227	2,280,343	(226,884)	(9.0%)
1109	FUNCTION-1109 MUSIC	666,576	672,402	672,402	681,292	8,890	1.3%
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,135,494	1,108,961	1,108,961	1,119,757	10,796	1.0%
1111	FUNCTION-1111 SCIENCE	2,388,958	2,478,811	2,478,811	2,390,266	(88,545)	(3.6%)
1112	FUNCTION-1112 SOCIAL STUDIES	2,180,755	2,241,120	2,241,120	2,089,535	(151,585)	(6.8%)
1114	FUNCTION-1114 HEALTH EDUCATION	286,918	211,680	211,680	221,734	10,054	4.7%
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPERIN	28,119	33,804	33,804	33,611	(193)	(0.6%)
1117	FUNCTION-1117 INTERN. BACCALAUREATE	373,123	430,147	430,147	542,606	112,459	26.1%
1119	FUNCTION-1119 UNCLASSIFIED	896,673	1,145,867	1,148,330	1,178,707	30,377	2.6%
1121	FUNCTION-1121 BUSINESS EDUCATION	289,229	286,511	286,511	166,355	(120,156)	(41.9%)
1124	FUNCTION-1124 HEALTH OCCUPATIONS	110,696	104,727	104,727	104,121	(605)	(0.6%)
1126	FUNCTION-1126 FOOD SERVICES	3,174	0	0	0	0	0.0%
1205	FUNCTION-1205 PRESCHOOL 3-5	1,014,354	990,546	990,546	973,450	(17,096)	(1.7%)
1210	FUNCTION-1210 SPED Summer School	0	0	0	20,000	20,000	100.0%
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION	460,901	531,790	531,790	554,007	22,218	4.2%
1230	FUNCTION-1230 SPECIAL EDUCATION	6,743,393	6,637,370	6,566,117	6,844,930	278,813	4.2%
1250	FUNCTION-1250 BLIND	102,166	107,028	107,028	106,402	(626)	(0.6%)
1260	FUNCTION-1260 ENRICHMENT	0	18,000	18,000	18,000	0	0.0%
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,860,865	2,912,031	2,912,031	2,924,207	12,176	0.4%
1280	FUNCTION-1280 HEARING IMPAIRED	69,337	71,713	71,713	74,739	3,026	4.2%
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	62,385	87,818	87,818	89,257	1,439	1.6%
1320	FUNCTION-1320 ADULT EDUCATION	229,728	234,323	231,000	234,323	3,323	1.4%
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDIT	955	4,582	4,584	4,672	88	1.9%
1501	FUNCTION-1501 BASEBALL	26,811	28,129	28,129	28,992	863	3.1%
1503	FUNCTION-1503 BASKETBALL,MEN	34,477	35,763	35,763	38,816	3,054	8.5%
1504	FUNCTION-1504 BASKETBALL,WOMEN	37,652	37,806	37,806	39,498	1,692	4.5%
1505	FUNCTION-1505 CROSS COUNTRY,MEN	13,795	15,147	15,147	15,121	(26)	(0.2%)
1506	FUNCTION-1506 CROSS COUNTRY,WOMEN	6,052	6,088	6,088	7,138	1,050	17.3%
1507	FUNCTION-1507 FOOTBALL	53,612	54,484	54,484	54,659	175	0.3%
1508	FUNCTION-1508 GOLF	10,935	11,216	11,216	11,530	314	2.8%
1509	FUNCTION-1509 FIELD HOCKEY, GIRLS	15,403	16,321	16,321	16,916	595	3.6%
1511	FUNCTION-1511 SOCCER,MEN	28,816	24,085	24,085	22,184	(1,901)	(7.9%)
1512	FUNCTION-1512 SOCCER,WOMEN	21,681	24,153	24,153	25,284	1,130	4.7%
1513	FUNCTION-1513 SOFTBALL,WOMEN	34,119	33,928	33,928	35,178	1,250	3.7%
1514	FUNCTION-1514 SWIMMING	23,255	24,520	24,520	25,075	555	2.3%
1515	FUNCTION-1515 TENNIS,MEN	7,723	7,770	7,770	7,938	169	2.2%
1516	FUNCTION-1516 TENNIS,WOMEN	8,213	7,770	7,770	7,938	169	2.2%
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	27,730	34,259	34,259	30,239	(4,020)	(11.7%)
1518	FUNCTION-1518 TRACK,OUTDOOR,WOMEN	29,842	31,863	31,863	32,571	708	2.2%
1519	FUNCTION-1519 WRESTLING	18,092	20,788	20,788	21,298	510	2.5%
1520	FUNCTION-1520 INTRAMURAL SPORTS, MEN /W	14,217	14,216	14,216	14,465	249	1.8%
1522	FUNCTION-1522 CHEERLEADING	11,000	12,805	12,805	13,305	500	3.9%
1524	FUNCTION-1524 VOLLEYBALL	24,626	21,123	21,123	22,249	1,126	5.3%
1525	FUNCTION-1525 TRACK, INDOOR	25,068	25,813	25,813	26,313	500	1.9%
1526	FUNCTION-1526 LACROSSE-MEN	15,421	17,304	17,304	20,126	2,822	16.3%
1527	FUNCTION-1527 LACROSSE - WOMEN	15,339	16,404	16,404	18,626	2,222	13.5%
1528	FUNCTION-1528 SWIMMING, WOMEN	21,903	23,820	23,820	24,475	655	2.7%
1529	FUNCTION-1529 FENCING	10,070	10,268	10,268	11,429	1,162	11.3%
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	67,763	85,542	84,754	71,833	(12,921)	(15.2%)
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	10,478	10,630	10,630	10,760	130	1.2%
1551	FUNCTION-1551 AMPHORA	7,312	6,119	6,119	6,171	51	0.8%
1552	FUNCTION-1552 YEARBOOKS	7,295	7,297	7,297	7,424	128	1.8%
1555	FUNCTION-1555 OTHER ACTIVITIES	70,162	63,749	63,749	65,925	2,177	3.4%
4110	FUNCTION-4110 TUITION - VOAG SCHOOL	211,513	191,699	225,159	191,699	(33,460)	(14.9%)
4111	FUNCTION-4111 TUITION - PUBLIC SCHOOL	1,110,752	1,392,023	1,143,043	1,410,091	267,048	23.4%
4121	FUNCTION-4121 TUITION SE PUBLIC SCHOOL	1,545,533	1,334,899	1,050,000	1,255,623	205,623	19.6%
4122	FUNCTION-4122 TUITION SE NONPUB SCHOOL	2,241,913	2,661,511	2,661,511	2,661,511	0	0.0%
	ADDITIONAL NEEDS				101,500	101,500	
		47,360,232	47,657,069	47,520,373	47,466,302	(54,071)	(0.1%)

Groton Public Schools
FY17 Proposed Budget
Department Summary List

Function No.	Description	FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017	Increase (Decrease)	%
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CC	657,063	676,087	676,087	734,852	58,765	8.7%
2110	FUNCTION-2110 SOCIAL WORK SERVICES	109,774	396,806	396,806	329,538	(67,268)	(17.0%)
2120	FUNCTION-2120 GUIDANCE SERVICES	1,567,583	1,513,601	1,575,939	1,382,056	(193,882)	(12.3%)
2130	FUNCTION-2130 HEALTH SERVICES	1,171,855	1,080,355	1,080,355	1,144,763	64,408	6.0%
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,126,337	1,159,639	1,159,639	1,221,870	62,231	5.4%
2150	FUNCTION-2150 SPEECH & HEARING SERVICES	1,051,843	1,091,088	1,091,088	1,157,047	65,959	6.0%
		5,684,455	5,917,575	5,979,913	5,970,126	(9,787)	(0.2%)
2201	FUNCTION-2201 SUPPORTING SERVICES - CO T	240,858	260,194	260,194	281,895	21,700	8.3%
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCTIC	497,362	638,510	590,055	621,405	31,351	5.3%
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE	1,146,478	1,009,666	1,134,462	1,096,683	(37,779)	(3.3%)
		1,884,698	1,908,370	1,984,711	1,999,983	15,272	0.8%
2311	FUNCTION-2311 BOARD OF EDUCATION SERVIC	30,789	55,300	55,300	34,700	(20,600)	(37.3%)
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SER	1,478,202	1,589,929	1,577,186	1,578,380	1,194	0.1%
2313	FUNCTION-2313 BUSINESS OFFICE	922,049	898,553	898,553	882,889	(15,664)	(1.7%)
		2,431,040	2,543,782	2,531,039	2,495,969	(35,070)	(1.4%)
2410	FUNCTION-2410 SCHOOL ADMINSTRATION	4,044,409	4,122,545	4,284,464	4,436,750	152,286	3.6%
2510	FUNCTION-2510 OPERATION AND MAINTENANCI	7,126,092	7,518,674	7,542,259	7,552,331	10,072	0.1%
2520	FUNCTION-2520 PUPIL TRANSPORTATION	4,766,780	5,030,759	5,030,759	5,025,890	(4,870)	(0.1%)
3710	FUNCTION-3710 NONPUB PUPIL TRANSPORT.	0	0	0	0	0	
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICE	1,436,447	1,848,222	1,848,222	1,774,388	(73,834)	(4.0%)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	8,296	8,500	8,500	8,500	0	0.0%
		1,444,743	1,856,722	1,856,722	1,782,888	(73,834)	(4.0%)
		74,742,449	76,555,495	76,730,239	76,730,239	0	0.00%

Groton Public Schools
FY17 Budget - Approved By Board of Education

FUNCTION-1101 ELEMENTARY		FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017
ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	10,357,698	9,933,942	10,300,564	10,457,746
110	REGULAR TEACHER AIDES	44,844	45,724	45,724	46,638
120	REGULAR SUBSTITUTE TEACH	341,817	342,632	342,632	342,145
130	REGULAR TEACHER AIDES	421,849	400,715	400,715	430,098
	TOTAL SALARIES	11,166,208	10,723,013	11,089,635	11,276,628
201	GROUP INSURANCE, PROF.	2,146,553	1,729,510	1,729,510	1,069,876
202	GROUP INSURANCE, OTHER	91,944	0		
211	WORKMAN'S COMPENSATION	51,000	1,178	71,178	61,688
212	SOCIAL SECURITY	56,799	111,367	111,367	80,035
214	MEDICARE	150,272	188,615	188,615	178,966
	TOTAL EMPLOYEE BENEFITS	2,496,568	2,030,671	2,100,671	1,380,565
321	INSTRUCTIONAL SERVICES	24,698	24,700	24,700	26,975
331	PROFESSIONAL SERVICES	2,055	0		
	TOTAL PUR. PROF/TECH SERVICES	26,753	24,700	24,700	26,975
430	REPAIR OF EQUIPMENT	31,683	21,500	21,500	21,250
	TOTAL PURCHASED PROPERTY SERV	31,683	21,500	21,500	21,250
531	Postage		4,650	4,650	4,650
580	TRAVEL FOR REG INSTR	179	0		
584	TRAVEL FOR Workshops & Conv		17,000	17,000	16,000
588	FIELD TRIPS	6,296	5,700	5,700	5,700
591	Entry Fee		2,700	2,700	2,700
595	Admission fees		200	200	200
	TOTAL OTHER PURCHASED SERVICE	6,475	30,250	30,250	29,250
601	GENERAL CLASSROOM USE	115,074	133,262	133,262	180,762
602	SCIENCE	30,250	5,350	5,350	36,150
603	ARTS & CRAFTS	2,359	12,900	12,900	13,700
604	PHYSICAL EDUCATION	3,206	5,450	5,450	5,550
605	MUSIC	7,993	10,300	10,300	10,650
606	KINDERGARTEN	2,473	2,000	2,000	2,300
607	PUPIL TESTS	0	0	0	0
609	Technology Education		0		1,250
610	COMPUTER SUPPLIES	4,149	6,300	6,300	22,300
612	COMPUTER SOFTWARE	684	3,925	3,925	3,125
616	Athletic Supplies		300	300	300
617	MATHEMATIC SUPPLIES	2,265	2,700	2,700	2,700
618	Health Supplies		1,100	1,100	1,200
623	School Libarary Supplies		1,700	1,700	1,800
627	School Administration		7,650	7,650	8,150
628	Food, Drinks, snacks		200	200	200
640	TEXTBOOKS	40,448	62,000	62,000	57,000
641	WORKBOOKS	3,274	44,750	44,750	42,750
645	Library Books		11,700	11,700	11,700
647	Periodicals for Pupils		2,800	2,800	2,500
690	Professional Materials		4,350	4,350	4,150
	TOTAL SUPPLIES	212,175	318,737	318,737	408,237
730	Repl Instructional Equipment		1,000	1,000	1,000
735	ADD INSTRUCTIONAL EQUIP	5,026	2,700	2,700	3,700
	TOTAL EQUIPMENT	5,026	3,700	3,700	4,700
812	Dues/School Admin		1,800	1,800	1,550
	TOTAL Dues and Fees	0	1,800	1,800	1,550
	TOTAL ELEMENTARY	13,944,888	13,154,371	13,590,993	13,149,155

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1102 ART		FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
ACCOUNT	----- TITLE -----		BUDGET		
101	CLASSROOM TEACHERS	438,336	450,741	450,741	455,047
120	REGULAR SUBSTITUTE TEACH	8,925	8,946	8,946	8,934
	TOTAL SALARIES	447,261	459,687	459,687	463,981
201	GROUP INSURANCE, PROF.	109,122	88,462	88,462	77,083
211	WORKMAN'S COMPENSATION	2,034	2,950	2,950	2,557
212	SOCIAL SECURITY	553	555	555	554
214	MEDICARE	4,078	6,665	6,665	6,728
	TOTAL EMPLOYEE BENEFITS	115,787	98,632	98,632	86,922
588	FIELD TRIPS	1,811	2,000	2,000	2,000
595	ADMISSION FEES	0	0		
	TOTAL OTHER PURCHASED SERVICE	1,811	2,000	2,000	2,000
603	ARTS & CRAFTS	21,657	12,500	12,500	12,500
607	PUPIL TESTS	0	0		
	Total Supplies	21,657	12,500	12,500	12,500
	Total Art	586,516	572,820	572,820	565,403

FUNCTION-1103 COMPUTER EDUCATION		FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
ACCOUNT	----- TITLE -----				
101	CLASSROOM TEACHERS	135,825	138,582	138,582	175,879
120	REGULAR SUBSTITUTE TEACH	1,710	1,714	1,714	1,712
	TOTAL SALARIES	137,535	140,296	140,296	177,591
201	GROUP INSURANCE, PROF.	17,802	27,198	27,198	29,793
211	WORKMAN'S COMPENSATION	1,603	900	900	780
212	SOCIAL SECURITY	305	106	106	106
214	MEDICARE	2,135	2,034	2,034	2,574
	TOTAL EMPLOYEE BENEFITS	21,845	30,238	30,238	33,254
610	COMPUTER SUPPLIES	2,755	2,800	2,800	2,800
	TOTAL SUPPLIES	2,755	2,800	2,800	2,800
735	ADD INSTRUCTIONAL EQUIP	2,032	0		
	TOTAL EQUIPMENT	2,032	0	0	0
	TOTAL COMPUTER EDUCATION	164,167	173,334	173,334	213,644

FUNCTION-1104 LANGUAGE ARTS					
PERIOD		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	2,037,426	2,106,594	2,106,594	2,082,894
120	REGULAR SUBSTITUTE TEACH	35,421	35,505	35,505	35,455
	TOTAL SALARIES	2,072,847	2,142,099	2,142,099	2,118,349
201	GROUP INSURANCE, PROF.	467,898	413,437	413,437	352,835
211	WORKMAN'S COMPENSATION	9,553	13,749	13,749	11,916
212	SOCIAL SECURITY	3,141	2,201	2,201	2,198
214	MEDICARE	28,630	31,060	31,060	30,716
	TOTAL EMPLOYEE BENEFITS	509,222	460,448	460,448	397,665
588	FIELD TRIPS	5,513	5,350	5,350	6,100
591	Entry Fee		875	875	875
595	ADMISSION FEES	0	2,500	2,500	2,500
	TOTAL OTHER PURCHASED SERVICE	5,513	8,725	8,725	9,475
601	GENERAL CLASSROOM USE	2,592	1,000	1,000	1,000
607	PUPIL TESTS	11,428	0		
612	COMPUTER SOFTWARE	0	0		
640	TEXTBOOKS	9,717	1,000	1,000	7,080
641	WORKBOOKS	1,939	0		
	TOTAL SUPPLIES	25,676	2,000	2,000	8,080
	TOTAL LANGUAGE ARTS	2,613,258	2,613,273	2,613,273	2,533,569

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1105 WORLD LANGUAGES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	910,980	949,250	949,250	957,164
120	REGULAR SUBSTITUTE TEACH	20,666	20,715	20,715	20,686
	TOTAL SALARIES	931,646	969,965	969,965	977,850
201	GROUP INSURANCE, PROF.	224,462	186,299	186,299	162,140
211	WORKMAN'S COMPENSATION	5,337	6,226	6,226	5,396
212	SOCIAL SECURITY	4,833	1,284	1,284	1,283
214	MEDICARE	12,720	14,064	14,064	14,179
	TOTAL EMPLOYEE BENEFITS	247,352	207,873	207,873	182,997
588	FIELD TRIPS	825	750	750	750
595	ADMISSION FEES	532	4,000	4,000	4,000
	TOTAL OTHER PURCHASED SERVICE	1,357	4,750	4,750	4,750
601	GENERAL CLASSROOM USE	1,220	0		
607	PUPIL TESTS	82	0		
612	COMPUTER SOFTWARE	55	2,000	2,000	2,000
640	TEXTBOOKS	1,927	1,400	1,400	1,400
641	WORKBOOKS	479	0		
	TOTAL SUPPLIES	3,763	3,400	3,400	3,400
	TOTAL WORLD LANGUAGES	1,184,118	1,185,988	1,185,988	1,168,997

FUNCTION-1106 CONSUMER SCIENCE		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	309,205	330,802	330,802	336,561
120	REGULAR SUBSTITUTE TEACH	7,223	7,240	7,240	7,230
	TOTAL SALARIES	316,428	338,042	338,042	343,791
201	GROUP INSURANCE, PROF.	57,316	64,923	64,923	57,012
211	WORKMAN'S COMPENSATION	1,326	2,170	2,170	1,880
212	SOCIAL SECURITY	448	449	449	448
214	MEDICARE	2,313	4,902	4,902	4,985
	TOTAL EMPLOYEE BENEFITS	61,403	72,443	72,443	64,326
430	REPAIR OF EQUIPMENT	30	0		
	TOTAL PURCHASED PROPERTY SERV	30	0	0	0
580	TRAVEL FOR REG INSTR	287	0		
	TOTAL OTHER PURCHASED SERVICE	287	0	0	0
613	HOME ECONOMICS	15,066	12,000	12,000	12,000
640	TEXTBOOKS	1,072	500	500	500
641	WORKBOOKS	183	0		
690	PROFESSIONAL MATERIALS	923	1,000	1,000	1,000
	TOTAL SUPPLIES	17,244	13,500	13,500	13,500
	TOTAL CONSUMER SCIENCE	395,392	423,985	423,985	421,616

FUNCTION-1107 TECHNOLOGY EDUCATION		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	300,462	316,448	316,448	324,017
120	REGULAR SUBSTITUTE TEACH	7,560	7,578	7,578	7,567
	TOTAL SALARIES	308,022	324,026	324,026	331,584
201	GROUP INSURANCE, PROF.	77,663	62,106	62,106	54,887
211	WORKMAN'S COMPENSATION	2,175	2,080	2,080	1,802
212	SOCIAL SECURITY	469	470	470	469
214	MEDICARE	4,439	4,698	4,698	4,808
	TOTAL EMPLOYEE BENEFITS	84,746	69,354	69,354	61,967
588	FIELD TRIPS	129	150	150	150
	TOTAL OTHER PURCHASED SERVICE	129	150	150	150
609	TECHNOLOGY EDUCATION	24,147	13,000	13,000	13,000
610	Computer supplies		1,000	1,000	1,000
	TOTAL SUPPLIES	24,147	14,000	14,000	14,000
	TOTAL TECHNOLOGY EDUCATION	417,044	407,530	407,530	407,701

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1108 MATHEMATICS

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	1,900,564	2,026,014	2,026,014	1,869,179
120	REGULAR SUBSTITUTE TEACH	20,736	20,785	20,785	20,756
	TOTAL SALARIES	1,921,300	2,046,799	2,046,799	1,889,935
201	GROUP INSURANCE, PROF.	355,498	397,623	397,623	316,632
211	WORKMAN'S COMPENSATION	8,635	13,137	13,137	11,386
212	SOCIAL SECURITY	4,047	1,289	1,289	1,287
214	MEDICARE	24,317	29,679	29,679	27,404
	TOTAL EMPLOYEE BENEFITS	392,497	441,728	441,728	356,709
588	FIELD TRIPS	1,120	2,700	2,700	2,700
595	ADMISSION FEES	0	1,500	1,500	1,500
	TOTAL OTHER PURCHASED SERVICE	1,120	4,200	4,200	4,200
601	GENERAL CLASSROOM USE		0		15,000
607	PUPIL TESTS	1,640	0		
612	COMPUTER SOFTWARE	89	0		
617	MATHEMATIC SUPPLIES	10,215	12,000	12,000	12,000
640	TEXTBOOKS(included Rebid $600 f **(includ**	343	2,500	2,500	2,500
642	TEXTBOOK REBINDS	234	0		
	TOTAL SUPPLIES	12,521	14,500	14,500	29,500
735	ADD INSTRUCTIONAL EQUIP	15,039	0		
	TOTAL EQUIPMENT	15,039	0	0	0
	TOTAL MATHEMATICS	2,342,477	2,507,227	2,507,227	2,280,343

FUNCTION-1109 MUSIC

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	533,776	542,338	542,338	560,610
120	REGULAR SUBSTITUTE TEACH	3,803	3,812	3,812	3,807
	TOTAL SALARIES	537,579	546,150	546,150	564,417
201	GROUP INSURANCE, PROF.	78,894	77,116	77,116	65,642
211	WORKMAN'S COMPENSATION	3,195	3,505	3,505	3,038
212	SOCIAL SECURITY	236	236	236	236
214	MEDICARE	5,430	7,919	7,919	8,184
	TOTAL EMPLOYEE BENEFITS	87,755	88,777	88,777	77,100
321	INSTRUCTIONAL SERVICES	2,300	3,000	3,000	5,300
331	PROFESSIONAL SERVICES	5,094	5,200	5,200	5,200
	TOTAL PUR. PROF/TECH SERVICES	7,394	8,200	8,200	10,500
430	REPAIR OF EQUIPMENT	2,962	1,500	1,500	1,500
	TOTAL PURCHASED PROPERTY SERV	2,962	1,500	1,500	1,500
588	FIELD TRIPS	8,546	10,700	10,700	10,700
591	ENTRY FEES	2,282	375	375	375
	TOTAL OTHER PURCHASED SERVICE	10,828	11,075	11,075	11,075
605	MUSIC	14,066	11,200	11,200	11,200
607	PUPIL TESTS	328	0		
612	COMPUTER SOFTWARE	228	0		
641	WORKBOOKS	279	500	500	500
	TOTAL SUPPLIES	14,901	11,700	11,700	11,700
730	REPL INSTRUCTNL EQUIPMEN	4,782	5,000	5,000	5,000
	TOTAL EQUIPMENT	4,782	5,000	5,000	5,000
819	OTHER DUES	375	0		
	TOTAL DUES AND FEESUCTNL EQUI	375	0	0	0
	TOTAL MUSIC	666,576	672,402	672,402	681,292

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1110 PHYSICAL EDUCATION

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	861,943	892,898	892,898	922,941
120	REGULAR SUBSTITUTE TEACH	9,347	9,369	9,369	9,356
	TOTAL SALARIES	871,290	902,267	902,267	932,297
201	GROUP INSURANCE, PROF.	238,112	175,239	175,239	156,343
211	WORKMAN'S COMPENSATION	3,841	5,791	5,791	5,019
212	SOCIAL SECURITY	563	581	581	580
214	MEDICARE	11,234	13,083	13,083	13,518
	TOTAL EMPLOYEE BENEFITS	253,750	194,694	194,694	175,460
321	INSTRUCTIONAL SERVICES	2,226	2,200	2,200	2,200
	TOTAL PUR. PROF/TECH SERVICES	2,226	2,200	2,200	2,200
580	TRAVEL FOR REG INSTR	41	0		
588	FIELD TRIPS	1,129	1,500	1,500	1,500
	TOTAL OTHER PURCHASED SERVICE	1,170	1,500	1,500	1,500
604	PHYSICAL EDUCATION	7,058	8,300	8,300	8,300
	TOTAL SUPPLIES	7,058	8,300	8,300	8,300
	TOTAL PHYSICAL EDUCATION	1,135,494	1,108,961	1,108,961	1,119,757

FUNCTION-1111 SCIENCE

PERIOD ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	1,822,396	1,937,298	1,937,298	1,904,651
120	REGULAR SUBSTITUTE TEACH	39,867	39,962	39,962	39,905
	TOTAL SALARIES	1,862,263	1,977,260	1,977,260	1,944,556
201	GROUP INSURANCE, PROF.	406,497	380,212	380,212	322,641
211	WORKMAN'S COMPENSATION	8,567	12,691	12,691	10,999
212	SOCIAL SECURITY	2,518	2,478	2,478	2,474
214	MEDICARE	27,111	28,670	28,670	28,196
	TOTAL EMPLOYEE BENEFITS	444,693	424,051	424,051	364,310
321	INSTRUCTIONAL SERVICES	52,747	53,100	53,100	57,000
	TOTAL PUR. PROF/TECH SERVICES	52,747	53,100	53,100	57,000
430	REPAIR OF EQUIPMENT	655	700	700	700
	TOTAL PURCHASED PROPERTY SERV	655	700	700	700
588	FIELD TRIPS	1,143	4,500	4,500	4,500
595	ADMISSION FEES	2,671	0		
	TOTAL OTHER PURCHASED SERVICE	3,814	4,500	4,500	4,500
602	SCIENCE	16,322	17,000	17,000	17,000
607	PUPIL TESTS	5,740	0		
612	COMPUTER SOFTWARE	450	500	500	500
640	TEXTBOOKS	1,729	1,200	1,200	1,200
641	WORKBOOKS	224	500	500	500
642	TEXTBOOK REBINDS	106	0		
	TOTAL SUPPLIES	24,571	19,200	19,200	19,200
730	REPL INSTRUCTNL EQUIPMEN	215	0		
	TOTAL EQUIPMENT	215	0	0	0
	TOTAL SCIENCE	2,388,958	2,478,811	2,478,811	2,390,266

		FY15 Actual 2014-2015	FY16 Estimated Expenditures 2015-2016	FY16 Approved Budget 2015-2016	FY17 Proposed Budget 2016-2017
FUNCTION-1112 SOCIAL STUDIES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	1,768,186	1,795,558	1,795,558	1,709,645
120	REGULAR SUBSTITUTE TEACH	43,213	43,316	43,316	43,255
	TOTAL SALARIES	1,811,399	1,838,874	1,838,874	1,752,900
201	GROUP INSURANCE, PROF.	316,777	352,394	352,394	289,607
211	WORKMAN'S COMPENSATION	7,887	11,803	11,803	10,229
212	SOCIAL SECURITY	3,447	2,686	2,686	2,682
214	MEDICARE	23,581	26,664	26,664	25,417
	TOTAL EMPLOYEE BENEFITS	351,692	393,546	393,546	327,935
588	FIELD TRIPS	1,720	1,800	1,800	1,800
595	ADMISSION FEES	840	0		
	TOTAL OTHER PURCHASED SERVICE	2,560	1,800	1,800	1,800
601	GENERAL CLASSROOM USE	769	0		
607	PUPIL TESTS	11,756	0		
640	TEXTBOOKS	427	500	500	500
641	WORKBOOKS	1,148	5,400	5,400	5,400
690	PROFESSIONAL MATERIALS	1,004	1,000	1,000	1,000
	TOTAL SUPPLIES	15,104	6,900	6,900	6,900
	TOTAL SOCIAL STUDIES	2,180,755	2,241,120	2,241,120	2,089,535

FUNCTION-1114 HEALTH EDUCATION		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	230,001	168,722	168,722	181,171
120	REGULAR SUBSTITUTE TEACH	3,146	3,154	3,154	3,149
	TOTAL SALARIES	233,147	171,876	171,876	184,320
201	GROUP INSURANCE, PROF.	48,308	33,113	33,113	30,690
211	WORKMAN'S COMPENSATION	1,972	1,103	1,103	956
212	SOCIAL SECURITY	195	196	196	195
214	MEDICARE	3,082	2,492	2,492	2,673
	TOTAL EMPLOYEE BENEFITS	53,557	36,904	36,904	34,514
618	HEALTH SUPPLIES	214	2,900	2,900	2,900
	TOTAL SUPPLIES	214	2,900	2,900	2,900
	TOTAL HEALTH EDUCATION	286,918	211,680	211,680	221,734

FUNCTION-1116 CO-OPERATIVE WORK EXPERIN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	27,100	27,435	27,435	27,915
120	REGULAR SUBSTITUTE TEACH	378	379	379	378
	TOTAL SALARIES	27,478	27,814	27,814	28,294
201	GROUP INSURANCE, PROF.	0	5,384	5,384	4,729
211	WORKMAN'S COMPENSATION	170	179	179	155
212	SOCIAL SECURITY	23	23	23	23
214	MEDICARE	389	403	403	410
	TOTAL EMPLOYEE BENEFITS	582	5,990	5,990	5,317
584	TRAVEL FOR WORKSH & CONV	59			
588	FIELD TRIPS	0			
	TOTAL OTHER PURCHASED SERVICE	59	0	0	0
640	TEXTBOOKS	0			
641	WORKBOOKS	0			
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	0	0	0	0
	TOTAL CO-OPERATIVE WORK EXPER	28,119	33,804	33,804	33,611

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1117 INTERN. BACCALAUREATE

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	312,303	312,303	312,303	401,104
120	REGULAR SUBSTITUTE TEACH	6,558	6,574	6,574	6,564
	TOTAL SALARIES	318,861	318,877	318,877	407,668
201	GROUP INSURANCE, PROF. tranferred tc	0	61,292	61,292	67,946
211	WORKMAN'S COMPENSATION	1,462	2,047	2,047	1,774
212	SOCIAL SECURITY	393	408	408	407
214	MEDICARE	4,412	4,624	4,624	5,911
	TOTAL EMPLOYEE BENEFITS	6,267	68,370	68,370	76,037
322	INSTR. IMPROVEMENT SERV.	12,700	22,000	22,000	0
	TOTAL PUR. PROF/TECH SERVICES	12,700	22,000	22,000	0
531	POSTAGE	528			
584	TRAVEL FOR WORKSH & CONV	9,682	9,700	9,700	31,700
588	FIELD TRIPS	871			
595	ADMISSION FEES	0			
	TOTAL OTHER PURCHASED SERVICE	11,081	9,700	9,700	31,700
601	GENERAL CLASSROOM USE	0			
607	PUPIL TESTS	10,806			16,000
640	TEXTBOOKS	1,745			
690	PROFESSIONAL MATERIALS	493			
	TOTAL SUPPLIES	13,044	0	0	16,000
812	DUES/SCHOOL ADMINISTRATI	11,170	11,200	11,200	11,200
	TOTAL DUES AND FEESUCTNL EQUI	11,170	11,200	11,200	11,200
	TOTAL INTERN. BACCALAUREATE	373,123	430,147	430,147	542,606

FUNCTION-1119 UNCLASSIFIED

ACCOUNT	----- TITLE -----		FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
110	REGULAR TEACHER AIDES		21,899	22,430	22,430	22,879
120	REGULAR SUBSTITUTE TEACH		124,759	123,069	123,069	122,894
	TOTAL SALARIES		146,658	145,499	145,499	145,773
201	GROUP INSURANCE, PROF.	Retired	339,975	292,065	292,065	292,065
202	GROUP INSURANCE, OTHER		8,656			
211	WORKMAN'S COMPENSATION		748	934	934	809
212	SOCIAL SECURITY		10,271	9,021	9,021	9,038
214	MEDICARE		2,404	2,110	2,110	2,114
222	RETIREMENT AWARD		40,374	222,537	225,000	285,000
223	UNEMPLOYMENT COMPENSATION		41,360	102,619	102,619	75,000
226	EMPLOYEE ASS'T PROGRAM		7,711	9,000	9,000	9,000
227	MENTOR STIPEND		250	1,000	1,000	1,000
	TOTAL EMPLOYEE BENEFITS		451,749	639,286	641,749	674,026
325	STUDENT INTERN		123,024	140,000	140,000	130,000
	TOTAL PUR. PROF/TECH SERVICES		123,024	140,000	140,000	130,000
430	REPAIR OF EQUIPMENT		32,655	3,815	3,815	3,815
	TOTAL PURCHASED PROPERTY SERV		32,655	3,815	3,815	3,815
551	School Pulications			6,800	6,800	6,800
580	Travel - Reg Ed			3,300	3,300	3,300
588	FIELD TRIPS		0	32,200	32,200	32,200
595	Misc Fees			10,000	10,000	10,000
	TOTAL OTHER PURCHASED SERVICE		0	52,300	52,300	52,300
601	GENERAL CLASSROOM USE		116,906	66,435	66,435	121,435
607	Pupil Tests			70,000	70,000	34,000
619	Other Supplies			7,500	7,500	7,500
627	School Administraative Supplies			11,175	11,175	0
640	Textbooks	includes 600 rebid for FH:		6,558	6,558	6,558
641	WORKBOOKS			1,900	1,900	1,900
642	Textbook Rebid					
	TOTAL SUPPLIES		116,906	163,568	163,568	171,393
730	REPL INSTRUCTNL EQUIPMEN		209			
731	REPL NON-INST EQUIPMENT		0			
735	ADD INSTRUCTIONAL EQUIP		25,472	1,400	1,400	1,400
	TOTAL EQUIPMENT		25,681	1,400	1,400	1,400
	TOTAL UNCLASSIFIED		896,673	1,145,867	1,148,330	1,178,707

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1121 BUSINESS EDUCATION

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	215,441	231,630	231,630	135,567
120	REGULAR SUBSTITUTE TEACH	2,834	2,841	2,841	2,837
	TOTAL SALARIES	218,275	234,471	234,471	138,404
201	GROUP INSURANCE, PROF.	65,129	45,459	45,459	22,965
211	WORKMAN'S COMPENSATION	910	1,505	1,505	1,304
212	SOCIAL SECURITY	176	176	176	176
214	MEDICARE	3,119	3,400	3,400	2,007
	TOTAL EMPLOYEE BENEFITS	69,334	50,540	50,540	26,452
588	FIELD TRIPS	360	500	500	500
	TOTAL OTHER PURCHASED SERVICE	360	500	500	500
611	Business Education Supplies		1,000	1,000	1,000
641	WORKBOOKS	1,260			
	TOTAL SUPPLIES	1,260	1,000	1,000	1,000
	TOTAL BUSINESS EDUCATION	289,229	286,511	286,511	166,355

FUNCTION-1124 HEALTH OCCUPATIONS

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	84,615	85,659	85,659	87,154
120	REGULAR SUBSTITUTE TEACH	428	429	429	428
	TOTAL SALARIES	85,043	86,088	86,088	87,582
201	GROUP INSURANCE, PROF.	19,105	16,811	16,811	14,764
211	WORKMAN'S COMPENSATION	519	553	553	479
212	SOCIAL SECURITY	27	27	27	27
214	MEDICARE	1,230	1,248	1,248	1,270
	TOTAL EMPLOYEE BENEFITS	20,881	18,639	18,639	16,539
588	FIELD TRIPS	258			
	TOTAL OTHER PURCHASED SERVICE	258	0	0	0
601	GENERAL CLASSROOM USE	276			
607	PUPIL TESTS	1,650			
640	TEXTBOOKS	2,041			
641	WORKBOOKS	395			
642	TEXTBOOK REBINDS	152			
	TOTAL SUPPLIES	4,514	0	0	0
	TOTAL HEALTH OCCUPATIONS	110,696	104,727	104,727	104,121

FUNCTION-1126 FOOD SERVICES

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
735	ADD INSTRUCTIONAL EQUIP	3,174	0	0	0
	TOTAL EQUIPMENT	3,174	0	0	0
	TOTAL FOOD SERVICES	3,174	0	0	0

FUNCTION-1205 PRESCHOOL 3-5

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	609,163	626,856	626,856	642,888
111	SPEC EDUCATION AIDES	199,468	202,737	202,737	183,913
120	REGULAR SUBSTITUTE TEACH	540	541	541	541
121	SPEC ED SUBSTITUTE TEACH	2,880	1,263	1,263	2,879
	TOTAL SALARIES	812,051	831,397	831,397	830,220
201	GROUP INSURANCE, PROF.	115,869	123,026	123,026	108,903
202	GROUP INSURANCE, OTHER	53,410			
211	WORKMAN'S COMPENSATION	3,978	5,336	5,336	4,625
212	SOCIAL SECURITY	12,445	12,682	12,682	11,615
214	MEDICARE	11,637	12,055	12,055	12,038
	TOTAL EMPLOYEE BENEFITS	197,339	153,099	153,099	137,180
581	TRAVEL FOR SPEC EDUCATIO	242	1,250	1,250	1,250
	TOTAL OTHER PURCHASED SERVICE	242	1,250	1,250	1,250
615	SPECIAL EDUCATION	4,722	4,800	4,800	4,800
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	4,722	4,800	4,800	4,800
	TOTAL PRESCHOOL 3-5	1,014,354	990,546	990,546	973,450

FY17 Budget - Approved By Board of Education

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1210 SPED Summer School

PERIOD ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS				20,000
	TOTAL SALARIES	0	0	0	20,000
212	SOCIAL SECURITY				0
214	MEDICARE				0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0
601	GENERAL CLASSROOM USE				
	TOTAL SUPPLIES	0	0	0	0
	TOTAL Talented & Gifted	0	0	0	20,000

FUNCTION-1220 OTHER SPECIAL INSTRUCTION

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	142,258	145,388	145,388	151,476
120	REGULAR SUBSTITUTE TEACH	630	632	632	631
125	HOMEBOUND	80,503	326,103	326,103	332,625
129	OTHER (TUTORS, ETC.)	189,267			
	TOTAL SALARIES	412,658	472,123	472,123	484,731
201	GROUP INSURANCE, PROF.	24,825	28,534	28,534	25,659
211	WORKMAN'S COMPENSATION	816	3,030	3,030	2,626
212	SOCIAL SECURITY	16,620	20,258	20,258	20,662
214	MEDICARE	5,868	6,846	6,846	7,029
	TOTAL EMPLOYEE BENEFITS	48,129	58,667	58,667	55,976
581	TRAVEL FOR SPEC EDUCATIO	114	1,000	1,000	1,000
	TOTAL OTHER PURCHASED SERVICE	114	1,000	1,000	1,000
615	SPECIAL EDUCATION	0			12,300
	TOTAL SUPPLIES	0	0	0	12,300
	TOTAL OTHER SPECIAL INSTRUCTI	460,901	531,790	531,790	554,007

FUNCTION-1230 SPECIAL EDUCATION

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	3,508,416	3,433,702	3,690,759	3,815,836
111	SPEC EDUCATION AIDES	665,821	691,923	691,923	659,973
120	REGULAR SUBSTITUTE TEACH	540	541	541	541
121	SPEC ED SUBSTITUTE TEACH	79,005	107,614	34,638	78,967
125	OTHER (TUTORS, ETC.)	59,094	64,778	64,778	66,074
131	SPEC EDUCA TEACHER AIDES	570,832	815,929	592,449	750,020
	TOTAL SALARIES	4,883,708	5,114,488	5,075,089	5,371,410
201	GROUP INSURANCE, PROF.	756,495	724,344	724,344	646,388
202	GROUP INSURANCE, OTHER	280,523			
211	WORKMAN'S COMPENSATION	35,088	32,574	32,574	28,231
212	SOCIAL SECURITY	84,251	85,828	85,828	96,446
214	MEDICARE	67,704	73,589	73,589	77,885
	TOTAL EMPLOYEE BENEFITS	1,224,061	916,335	916,335	848,950
561	SPED VOCATIONAL/VOAG	569,809	551,787	519,933	569,809
581	TRAVEL FOR SPEC EDUCATIO	411	400	400	400
588	FIELD TRIPS	0			
	TOTAL OTHER PURCHASED SERVICE	570,220	552,187	520,333	570,209
607	PUPIL TESTS	10,400			
615	SPECIAL EDUCATION SUPPLIES	55,004	54,360	54,360	54,360
	TOTAL SUPPLIES	65,404	54,360	54,360	54,360
	TOTAL SPECIAL EDUCATION	6,743,393	6,637,370	6,566,117	6,844,930

FUNCTION-1250 BLIND

1ST SUBTOTAL-100 SALARIES

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	84,671	86,288	86,288	87,798
	TOTAL SALARIES	84,671	86,288	86,288	87,798
201	GROUP INSURANCE, PROF.	14,376	16,935	16,935	14,873
211	WORKMAN'S COMPENSATION	408	554	554	480
214	MEDICARE	1,225	1,251	1,251	1,251
	TOTAL EMPLOYEE BENEFITS	16,009	18,740	18,740	16,604
581	TRAVEL FOR SPEC EDUCATIO	1,486	2,000	2,000	2,000
	TOTAL OTHER PURCHASED SERVICE	1,486	2,000	2,000	2,000
	TOTAL BLIND	102,166	107,028	107,028	106,402

FY17 Budget - Approved By Board of Education

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1260 ENRICHMENT

PERIOD ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS		18,000	18,000	18,000
	TOTAL SALARIES	0	18,000	18,000	18,000
212	SOCIAL SECURITY				
214	MEDICARE				
	TOTAL EMPLOYEE BENEFITS	0	0	0	0
601	GENERAL CLASSROOM USE				
	TOTAL SUPPLIES	0	0	0	0
	TOTAL Talented & Gifted	0	18,000	18,000	18,000

FUNCTION-1270 REMEDIAL INSTRUCTION

PERIOD ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
101	CLASSROOM TEACHERS	2,329,012	2,376,165	2,376,165	2,442,118
120	REGULAR SUBSTITUTE TEACH	17,888	17,931	17,931	17,905
	TOTAL SALARIES	2,346,900	2,394,096	2,394,096	2,460,023
201	GROUP INSURANCE, PROF.	470,784	466,343	466,343	413,686
211	WORKMAN'S COMPENSATION	10,403	15,366	15,366	13,318
212	SOCIAL SECURITY	1,101	1,112	1,112	1,110
214	MEDICARE	30,905	34,714	34,714	35,670
	TOTAL EMPLOYEE BENEFITS	513,193	517,536	517,536	463,784
581	TRAVEL FOR SPEC EDUCATIO	157	200	200	200
	TOTAL OTHER PURCHASED SERVICE	157	200	200	200
601	GENERAL CLASSROOM USE	445			
610	COMPUTER SUPPLIES	170	200	200	200
	TOTAL SUPPLIES	615	200	200	200
	TOTAL REMEDIAL INSTRUCTION	2,860,865	2,912,031	2,912,031	2,924,207

FUNCTION-1280 HEARING IMPAIRED

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	54,566	56,577	56,577	59,613
120	REGULAR SUBSTITUTE TEACH	45	45	45	45
121	SPEC ED SUBSTITUTE TEACH	0	0	0	0
	TOTAL SALARIES	54,611	56,622	56,622	59,658
201	GROUP INSURANCE, PROF.	9,720	11,104	11,104	10,098
211	WORKMAN'S COMPENSATION	408	363	363	315
212	SOCIAL SECURITY	3	3	3	3
214	MEDICARE	871	821	821	865
	TOTAL EMPLOYEE BENEFITS	11,002	12,291	12,291	11,281
430	REPAIR OF EQUIPMENT	1,002			1,000
	TOTAL PURCHASED PROPERTY SERV	1,002	0	0	1,000
581	TRAVEL FOR SPEC EDUCATIO	1,292	1,300	1,300	1,300
	TOTAL OTHER PURCHASED SERVICE	1,292	1,300	1,300	1,300
615	SPECIAL EDUCATION	1,430	1,500	1,500	1,500
	TOTAL SUPPLIES	1,430	1,500	1,500	1,500
	TOTAL HEARING IMPAIRED	69,337	71,713	71,713	74,739

FUNCTION-1310 HIGH SCHOOL COMPLETION

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
106	PRINCIPALS	12,633	12,888	12,888	13,176
124	ADULT EDUC/H. S. COMPLET	39,293	59,900	59,900	61,098
133	CLERICAL, SCHOOL	3,693	7,182	7,182	7,326
	TOTAL SALARIES	55,619	79,970	79,970	81,599
201	GROUP INSURANCE, PROF.		2,529	2,529	2,232
212	SOCIAL SECURITY	3,391	4,159	4,159	4,242
214	MEDICARE	793	1,160	1,160	1,183
	TOTAL EMPLOYEE BENEFITS	4,184	7,848	7,848	7,657
322	INSTR. IMPROVEMENT SERV.	577			
	TOTAL PUR. PROF/TECH SERVICES	577	0	0	0
584	TRAVEL FOR WORKSH & CONV	185			0
590	OTHER PURCHASED SERVICES	0			
	TOTAL OTHER PURCHASED SERVICE	185	0	0	0
601	GENERAL CLASSROOM USE	887			
640	TEXTBOOKS	933			
	TOTAL SUPPLIES	1,820	0	0	0
	TOTAL HIGH SCHOOL COMPLETION	62,385	87,818	87,818	89,257

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1320 ADULT EDUCATION

ACCOUNT ----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
564 ADULT EDUCATION	229,728	234,323	231,000	234,323
TOTAL OTHER PURCHASED SERVICE	229,728	234,323	231,000	234,323
TOTAL ADULT EDUCATION	229,728	234,323	231,000	234,323

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

ACCOUNT ----- TITLE -----	FY15 Actual	FY16 Budget	FY16 Budget	FY17 Budget
123 Summer School Director	0	4,582	4,584	4,672
TOTAL SALARIES	0	4,582	4,584	4,672
601 GENERAL CLASSROOM USE	955			
TOTAL SUPPLIES	955	0	0	0
TOTAL SUMMER SCH HIGH SC CRED	955	4,582	4,584	4,672

FUNCTION-1501 BASEBALL

ACCOUNT ----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126 COACHING STIPENDS	13,882	13,882	13,882	14,126
TOTAL SALARIES	13,882	13,882	13,882	14,126
212 SOCIAL SECURITY	861	861	861	876
214 MEDICARE	201	201	201	205
TOTAL EMPLOYEE BENEFITS	1,062	1,062	1,062	1,081
341 ATHLETICS OFFICIALS	5,596	5,600	5,600	5,600
342 Other Athletic Services				600
TOTAL PUR. PROF/TECH SERVICES	5,596	5,600	5,600	6,200
587 TRAVEL FOR ATHLETICS	3,924	5,200	5,200	5,200
591 ENTRY FEES	85	85	85	85
TOTAL OTHER PURCHASED SERVICE	4,009	5,285	5,285	5,285
616 ATHLETIC SUPPLIES	2,262	2,300	2,300	2,300
TOTAL SUPPLIES	2,262	2,300	2,300	2,300
TOTAL BASEBALL	26,811	28,129	28,129	28,992

FUNCTION-1503 BASKETBALL,MEN

ACCOUNT ----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126 COACHING STIPENDS	19,798	19,798	19,798	21,334
TOTAL SALARIES	19,798	19,798	19,798	21,334
212 SOCIAL SECURITY	1,227	1,227	1,227	1,323
214 MEDICARE	287	287	287	309
TOTAL EMPLOYEE BENEFITS	1,514	1,515	1,515	1,632
341 ATHLETICS OFFICIALS	6,405	6,600	6,600	6,600
342 Other Athletic Services				600
TOTAL PUR. PROF/TECH SERVICES	6,405	6,600	6,600	7,200
587 TRAVEL FOR ATHLETICS	4,380	4,700	4,700	5,500
591 ENTRY FEES	100	100	100	100
TOTAL OTHER PURCHASED SERVICE	4,480	4,800	4,800	5,600
616 ATHLETIC SUPPLIES	2,280	3,050	3,050	3,050
TOTAL SUPPLIES	2,280	3,050	3,050	3,050
TOTAL BASKETBALL,MEN	34,477	35,763	35,763	38,816

FUNCTION-1504 BASKETBALL,WOMEN

ACCOUNT ----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126 COACHING STIPENDS	20,159	20,159	20,159	21,726
TOTAL SALARIES	20,159	20,159	20,159	21,726
212 SOCIAL SECURITY	1,250	1,250	1,250	1,347
214 MEDICARE	292	292	292	315
TOTAL EMPLOYEE BENEFITS	1,542	1,542	1,542	1,662
341 ATHLETICS OFFICIALS	5,902	6,550	6,550	6,550
342 OTHER SERVICES/ATHLETICS	1,050	595	595	600
TOTAL PUR. PROF/TECH SERVICES	6,952	7,145	7,145	7,150
587 TRAVEL FOR ATHLETICS	5,404	5,500	5,500	5,500
591 ENTRY FEES	100	100	100	100
TOTAL OTHER PURCHASED SERVICE	5,504	5,600	5,600	5,600
616 ATHLETIC SUPPLIES	3,495	3,360	3,360	3,360
TOTAL SUPPLIES	3,495	3,360	3,360	3,360
TOTAL BASKETBALL,WOMEN	37,652	37,806	37,806	39,498

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1505 CROSS COUNTRY,MEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	8,293	8,293	8,293	8,106
	TOTAL SALARIES	8,293	8,293	8,293	8,106
212	SOCIAL SECURITY	514	514	514	503
214	MEDICARE	120	120	120	118
	TOTAL EMPLOYEE BENEFITS	634	634	634	620
341	ATHLETICS OFFICIALS	525	825	825	825
	TOTAL PUR. PROF/TECH SERVICES	525	825	825	825
587	TRAVEL FOR ATHLETICS	2,648	2,970	2,970	2,970
591	ENTRY FEES	455	425	425	500
	TOTAL OTHER PURCHASED SERVICE	3,103	3,395	3,395	3,470
616	ATHLETIC SUPPLIES	1,240	2,000	2,000	2,100
	TOTAL SUPPLIES	1,240	2,000	2,000	2,100
	TOTAL CROSS COUNTRY,MEN	13,795	15,147	15,147	15,121

FUNCTION-1506 CROSS COUNTRY,WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	3,983	3,983	3,983	4,053
	TOTAL SALARIES	3,983	3,983	3,983	4,053
212	SOCIAL SECURITY	247	247	247	251
214	MEDICARE	58	58	58	59
	TOTAL EMPLOYEE BENEFITS	305	305	305	310
341	ATHLETICS OFFICIALS	225	225	225	225
	TOTAL PUR. PROF/TECH SERVICES	225	225	225	225
587	TRAVEL FOR ATHLETICS	184	500	500	1,300
591	ENTRY FEES	275	275	275	350
	TOTAL OTHER PURCHASED SERVICE	459	775	775	1,650
616	ATHLETIC SUPPLIES	1,080	800	800	900
	TOTAL SUPPLIES	1,080	800	800	900
	TOTAL CROSS COUNTRY,WOMEN	6,052	6,088	6,088	7,138

FUNCTION-1507 FOOTBALL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	31,337	31,337	31,337	30,106
	TOTAL SALARIES	31,337	31,337	31,337	30,106
212	SOCIAL SECURITY	1,943	1,943	1,943	1,867
214	MEDICARE	454	454	454	437
	TOTAL EMPLOYEE BENEFITS	2,397	2,397	2,397	2,303
341	ATHLETICS OFFICIALS	4,505	4,500	4,500	4,500
342	OTHER SERVICES/ATHLETICS	4,998	5,000	5,000	6,500
	TOTAL PUR. PROF/TECH SERVICES	9,503	9,500	9,500	11,000
587	TRAVEL FOR ATHLETICS	3,227	5,100	5,100	5,100
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	3,377	5,250	5,250	5,250
616	ATHLETIC SUPPLIES	6,998	6,000	6,000	6,000
	TOTAL SUPPLIES	6,998	6,000	6,000	6,000
	TOTAL FOOTBALL	53,612	54,484	54,484	54,659

FUNCTION-1508 GOLF		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	6,030	6,030	6,030	6,136
	TOTAL SALARIES	6,030	6,030	6,030	6,136
212	SOCIAL SECURITY	372	374	374	380
214	MEDICARE	87	87	87	89
	TOTAL EMPLOYEE BENEFITS	459	461	461	469
587	TRAVEL FOR ATHLETICS	2,233	2,300	2,300	2,300
591	ENTRY FEES	225	225	225	225
592	GREEN FEES	1,100	1,200	1,200	1,200
	TOTAL OTHER PURCHASED SERVICE	3,558	3,725	3,725	3,725
616	ATHLETIC SUPPLIES	888	1,000	1,000	1,200
	TOTAL SUPPLIES	888	1,000	1,000	1,200
	TOTAL GOLF	10,935	11,216	11,216	11,530

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1509 FIELD HOCKEY, GIRLS

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126	COACHING STIPENDS	7,553	7,553	7,553	8,106
	TOTAL SALARIES	7,553	7,553	7,553	8,106
212	SOCIAL SECURITY	468	468	468	503
214	MEDICARE	110	110	110	118
	TOTAL EMPLOYEE BENEFITS	578	578	578	620
341	ATHLETICS OFFICIALS	2,496	2,500	2,500	2,500
342	OTHER SERVICES/ATHLETICS	1,100	1,105	1,105	1,105
	TOTAL PUR. PROF/TECH SERVICES	3,596	3,605	3,605	3,605
587	TRAVEL FOR ATHLETICS	2,033	2,500	2,500	2,500
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	2,118	2,585	2,585	2,585
616	ATHLETIC SUPPLIES	1,558	2,000	2,000	2,000
	TOTAL SUPPLIES	1,558	2,000	2,000	2,000
	TOTAL FIELD HOCKEY, GIRLS	15,403	16,321	16,321	16,916

FUNCTION-1511 SOCCER,MEN

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126	COACHING STIPENDS	12,438	12,438	12,438	12,809
	TOTAL SALARIES	12,438	12,438	12,438	12,809
212	SOCIAL SECURITY	769	771	771	794
214	MEDICARE	180	180	180	186
	TOTAL EMPLOYEE BENEFITS	949	952	952	980
341	ATHLETICS OFFICIALS	3,080	3,200	3,200	400
342	OTHER SERVICES/ATHLETICS	400	400	400	400
	TOTAL PUR. PROF/TECH SERVICES	3,480	3,600	3,600	800
587	TRAVEL FOR ATHLETICS	3,957	4,000	4,000	4,000
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	4,042	4,085	4,085	4,085
616	ATHLETIC SUPPLIES	3,193	3,010	3,010	3,510
	TOTAL SUPPLIES	3,193	3,010	3,010	3,510
730	REPL INSTRUCTNL EQUIPMEN	4,714			
	TOTAL EQUIPMENT	4,714	0	0	0
	TOTAL SOCCER,MEN	28,816	24,085	24,085	22,184

FUNCTION-1512 SOCCER,WOMEN

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126	COACHING STIPENDS	12,502	12,502	12,502	12,809
	TOTAL SALARIES	12,502	12,502	12,502	12,809
212	SOCIAL SECURITY	775	775	775	794
214	MEDICARE	181	181	181	186
	TOTAL EMPLOYEE BENEFITS	956	956	956	980
341	ATHLETICS OFFICIALS	3,010	3,050	3,050	3,550
342	OTHER SERVICES/ATHLETICS	400	400	400	400
	TOTAL PUR. PROF/TECH SERVICES	3,410	3,450	3,450	3,950
587	TRAVEL FOR ATHLETICS	2,816	4,100	4,100	4,400
591	ENTRY FEES	86	85	85	85
	TOTAL OTHER PURCHASED SERVICE	2,902	4,185	4,185	4,485
616	ATHLETIC SUPPLIES	1,911	3,060	3,060	3,060
	TOTAL SUPPLIES	1,911	3,060	3,060	3,060
	TOTAL SOCCER,WOMEN	21,681	24,153	24,153	25,284

FUNCTION-1513 SOFTBALL,WOMEN

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
126	COACHING STIPENDS	17,690	17,690	17,690	18,294
	TOTAL SALARIES	17,690	17,690	17,690	18,294
212	SOCIAL SECURITY	1,097	1,097	1,097	1,134
214	MEDICARE	257	257	257	265
	TOTAL EMPLOYEE BENEFITS	1,354	1,353	1,353	1,399
341	ATHLETICS OFFICIALS	4,917	5,100	5,100	5,500
	TOTAL PUR. PROF/TECH SERVICES	4,917	5,100	5,100	5,500
587	TRAVEL FOR ATHLETICS	5,185	5,400	5,400	5,400
591	ENTRY FEES	0	85	85	85
	TOTAL OTHER PURCHASED SERVICE	5,185	5,485	5,485	5,485
616	ATHLETIC SUPPLIES	4,973	4,300	4,300	4,500
	TOTAL SUPPLIES	4,973	4,300	4,300	4,500
	TOTAL SOFTBALL,WOMEN	34,119	33,928	33,928	35,178

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1514 SWIMMING		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	8,193	8,193	8,193	8,337
	TOTAL SALARIES	8,193	8,193	8,193	8,337
212	SOCIAL SECURITY	508	508	508	517
214	MEDICARE	119	119	119	121
	TOTAL EMPLOYEE BENEFITS	627	627	627	638
341	ATHLETICS OFFICIALS	1,799	1,800	1,800	1,800
	TOTAL PUR. PROF/TECH SERVICES	1,799	1,800	1,800	1,800
441	RENTALS, OTHER	9,740	9,800	9,800	9,800
	Total Rental	9,740	9,800	9,800	9,800
587	TRAVEL FOR ATHLETICS	1,169	2,300	2,300	2,300
591	ENTRY FEES	200	200	200	200
	TOTAL OTHER PURCHASED SERVICE	1,369	2,500	2,500	2,500
616	ATHLETIC SUPPLIES	1,527	1,600	1,600	2,000
	TOTAL SUPPLIES	1,527	1,600	1,600	2,000
	TOTAL SWIMMING	23,255	24,520	24,520	25,075

FUNCTION-1515 TENNIS,MEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	3,641	3,641	3,641	3,705
	TOTAL SALARIES	3,641	3,641	3,641	3,705
212	SOCIAL SECURITY	226	226	226	230
214	MEDICARE	53	53	53	54
	TOTAL EMPLOYEE BENEFITS	279	279	279	283
587	TRAVEL FOR ATHLETICS	2,553	2,600	2,600	2,600
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	2,703	2,750	2,750	2,750
616	ATHLETIC SUPPLIES	1,100	1,100	1,100	1,200
	TOTAL SUPPLIES	1,100	1,100	1,100	1,200
	TOTAL TENNIS,MEN	7,723	7,770	7,770	7,938

FUNCTION-1516 TENNIS,WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	3,641	3,641	3,641	3,705
	TOTAL SALARIES	3,641	3,641	3,641	3,705
212	SOCIAL SECURITY	226	226	226	230
214	MEDICARE	52	53	53	54
	TOTAL EMPLOYEE BENEFITS	278	279	279	283
587	TRAVEL FOR ATHLETICS	3,114	2,600	2,600	2,600
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	3,264	2,750	2,750	2,750
616	ATHLETIC SUPPLIES	1,030	1,100	1,100	1,200
	TOTAL SUPPLIES	1,030	1,100	1,100	1,200
	TOTAL TENNIS,WOMEN	8,213	7,770	7,770	7,938

FUNCTION-1517 TRACK,OUTDOOR,MEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	17,747	21,606	21,606	18,058
	TOTAL SALARIES	17,747	21,606	21,606	18,058
212	SOCIAL SECURITY	1,100	1,340	1,340	1,120
214	MEDICARE	257	313	313	262
	TOTAL EMPLOYEE BENEFITS	1,357	1,653	1,653	1,381
341	ATHLETICS OFFICIALS	2,350	2,400	2,400	2,400
	TOTAL PUR. PROF/TECH SERVICES	2,350	2,400	2,400	2,400
587	TRAVEL FOR ATHLETICS	3,354	4,650	4,650	5,150
591	ENTRY FEES	750	750	750	750
	TOTAL OTHER PURCHASED SERVICE	4,104	5,400	5,400	5,900
616	ATHLETIC SUPPLIES	2,172	3,200	3,200	2,500
	TOTAL SUPPLIES	2,172	3,200	3,200	2,500
	TOTAL TRACK,OUTDOOR,MEN	27,730	34,259	34,259	30.239

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1518 TRACK,OUTDOOR,WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	19,018	19,018	19,018	19,351
	TOTAL SALARIES	19,018	19,018	19,018	19,351
212	SOCIAL SECURITY	1,173	1,179	1,179	1,200
214	MEDICARE	275	276	276	281
	TOTAL EMPLOYEE BENEFITS	1,448	1,455	1,455	1,480
341	ATHLETICS OFFICIALS	2,810	2,790	2,790	3,190
	TOTAL PUR. PROF/TECH SERVICES	2,810	2,790	2,790	3,190
587	TRAVEL FOR ATHLETICS	3,503	4,650	4,650	4,350
591	ENTRY FEES	750	750	750	750
	TOTAL OTHER PURCHASED SERVICE	4,253	5,400	5,400	5,100
616	ATHLETIC SUPPLIES	2,313	3,200	3,200	3,450
	TOTAL SUPPLIES	2,313	3,200	3,200	3,450
	TOTAL TRACK,OUTDOOR,WOMEN	29,842	31,863	31,863	32,571

FUNCTION-1519 WRESTLING		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	8,442	8,442	8,442	8,916
	TOTAL SALARIES	8,442	8,442	8,442	8,916
212	SOCIAL SECURITY	523	523	523	553
214	MEDICARE	122	122	122	129
	TOTAL EMPLOYEE BENEFITS	645	646	646	682
341	ATHLETICS OFFICIALS	990	1,000	1,000	1,000
342	OTHER SERVICES/ATHLETICS	0	2,000	2,000	2,000
	TOTAL PUR. PROF/TECH SERVICES	990	3,000	3,000	3,000
587	TRAVEL FOR ATHLETICS	5,455	5,500	5,500	5,500
591	ENTRY FEES	150	800	800	800
	TOTAL OTHER PURCHASED SERVICE	5,605	6,300	6,300	6,300
616	ATHLETIC SUPPLIES	2,410	2,400	2,400	2,400
	TOTAL SUPPLIES	2,410	2,400	2,400	2,400
	TOTAL WRESTLING	18,092	20,788	20,788	21,298

FUNCTION-1520 INTRAMURAL SPORTS, MEN /WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	13,206	13,206	13,206	13,437
	TOTAL SALARIES	13,206	13,206	13,206	13,437
212	SOCIAL SECURITY	819	819	819	833
214	MEDICARE	192	191	191	195
	TOTAL EMPLOYEE BENEFITS	1,011	1,010	1,010	1,028
	TOTAL INTRAMURAL SPORTS, MEN	14,217	14,216	14,216	14,465

FUNCTION-1522 CHEERLEADING		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	5,300	5,300	5,300	5,393
	TOTAL SALARIES	5,300	5,300	5,300	5,393
212	SOCIAL SECURITY	329	329	329	334
214	MEDICARE	77	77	77	78
	TOTAL EMPLOYEE BENEFITS	406	405	405	413
587	TRAVEL FOR ATHLETICS	2,209	3,000	3,000	4,200
591	ENTRY FEES	1,085	1,100	1,100	1,300
	TOTAL OTHER PURCHASED SERVICE	3,294	4,100	4,100	5,500
616	ATHLETIC SUPPLIES	2,000	3,000	3,000	2,000
	TOTAL SUPPLIES	2,000	3,000	3,000	2,000
	TOTAL CHEERLEADING	11,000	12,805	12,805	13,305

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1524 VOLLEYBALL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	10,718	10,718	10,718	11,578
	TOTAL SALARIES	10,718	10,718	10,718	11,578
212	SOCIAL SECURITY	665	665	665	718
214	MEDICARE	155	155	155	168
	TOTAL EMPLOYEE BENEFITS	820	820	820	886
341	ATHLETICS OFFICIALS	3,000	3,000	3,000	3,200
342	OTHER SERVICES/ATHLETICS	500	500	500	0
	TOTAL PUR. PROF/TECH SERVICES	3,500	3,500	3,500	3,200
587	TRAVEL FOR ATHLETICS	3,842	4,000	4,000	4,300
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	3,927	4,085	4,085	4,385
616	ATHLETIC SUPPLIES	2,166	2,000	2,000	2,200
	TOTAL SUPPLIES	2,166	2,000	2,000	2,200
735	ADD INSTRUCTIONAL EQUIP	3,495			
	TOTAL EQUIPMENT	3,495	0	0	0
	TOTAL VOLLEYBALL	24,626	21,123	21,123	22,249

FUNCTION-1525 TRACK, INDOOR		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	11,624	11,624	11,624	11,810
	TOTAL SALARIES	11,624	11,624	11,624	11,810
212	SOCIAL SECURITY	721	721	721	732
214	MEDICARE	169	169	169	171
	TOTAL EMPLOYEE BENEFITS	890	889	889	903
587	TRAVEL FOR ATHLETICS	7,159	7,900	7,900	7,900
591	ENTRY FEES	2,600	2,600	2,600	2,700
	TOTAL OTHER PURCHASED SERVICE	9,759	10,500	10,500	10,600
616	ATHLETIC SUPPLIES	2,795	2,800	2,800	3,000
	TOTAL SUPPLIES	2,795	2,800	2,800	3,000
	TOTAL TRACK, INDOOR	25,068	25,813	25,813	26,313

FUNCTION-1526 LACROSSE-MEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	7,635	7,635	7,635	8,106
	TOTAL SALARIES	7,635	7,635	7,635	8,106
212	SOCIAL SECURITY	473	473	473	503
214	MEDICARE	111	111	111	118
	TOTAL EMPLOYEE BENEFITS	584	584	584	620
341	ATHLETICS OFFICIALS	3,414	3,500	3,500	3,700
342	OTHER SERVICES/ATHLETICS	540			
	TOTAL PUR. PROF/TECH SERVICES	3,954	3,500	3,500	3,700
587	TRAVEL FOR ATHLETICS	2,757	3,000	3,000	4,500
591	ENTRY FEES	75	85	85	200
	TOTAL OTHER PURCHASED SERVICE	2,832	3,085	3,085	4,700
616	ATHLETIC SUPPLIES	416	2,500	2,500	3,000
	TOTAL SUPPLIES	416	2,500	2,500	3,000
	TOTAL LACROSSE-MEN	15,421	17,304	17,304	20,126

FUNCTION-1527 LACROSSE - WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	7,635	7,635	7,635	8,106
	TOTAL SALARIES	7,635	7,635	7,635	8,106
212	SOCIAL SECURITY	473	473	473	503
214	MEDICARE	111	111	111	118
	TOTAL EMPLOYEE BENEFITS	584	584	584	620
341	ATHLETICS OFFICIALS	2,589	2,600	2,600	3,500
342	OTHER SERVICES/ATHLETICS	420			
	TOTAL PUR. PROF/TECH SERVICES	3,009	2,600	2,600	3,500
587	TRAVEL FOR ATHLETICS	2,741	3,500	3,500	4,000
591	ENTRY FEES	85	85	85	200
	TOTAL OTHER PURCHASED SERVICE	2,826	3,585	3,585	4,200
616	ATHLETIC SUPPLIES	1,285	2,000	2,000	2,200
	TOTAL SUPPLIES	1,285	2,000	2,000	2,200
	TOTAL LACROSSE - WOMEN	15,339	16,404	16,404	18,626

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1528 SWIMMING, WOMEN		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	8,193	8,193	8,193	8,337
	TOTAL SALARIES	8,193	8,193	8,193	8,337
212	SOCIAL SECURITY	508	508	508	517
214	MEDICARE	119	119	119	121
	TOTAL EMPLOYEE BENEFITS	627	627	627	638
341	ATHLETICS OFFICIALS	1,800	1,800	1,800	1,800
	TOTAL PUR. PROF/TECH SERVICES	1,800	1,800	1,800	1,800
441	RENTALS, OTHER	9,200	9,200	9,200	9,200
	TOTAL PURCHASED PROPERTY SERV	9,200	9,200	9,200	9,200
587	TRAVEL FOR ATHLETICS	535	2,300	2,300	2,300
591	ENTRY FEES	200	200	200	200
	TOTAL OTHER PURCHASED SERVICE	735	2,500	2,500	2,500
616	ATHLETIC SUPPLIES	1,348	1,500	1,500	2,000
	TOTAL SUPPLIES	1,348	1,500	1,500	2,000
	TOTAL SWIMMING, WOMEN	21,903	23,820	23,820	24,475

FUNCTION-1529 FENCING		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	3,500	3,500	3,500	4,579
	TOTAL SALARIES	3,500	3,500	3,500	4,579
212	SOCIAL SECURITY	217	217	217	284
214	MEDICARE	51	51	51	66
	TOTAL EMPLOYEE BENEFITS	268	268	268	350
341	ATHLETICS OFFICIALS	700	700	700	700
	TOTAL PUR. PROF/TECH SERVICES	700	700	700	700
587	TRAVEL FOR ATHLETICS	2,406	2,500	2,500	2,500
591	ENTRY FEES	800	800	800	800
	TOTAL OTHER PURCHASED SERVICE	3,206	3,300	3,300	3,300
616	ATHLETIC SUPPLIES	2,396	2,500	2,500	2,500
	TOTAL SUPPLIES	2,396	2,500	2,500	2,500
	TOTAL FENCING	10,070	10,268	10,268	11,429

FUNCTION-1549 OTHER EXPENSES, SPORTS		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
109	ATHLETIC DIRECTOR/OTHER	11,769	11,769	11,769	11,975
126	COACHING STIPENDS	6,018			
	TOTAL SALARIES	17,787	11,769	11,769	11,975
212	SOCIAL SECURITY	373	730	730	742
214	MEDICARE	258	171	171	174
	TOTAL EMPLOYEE BENEFITS	631	900	900	916
332	OTHER PROFESSIONAL SERV.	27,494	27,500	27,500	27,500
341	ATHLETICS OFFICIALS		2,260	2,260	1,000
	TOTAL PUR. PROF/TECH SERVICES	27,494	29,760	29,760	28,500
525	STUDENT ACCIDENT INSUR.	19,055	19,672	18,884	18,884
587	TRAVEL FOR ATHLETICS		1,778	1,778	1,800
591	ENTRY FEES		9,194	9,194	2,300
	TOTAL OTHER PURCHASED SERVICE	19,055	30,644	29,856	22,984
616	ATHLETIC SUPPLIES	971	10,511	10,511	5,500
	TOTAL SUPPLIES	971	10,511	10,511	5,500
819	OTHER DUES	1,825	1,958	1,958	1,958
	TOTAL DUES AND FEESUCTNL EQUI	1,825	1,958	1,958	1,958
	TOTAL OTHER EXPENSES, SPORTS	67,763	85,542	84,754	71,833

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-1550 SCHOOL NEWSPAPERS		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
127	OTHER STUDENT ACTIVITIES	6,902	6,902	6,902	7,023
	TOTAL SALARIES	6,902	6,902	6,902	7,023
212	SOCIAL SECURITY	407	428	428	435
214	MEDICARE	97	100	100	102
	TOTAL EMPLOYEE BENEFITS	504	528	528	537
551	SCHOOL PUBLICATIONS	3,072	3,200	3,200	3,200
	TOTAL OTHER PURCHASED SERVICE	3,072	3,200	3,200	3,200
	Total School Newspaper	10,478	10,630	10,630	10,760

FUNCTION-1551 AMPHORA		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
127	OTHER STUDENT ACTIVITIES	2,712	2,712	2,712	2,759
	TOTAL SALARIES	2,712	2,712	2,712	2,759
212	SOCIAL SECURITY	166	168	168	171
214	MEDICARE	39	39	39	40
	TOTAL EMPLOYEE BENEFITS	205	207	207	211
551	SCHOOL PUBLICATIONS	4,395	3,200	3,200	3,200
	TOTAL OTHER PURCHASED SERVICE	4,395	3,200	3,200	3,200
	TOTAL AMPHORA	7,312	6,119	6,119	6,171

FUNCTION-1552 YEARBOOKS		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
127	OTHER STUDENT ACTIVITIES	6,778	6,778	6,778	6,897
	TOTAL SALARIES	6,778	6,778	6,778	6,897
212	SOCIAL SECURITY	419	420	420	428
214	MEDICARE	98	98	98	100
	TOTAL EMPLOYEE BENEFITS	517	519	519	528
	TOTAL YEARBOOKS	7,295	7,297	7,297	7,424

FUNCTION-1555 OTHER ACTIVITIES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
127	OTHER STUDENT ACTIVITIES	53,477	52,391	52,391	54,413
	TOTAL SALARIES	53,477	52,391	52,391	54,413
212	SOCIAL SECURITY	3,301	3,248	3,248	3,374
214	MEDICARE	774	760	760	789
	TOTAL EMPLOYEE BENEFITS	4,075	4,008	4,008	4,163
499	OTHER PURCHASED SERVICES	1,927			
	TOTAL PURCHASED PROPERTY SERV	1,927	0	0	0
588	FIELD TRIPS	9,391	6,400	6,400	6,400
	TOTAL OTHER PURCHASED SERVICE	9,391	6,400	6,400	6,400
619	OTHER SUPPLIES	1,292	950	950	950
	TOTAL SUPPLIES	1,292	950	950	950
	TOTAL OTHER ACTIVITIES	70,162	63,749	63,749	65,925

FY17 Budget - Approved By Board of Education

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017
FUNCTION-2101 SUPPORT SERVICES - SPED CO		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION	132,942	136,601	136,601	138,652
107	ASST PRINCIPALS/SCH PHYS	236,260	243,093	243,093	250,668
112	CLERICAL, SPECIAL EDUCAT	104,072	105,115	105,115	107,191
114	Clerical				51,005
121	SPEC ED SUBSTITUTE TEACH	900	395	395	900
134	CLERICAL,SPEC EDUCATION	14,726	12,239	12,239	12,484
	TOTAL SALARIES	488,900	497,443	497,443	560,899
201	GROUP INSURANCE, PROF.	44,157	74,518	74,518	65,949
202	GROUP INSURANCE, OTHER	66,386	46,620	46,620	46,666
211	WORKMAN'S COMPENSATION	2,108	3,193	3,193	2,767
212	SOCIAL SECURITY	7,376	7,300	7,300	10,638
214	MEDICARE	7,119	7,213	7,213	8,133
	TOTAL EMPLOYEE BENEFITS	127,146	138,845	138,845	134,153
331	PROFESSIONAL SERVICES	26,987	27,000	27,000	27,000
	TOTAL PUR. PROF/TECH SERVICES	26,987	27,000	27,000	27,000
550	PRINTING, ADMINISTRATION	0			
581	TRAVEL FOR SPEC EDUCATIO	5,478	5,600	5,600	5,600
584	TRAVEL FOR WORKSH & CONV	144			0
	TOTAL OTHER PURCHASED SERVICE	5,622	5,600	5,600	5,600
621	SUPPORT SERV GUID IMP IN	942			
628	FOOD, DRINK, SNACKS	291			
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	1,233	0	0	0
811	DUES/GENERAL ADMINISTRAT	7,175	7,200	7,200	7,200
	TOTAL DUES AND FEESUCTNL EQUI	7,175	7,200	7,200	7,200
	TOTAL SUPPORT SERVICES	657,063	676,087	676,087	734,852
FUNCTION-2110 SOCIAL WORK SERVICES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
102	SPECIAL EDUCATION CERT	98,696	326,005	326,005	276,819
	TOTAL SALARIES	98,696	326,005	326,005	276,819
201	GROUP INSURANCE, PROF.	8,907	63,981	63,981	46,892
211	WORKMAN'S COMPENSATION	748	2,092	2,092	1,813
214	MEDICARE	1,423	4,727	4,727	4,014
	TOTAL EMPLOYEE BENEFITS	11,078	70,801	70,801	52,719
	TOTAL SOCIAL WORK SERVICES	109,774	396,806	396,806	329,538
FUNCTION-2120 GUIDANCE SERVICES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	3,634			
104	GUIDANCE	943,186	874,685	937,023	896,863
108	DEPARTMENT HEADS	111,533	108,627		0
113	CLERICAL, SCHOOL full time	154,248	166,138	166,138	172,139
133(was119)	CLERICAL, SCHOOL part time	29,753	32,767	32,767	33,422
120	REGULAR SUBSTITUTE TEACH	22,206	22,259	22,259	22,227
	TOTAL SALARIES	1,264,560	1,204,476	1,158,187	1,124,651
201	GROUP INSURANCE, PROF.	180,104	205,218	205,218	151,925
202	GROUP INSURANCE, OTHER	75,078	66,000	66,000	67,123
211	WORKMAN'S COMPENSATION	6,391	8,131	8,131	6,443
212	SOCIAL SECURITY	12,743	3,207	3,207	3,303
214	MEDICARE	16,927	18,369	18,369	16,307
	TOTAL EMPLOYEE BENEFITS	291,243	300,925	300,925	245,101
321	INSTRUCTIONAL SERVICES	0	0	0	0
331	Professional Services		0	0	0
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	0
580	TRAVEL FOR REG INSTR	27			
588	FIELD TRIPS	409			
591	Entry Fee		1,300	1,300	1,300
	TOTAL OTHER PURCHASED SERVICE	436	1,300	1,300	1,300
607	PUPIL TESTS	8,764			
621	SUPPORT SERV GUID IMP IN	2,199	6,900	6,900	10,400
690	PROFESSIONAL MATERIALS	68			
	TOTAL SUPPLIES	11,031	6,900	6,900	10,400
730	REPL INSTRUCTNL EQUIPMEN	313			
	TOTAL EQUIPMENT	313	0	0	0
	TOTAL GUIDANCE SERVICES	1,567,583	1,513,601	1,467,312	1,381,452

FY17 Budget - Approved By Board of Education

FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-2130 HEALTH SERVICES

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
107	ASST PRINCIPALS/SCH PHYS	13,000	13,000	13,000	0
133	CLERICAL, SCHOOL	7,616	7,694	7,694	7,848
	TOTAL SALARIES	20,616	20,694	20,694	7,848
201	GROUP INSURANCE, PROF.	19,469	2,551	2,551	0
211	WORKMAN'S COMPENSATION	408	133	133	115
212	SOCIAL SECURITY	1,273	477	477	487
214	MEDICARE	298	300	300	114
	TOTAL EMPLOYEE BENEFITS	21,448	3,461	3,461	715
332	OTHER PROFESSIONAL SERV.	530,089	541,200	541,200	541,200
333	OT AND PT SERVICES	594,732	515,000	515,000	595,000
	TOTAL PUR. PROF/TECH SERVICES	1,124,821	1,056,200	1,056,200	1,136,200
622	HEALTH SERVICES PATHOGEN	4,970			
	TOTAL SUPPLIES	4,970	0	0	0
	TOTAL HEALTH SERVICES	1,171,855	1,080,355	1,080,355	1,144,763

FUNCTION-2140 PSYCHOLOGICAL SERVICES

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	861,615	916,305	916,305	957,856
120	REGULAR SUBSTITUTE TEACH	540	541	541	541
121	SPEC ED SUBSTITUTE TEACH	47,278	20,728	20,728	47,255
	TOTAL SALARIES	909,433	937,575	937,575	1,005,652
201	GROUP INSURANCE, PROF.	164,889	179,833	179,833	162,257
211	WORKMAN'S COMPENSATION	4,148	6,018	6,018	5,215
212	SOCIAL SECURITY	2,890	1,319	1,319	2,963
214	MEDICARE	13,177	13,595	13,595	14,582
	TOTAL EMPLOYEE BENEFITS	185,104	200,764	200,764	185,018
332	OTHER PROFESSIONAL SERV.	21,250	21,300	21,300	21,300
	TOTAL PUR. PROF/TECH SERVICES	21,250	21,300	21,300	21,300
581	TRAVEL FOR SPEC EDUCATIO	281			
	TOTAL OTHER PURCHASED SERVICE	281	0	0	0
607	PUPIL TESTS	10,113			6,000
621	SUPPORT SERV GUID IMP IN	156			3,900
	TOTAL SUPPLIES	10,269	0	0	9,900
	TOTAL PSYCHOLOGICAL SERVICES	1,126,337	1,159,639	1,159,639	1,221,870

FUNCTION-2150 SPEECH & HEARING SERVICES

ACCOUNT	----- TITLE -----	FY15 Actual	FY16 Estimated	FY16 Budget	FY17 Budget
102	SPECIAL EDUCATION CERT	806,422	843,706	843,706	877,937
120	REGULAR SUBSTITUTE TEACH	1,823	1,827	1,827	1,825
114(was129)	OTHER (TUTORS, ETC.)	44,135	42,001	42,001	75,530
	TOTAL SALARIES	852,380	887,534	887,534	955,291
201	GROUP INSURANCE, PROF.	160,576	165,585	165,585	148,719
202	GROUP INSURANCE, other		16,685	16,685	29,452
211	WORKMAN'S COMPENSATION	4,148	5,697	5,697	4,937
212	SOCIAL SECURITY	3,792	2,717	2,717	4,796
214	MEDICARE	12,520	12,869	12,869	13,852
	TOTAL EMPLOYEE BENEFITS	181,036	203,553	203,553	201,756
581	TRAVEL FOR SPEC EDUCATIO	174			
	TOTAL OTHER PURCHASED SERVICE	174	0	0	0
607	PUPIL TESTS	9,360			
621	SUPPORT SERV GUID IMP IN	8,510			
	TOTAL SUPPLIES	17,870	0	0	0
735	ADD INSTRUCTIONAL EQUIP	383			
	TOTAL EQUIPMENT	383	0	0	0
	TOTAL SPEECH & HEARING SERVIC	1,051,843	1,091,088	1,091,088	1,157,047

FY17 Budget - Approved By Board of Education

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017
FUNCTION-2201 SUPPORTING SERVICES - CO Teachir		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION	122,048	135,589	135,589	151,818
114	CLERICAL, ADMINISTRATION	75,004	60,370	60,370	61,590
	TOTAL SALARIES	197,052	195,959	195,959	213,408
201	GROUP INSURANCE, PROF.	17,213	26,611	26,611	25,717
202	GROUP INSURANCE, OTHER	9,691	23,983	23,983	24,016
211	WORKMAN'S COMPENSATION	1,088	1,258	1,258	1,090
212	SOCIAL SECURITY	6,339	3,743	3,743	3,819
214	MEDICARE	2,788	2,841	2,841	3,094
	TOTAL EMPLOYEE BENEFITS	37,119	58,435	58,435	57,737
331	PROFESSIONAL SERVICES	895			
	TOTAL PUR. PROF/TECH SERVICES	895	0	0	0
582	TRAVEL FOR ADMN SCH & GE	592	600	600	2,250
584	TRAVEL FOR WORKSH & CONV	3,798	3,800	3,800	5,000
	TOTAL OTHER PURCHASED SERVICE	4,390	4,400	4,400	7,250
621	SUPPORT SERV GUID IMP IN	0			
626	GENRAL ADMINISTRATION	42			
690	PROFESSIONAL MATERIALS	0			2,000
	TOTAL SUPPLIES	42	0	0	2,000
811	DUES/GENERAL ADMINISTRAT	1,360	1,400	1,400	1,500
	TOTAL DUES AND FEESUCTNL EQUI	1,360	1,400	1,400	1,500
	TOTAL SUPPORTING SERVICES	240,858	260,194	260,194	281,895

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	17,446			28,000
108	CURRICULUM COORDINATORS	301,288	330,516	330,516	341,757
120	REGULAR SUBSTITUTE TEACH	(1,983)	0	0	0
	TOTAL SALARIES	316,751	330,516	330,516	369,757
201	GROUP INSURANCE, PROF.	17,818	64,867	64,867	57,892
211	WORKMAN'S COMPENSATION	1,088	2,121	2,121	1,839
212	SOCIAL SECURITY	707	0	0	0
214	MEDICARE	4,840	4,792	4,792	5,361
224	GRADUATE CREDIT COURSE	105,826	108,158	64,658	106,000
	TOTAL EMPLOYEE BENEFITS	130,279	179,939	136,439	171,092
321	INSTRUCTIONAL SERVICES	0			
322	INSTR. IMPROVEMENT SERV.	12,912	22,000	22,000	26,200
	TOTAL PUR. PROF/TECH SERVICES	12,912	22,000	22,000	26,200
584	TRAVEL FOR WORKSH & CONV	19,461	37,800	37,800	14,400
	TOTAL OTHER PURCHASED SERVICE	19,461	37,800	37,800	14,400
602	Science		35,000	35,000	0
607	PUPIL TESTS	0	0	0	0
621	SUPPORT SERV GUID IMP IN	4,684	15,000	15,000	20,656
628	FOOD, DRINK, SNACKS	8,980	13,955	9,000	15,000
690	PROFESSIONAL MATERIALS	4,295	4,300	4,300	4,300
	TOTAL SUPPLIES	17,959	68,255	63,300	39,956
735	ADD INSTRUCTIONAL EQUIP	0			
	TOTAL EQUIPMENT	0	0	0	0
811	DUES/GENERAL ADMINISTRAT	0			0
	TOTAL DUES AND FEESUCTNL EQUI	0	0	0	0
	TOTAL IMPROVEMENT OF INSTRUCT	497,362	638,510	590,055	621,405

FY17 Budget - Approved By Board of Education

		FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
		2014-2015	2015-2016	2015-2016	2016-2017
FUNCTION-2220 EDUCATIONAL MEDIA SERVICE		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
103	MEDIA SPECIALIST	755,760	645,562	770,919	754,565
111(was113)	CLERICAL, SCHOOL	154,109	46,723	46,723	47,657
120	REGULAR SUBSTITUTE TEACH	7,155	7,172	7,172	7,162
129	OTHER (TUTORS, ETC.)	18,900	62,014	62,014	63,409
134	CLERICAL,ADMINISTRATION		21,898	21,898	22,336
	TOTAL SALARIES	935,924	783,369	908,726	895,129
201	GROUP INSURANCE, PROF.	114,718	151,300	151,300	127,820
202	GROUP INSURANCE, OTHER	37,883	33,335	33,335	33,435
211	WORKMAN'S COMPENSATION	6,221	5,833	5,833	5,055
212	SOCIAL SECURITY	11,032	8,544	8,544	8,715
214	MEDICARE	12,263	13,177	13,177	12,979
	TOTAL EMPLOYEE BENEFITS	182,117	212,188	212,188	188,005
321	INSTRUCTIONAL SERVICES	550			
343	COMPUTER NETWORK SERVICE	0			
TOTAL PUR.	PROF/TECH SERVICES	550	0	0	0
430	REPAIR OF EQUIPMENT	379			
	TOTAL PURCHASED PROPERTY SERV	379	0	0	0
580	TRAVEL FOR REG INSTR	1,185	1,200	1,200	1,200
	TOTAL OTHER PURCHASED SERVICE	1,185	1,200	1,200	1,200
610	COMPUTER SUPPLIES	378			0
612	COMPUTER SOFTWARE	69			
623	SCHOOL LIBRARY SUPPLIES	2,545	1,250	1,250	1,250
624	AUDIO VISUAL	933	1,000	1,000	1,000
625	MEDIA SERVICES CENT/TRAC	184	559		
645	LIBRARY BOOKS	10,018	7,000	7,000	7,000
647	PERIODICALS FOR PUPILS	318	3,100	3,100	3,100
690	PROFESSIONAL MATERIALS	26			
	TOTAL SUPPLIES	14,471	12,909	12,350	12,350
730	REPL INSTRUCTNL EQUIPMEN	11,410			
735	ADD INSTRUCTIONAL EQUIP	442			
	TOTAL EQUIPMENT	11,852	0	0	0
	TOTAL EDUCATIONAL MEDIA SERVI	1,146,478	1,009,666	1,134,464	1,096,684

FUNCTION-2311 BOARD OF EDUCATION SERVIC		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
134	CLERICAL,ADMINISTRATION	1,851			
	TOTAL SALARIES	1,851	0	0	0
212	SOCIAL SECURITY	114			
214	MEDICARE	27			
	TOTAL EMPLOYEE BENEFITS	141	0	0	0
582	TRAVEL FOR ADMN SCH & GE	4,178	4,200	4,200	4,200
	TOTAL OTHER PURCHASED SERVICE	4,178	4,200	4,200	4,200
628	FOOD, DRINK, SNACKS	423	500	500	500
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	423	500	500	500
810	DUES/BOARD OF EDUCATION	24,196	50,600	50,600	30,000
	TOTAL DUES AND FEESUCTNL EQUI	24,196	50,600	50,600	30,000
	TOTAL BOARD OF EDUCATION SERV	30,789	55,300	55,300	34,700

FY17 Budget - Approved By Board of Education

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-2312 SUPERINTENDENT OFFICE SER		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION	430,345	452,849	454,132	462,935
114	CLERICAL, ADMINISTRATION	298,166	365,506	365,506	320,713
134	CLERICAL,ADMINISTRATION	38,277	39,858	39,858	58,485
144	CLERICAL,ADMINISTRATION	0			26,000
	TOTAL SALARIES	766,788	858,213	859,496	868,133
201	GROUP INSURANCE, PROF.	49,343	89,127	89,127	78,419
202	GROUP INSURANCE, OTHER	140,171	161,035	161,035	147,863
211	WORKMAN'S COMPENSATION	2,618	5,517	5,517	4,781
212	SOCIAL SECURITY	27,267	25,133	25,133	25,122
213	TOWN RETIREMENT	217,286	217,286	217,286	217,286
214	MEDICARE	11,114	12,463	12,463	12,588
	TOTAL EMPLOYEE BENEFITS	447,799	510,560	510,560	486,060
331	PROFESSIONAL SERVICES	25,529	0	0	0
334	LEGAL SERVICES	114,560	85,000	85,000	85,000
	TOTAL PUR. PROF/TECH SERVICES	140,089	85,000	85,000	85,000
430	REPAIR OF EQUIPMENT	30,459			
441	RENTALS, OTHER	13,870	22,626	8,600	35,658
	TOTAL PURCHASED PROPERTY SERV	44,329	22,626	8,600	35,658
531	POSTAGE	16,516	40,000	40,000	30,000
540	ADVERTISING	8,019	8,000	8,000	8,000
541	MINORITY RECRUITMENT ADV	0	5,000	5,000	5,000
550	PRINTING, ADMINISTRATION	10,635	15,000	15,000	15,000
582	TRAVEL FOR ADMN SCH & GE	10,731	14,100	14,100	14,100
584	TRAVEL FOR WORKSH & CONV	3,425	3,500	3,500	3,500
	TOTAL OTHER PURCHASED SERVICE	49,326	85,600	85,600	75,600
626	GENRAL ADMINISTRATION	8,785	8,800	8,800	8,800
628	FOOD, DRINK, SNACKS	4,763	500	500	500
690	PROFESSIONAL MATERIALS	2,517	2,530	2,530	2,530
	TOTAL SUPPLIES	16,065	11,830	11,830	11,830
730	REPL NON-INST EQUIPMENT	758	4,000	4,000	4,000
736	ADD NON-INSTRUCTNL EQUIP	225			
	TOTAL EQUIPMENT	983	4,000	4,000	4,000
811	DUES/GENERAL ADMINISTRAT	12,823	12,100	12,100	12,100
	TOTAL DUES AND FEESUCTNL EQUI	12,823	12,100	12,100	12,100
	TOTAL SUPERINTENDENT OFFICE S	1,478,202	1,589,929	1,577,186	1,578,380

FUNCTION-2313 BUSINESS OFFICE		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION	135,192	127,521	127,521	130,032
114	CLERICAL, ADMINISTRATION	333,897	333,098	333,098	292,501
134	CLERICAL,ADMINISTRATION	0			
100	TOTAL SALARIES	469,089	460,619	460,619	422,533
201	GROUP INSURANCE, PROF.	28,637	25,027	25,027	22,027
202	GROUP INSURANCE, OTHER	86,136	132,327	132,327	114,057
211	WORKMAN'S COMPENSATION	2,618	2,956	2,956	2,562
212	SOCIAL SECURITY	27,927	28,558	28,558	26,197
213	TOWN RETIREMENT	217,286	217,286	217,286	217,286
214	MEDICARE	6,704	6,679	6,679	6,127
	TOTAL EMPLOYEE BENEFITS	369,308	412,834	412,834	388,256
331	PROFESSIONAL SERVICES	75,581	15,200	15,200	62,200
343	COMPUTER NETWORK SERVICE	0			
	TOTAL PUR. PROF/TECH SERVICES	75,581	15,200	15,200	62,200
430	REPAIR OF EQUIPMENT	0			
	TOTAL PURCHASED PROPERTY SERV	0	0	0	0
550	PRINTING, ADMINISTRATION	1,767	4,000	4,000	4,000
582	TRAVEL FOR ADMN SCH & GE	1,805	1,800	1,800	1,800
584	TRAVEL FOR WORKSH & CONV	862	900	900	900
	TOTAL OTHER PURCHASED SERVICE	4,434	6,700	6,700	6,700
612	COMPUTER SOFTWARE	500			
626	GENRAL ADMINISTRATION	3,137	3,200	3,200	3,200
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	3,637	3,200	3,200	3,200
	TOTAL BUSINESS OFFICE	922,049	898,553	898,553	882,889

FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-2410 SCHOOL ADMINSTRATION		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
106	PRINCIPALS	1,292,851	1,395,146	1,402,629	1,433,771
107	ASST PRINCIPALS/SCH PHYS	1,217,185	1,338,669	1,364,229	1,406,997
108	DEPARTMENT HEADS	2,073			
113	CLERICAL, SCHOOL	468,843	495,882	495,882	503,576
120	REGULAR SUBSTITUTE TEACH	135,396	135,719	135,719	135,526
128	SCHOOL SECURITY	97,833	92,818	92,818	94,674
133	CLERICAL, SCHOOL	33,478	20,272	20,272	12,829
	TOTAL SALARIES	3,247,659	3,478,506	3,511,549	3,587,373
201	GROUP INSURANCE, PROF.	420,151	388,726	521,701	481,215
202	GROUP INSURANCE, OTHER	197,130	196,994	196,994	196,362
211	WORKMAN'S COMPENSATION	9,043	21,842	21,842	19,534
212	SOCIAL SECURITY	44,851	46,171	46,171	46,289
214	MEDICARE	45,554	38,544	38,544	41,191
	TOTAL EMPLOYEE BENEFITS	716,729	692,277	825,252	784,592
430	REPAIR OF EQUIPMENT	7,523	2,000	2,000	2,000
	TOTAL PURCHASED PROPERTY SERV	7,523	2,000	2,000	2,000
531	POSTAGE	22,031	17,000	17,000	17,000
550	PRINTING, ADMINISTRATION	2,471	6,000	6,000	6,000
582	TRAVEL FOR ADMN SCH & GE	566	600	600	600
584	TRAVEL FOR WORKSH & CONV	746	3,000	3,000	3,000
	TOTAL OTHER PURCHASED SERVICE	25,814	26,600	26,600	26,600
610	Computer Supplies				6,000
627	SCHOOL ADMINISTRATION supplies	27,606	9,550	9,550	9,550
628	FOOD, DRINK, SNACKS	4,862	2,090	2,090	2,090
690	PROFESSIONAL MATERIALS	401	4,050	4,050	4,050
	TOTAL SUPPLIES	32,869	15,690	15,690	21,690
730	REPL INSTRUCTNL EQUIPMEN	1,775	2,000	2,000	2,000
	TOTAL EQUIPMENT	1,775	2,000	2,000	2,000
812	DUES/SCHOOL ADMINISTRATI	12,040	14,099	10,000	13,100
	TOTAL DUES AND FEESUCTNL EQUI	12,040	14,099	10,000	13,100
	TOTAL SCHOOL ADMINSTRATION	4,044,409	4,231,172	4,393,091	4,437,355

FY17 Budget - Approved By Board of Education

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-2510 OPERATION AND MAINTENANCE		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION		107,100	107,100	109,202
114	CLERICAL, ADMINISTRATION	29,770	37,271	37,271	38,016
117	CUSTODIAL	1,687,854	1,723,761	1,723,761	1,770,821
118	MAINTENANCE	906,857	866,366	866,366	874,921
134	CLERICAL,ADMINISTRATION	3,588			
137	CUSTODIAL PART TIME	108,829	87,343	87,343	109,000
138	MAINTENANCE	5,694			
147	CUSTODIAL OVERTIME	78,313	90,000	90,000	80,271
148	MAINTENANCE OVERTIME	20,383	62,311	62,311	35,000
	TOTAL SALARIES	2,841,288	2,974,152	2,974,152	3,017,232
201	GROUP INSURANCE, Prof		21,019	21,019	18,498
202	GROUP INSURANCE, OTHER	838,443	1,043,761	1,043,761	1,046,494
211	WORKMAN'S COMPENSATION	19,893	19,090	19,090	16,544
212	SOCIAL SECURITY	175,108	184,397	184,397	187,068
214	MEDICARE	40,951	43,125	43,125	43,750
	TOTAL EMPLOYEE BENEFITS	1,074,395	1,311,393	1,311,393	1,312,355
331	PROFESSIONAL SERVICES	21,731	22,000	22,000	22,000
	TOTAL PUR. PROF/TECH SERVICES	21,731	22,000	22,000	22,000
410		48,276	45,000	45,000	50,000
411	WATER	26,237	29,500	29,500	29,500
421	SEWERAGE	96,224	90,550	101,000	103,000
422	GARBAGE REMOVAL	90,403	85,000	85,000	90,500
430	SNOW REMOVAL	36,393	150,000	150,000	125,000
431	REPAIR OF EQUIPMENT	193,965	259,000	259,000	230,000
432	REPAIRS TO GROUNDS	78,009	160,000	160,000	140,000
433	GENERAL BUILDING REPAIRS	10,775	30,000	30,000	30,000
434	PAINTING	44,139	45,000	45,000	45,000
435	HEAT & PLUMBING REPAIRS	12,041	25,000	25,000	25,000
441	ELECTRICAL REPAIRS	2,400	2,400	2,400	5,000
490	RENTALS, OTHER	10,812	12,500	12,500	12,500
491	EXTERMINATING SERVICE	46,084	37,000	37,000	46,000
499	BUILDING PROTECTION FIRE	30,361	30,000	30,000	30,000
	OTHER PURCHASED SERVICES	726,119	1,000,950	1,011,400	961,500
522	LIABILITY INSURANCE	247,240	251,579	264,714	264,714
530	TELEPHONE	29,998	42,000	42,000	35,000
583	TRAVEL FOR MAINTENANCE	6,803	5,000	5,000	7,800
584	TRAVEL FOR WORKSH & CONV	2,043	2,100	2,100	2,100
	TOTAL OTHER PURCHASED SERVICE	286,084	300,679	313,814	309,614
626	GENRAL ADMINISTRATION	488	500	500	500
628	FOOD, DRINK, SNACKS	47			250
631	ELECTRICITY	882,009	905,000	905,000	900,000
632	GAS	20,316	17,000	17,000	20,000
633	FUEL OIL	691,969	410,000	410,000	375,880
650	REPAIR OF EQUIPMENT	16,749	20,000	20,000	20,000
651	GROUNDS	9,191	17,000	17,000	20,000
652	GENERAL BUILDING REPAIRS	70,158	112,000	112,000	112,000
653	PAINTING	8,736	8,000	8,000	8,000
654	HEAT & PLUMBING	27,159	30,000	30,000	30,000
655	ELECTRICAL	43,915	80,000	80,000	80,000
656	GASOLINE FOR MAINT VEHIC	43,059	55,000	55,000	50,000
657	CLOTHING ALLOWANCE	4,900	5,000	5,000	5,000
658	CUSTODIAL SUPPLIES	181,931	190,000	190,000	190,000
659	SAFETY SUPPLIES	5,295	5,000	5,000	7,500
690	PROFESSIONAL MATERIALS	0			
	TOTAL SUPPLIES	2,005,922	1,854,500	1,854,500	1,819,130
731	REPL NON-INST EQUIPMENT	77,152	55,000	55,000	110,000
736	ADD NON-INSTRUCTNL EQUIP	92,912			
	TOTAL EQUIPMENT	170,064	55,000	55,000	110,000
811	DUES/GENERAL ADMINISTRAT	0			500
819	OTHER DUES	489			
	TOTAL DUES AND FEESUCTNL EQUI	489	0	0	500
	TOTAL OPERATION AND MAINTENAN	7,126,092	7,518,674	7,542,259	7,552,331

FY17 Budget - Approved By Board of Education

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-2520 PUPIL TRANSPORTATION		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
114(was119)	OTHER	62,630	63,883	63,883	65,160
136	SCHOOL BUS AIDES	263,937	278,611	278,611	284,183
	TOTAL SALARIES	326,567	342,494	342,494	349,343
202	GROUP INSURANCE, OTHER	20,078	25,378	25,378	25,408
211	WORKMAN'S COMPENSATION	408	2,198	2,198	1,905
212	SOCIAL SECURITY	20,078	21,235	21,235	21,659
214	MEDICARE	4,696	4,966	4,966	5,065
	TOTAL EMPLOYEE BENEFITS	45,260	53,777	53,777	54,038
322	INSTR. IMPROVEMENT SERV.	0			
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	0
510	REGULAR PUPIL TRANSPORT	2,625,849	2,663,372	2,663,372	2,716,625
511	SPEC ED TRANSPORT CONTRA- STA	841,936	844,911	844,911	861,809
512	SPECIAL EDUCATION OTHER - Curtin	643,811	881,000	881,000	810,848
513	GRASSO TECH	4,735	5,000	5,000	5,000
	TOTAL OTHER PURCHASED SERVICE	4,116,331	4,394,283	4,394,283	4,394,283
626	GENRAL ADMINISTRATION	991	1,000	1,000	1,000
634	GASOLINE FOR SCH BUSSES	277,631	239,205	239,205	227,226
	TOTAL SUPPLIES	278,622	240,205	240,205	228,226
	TOTAL PUPIL TRANSPORTATION	4,766,780	5,030,759	5,030,759	5,025,890

FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
105	ADMINISTRATION	233,143	96,862	96,862	119,300
114	CLERICAL, ADMINISTRATION	40,992	42,045	42,045	42,880
129	Computer Techs	310,637	514,916	514,916	512,629
	TOTAL SALARIES	584,772	653,823	653,823	674,809
201	GROUP INSURANCE, PROF.	130,947	19,010	19,010	20,209
202	GROUP INSURANCE, OTHER	0	221,259	221,259	216,613
211	WORKMAN'S COMPENSATION	3,808	4,197	4,197	3,637
212	SOCIAL SECURITY	35,915	40,537	40,537	41,838
214	MEDICARE	8,400	9,480	9,480	9,785
	TOTAL EMPLOYEE BENEFITS	179,070	294,483	294,483	292,082
331	PROFESSIONAL SERVICES	61,503	62,000	62,000	29,660
343	COMPUTER NETWORK SERVICE	107,527	120,000	120,000	119,378
	TOTAL PUR. PROF/TECH SERVICES	169,030	182,000	182,000	149,038
582	TRAVEL FOR ADMN SCH & GE	5,656	5,700	5,700	5,700
584	TRAVEL FOR WORKSH & CONV	1,521	1,600	1,600	0
	TOTAL OTHER PURCHASED SERVICE	7,177	7,300	7,300	5,700
610	COMPUTER SUPPLIES	39,460	57,000	57,000	58,000
612	COMPUTER SOFTWARE	424,012	442,529	442,529	347,259
626	GENRAL ADMINISTRATION	1,001	887	887	2,500
650	REPAIR OF EQUIPMENT	4,321			13,000
657	CLOTHING ALLOWANCE	500			
	TOTAL SUPPLIES	469,294	500,416	500,416	420,759
730	REPL INSTRUCTNL EQUIPMEN	2,167	115,000	115,000	49,806
731	Replacement nonInstructional Equipment		92,000	92,000	182,194
735	ADD Replace INSTRUCTIONAL EQUIP	3,851	3,200	3,200	0
736	ADD New NON-INSTRUCTNL EQUIP	21,086			
	TOTAL EQUIPMENT	27,104	210,200	210,200	232,000
	TOTAL COMPUTER SUPPORT SERVIC	1,436,447	1,848,222	1,848,222	1,774,388

FUNCTION-2560 HEALTH SERVICES STAFF		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
622	HEALTH SERVICES PATHOGEN	8,296	8,500	8,500	8,500
	TOTAL SUPPLIES	8,296	8,500	8,500	8,500
	TOTAL HEALTH SERVICES STAFF	8,296	8,500	8,500	8,500

FUNCTION-3710 NONPUB PUPIL TRANSPORT.		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
516	PRIVATE SCHOOL	0	0	0	0
	TOTAL OTHER PURCHASED SERVICE	0	0	0	0
634	GASOLINE FOR SCH BUSSES	0			
	TOTAL SUPPLIES	0	0	0	0
	TOTAL NONPUB PUPIL TRANSPORT.	0	0	0	0

FY17 Budget - Approved By Board of Education

	FY15 Actual	FY16 Estimated Expenditures	FY16 Approved Budget	FY17 Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017

FUNCTION-4110 TUITION - VOAG SCHOOL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
561	SPED VOCATIONAL/VOAG	0			
567	VOAG REG ED TUITION	211,513	191,699	225,159	191,699
	TOTAL OTHER PURCHASED SERVICE	211,513	191,699	225,159	191,699
	TOTAL TUITION - VOAG SCHOOL	211,513	191,699	225,159	191,699

FUNCTION-4111 TUITION - PUBLIC SCHOOL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
566	MAGNET SCHOOL TUITION	1,110,752	1,392,023	1,143,043	1,410,091
TOTAL OTHER PURCHASED SERVICE		1,110,752	1,392,023	1,143,043	1,410,091
TOTAL TUITION - PUBLIC SCHOOL		1,110,752	1,392,023	1,143,043	1,410,091

FUNCTION-4121 TUITION SE PUBLIC SCHOOL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Estimate	Budget	Budget
562	SPED BOARD PLACEMENTS	674,403			
563	SPED, STATE AGENCY PLACE	12,974			
568	SPED MAGNET CHOICE	858,156	1,334,899	1,050,000	1,255,623
	TOTAL OTHER PURCHASED SERVICE	1,545,533	1,334,899	1,050,000	1,255,623
	TOTAL TUITION SE PUBLIC SCHOO	1,545,533	1,334,899	1,050,000	1,255,623

FUNCTION-4122 TUITION SE NONPUB SCHOOL		FY15	FY16	FY16	FY17
ACCOUNT	----- TITLE -----	Actual	Budget	Budget	Budget
562	SPED BOARD PLACEMENTS	1,567,070	1,930,734	1,930,734	1,930,734
563	SPED, STATE AGENCY PLACE	674,843	730,777	730,775	730,776
TOTAL OTHER PURCHASED SERVICE		2,241,913	2,661,511	2,661,509	2,661,510
TOTAL TUITION SE NONPUB SCHOO		2,241,913	2,661,511	2,661,509	2,661,510
Additional Needs					101,500
	TOTAL REPORT	74,742,449	76,664,122	76,730,239	76,730,239