

<b>FUNCTION:</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<b>1100 SCHOOL COMMITTEE</b>						
1.						
4. CONTRACTED SERVICES						
LEGAL SERVICES	52,500	59,500	57,500	72,500	62,500	60,000
PUBLIC RELATIONS			20,000			10,000
OFFSET FROM REVOLVING ACCOUNT						
5. SUPPLIES AND MATERIALS						
MISC. SUPPLIES	350	167	350	15,395	350	350
6. OTHER EXPENSES						
TRAVEL/CONFERENCE/DUES/PUBLICATIONS	6,500	6,051	6,500	8,451	6,500	8,000
<b>TOTAL - FUNCTION 1100</b>	<b>59,350</b>	<b>65,718</b>	<b>84,350</b>	<b>96,346</b>	<b>69,350</b>	<b>78,350</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
1200 ADMINISTRATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	504,485	504,189	515,198	532,896	552,754	545,631
2.	SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE CENTRAL OFFICE PERSONNEL SUPPORT (NEW FY 20)	437,542	441,873	489,997	483,356	506,711 19,686	580,906
3.	PERSONNEL DIRECTOR - (add .25 in FY 2020)			489,997	483,356	526,397	580,906
4.	CONTRACTED SERVICES					76,500	129,500
	PRINTING	500		500	146	500	500
	ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAP)	36,750	35,986	47,633	20,556	59,015	61,966
	FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES	-7,100	-7,100	-7,100	-7,100	-14,000	-14,000
	KIA OFFSET TO ADMINISTRATIVE COSTS	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000
		16,150	14,886	27,033	-398	31,515	34,466
5.	SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,500	6,105	7,500	5,416	7,500	7,500
6.	OTHER EXPENSES						
	BOOKS AND PERIODICALS	300	1,945	300	406	300	300
	CONFERENCES, MEMBERSHIPS AND TRAVEL	9,000	17,106	9,234	18,152	15,134	17,134
	POSTAGE	34,000	17,847	34,000	22,212	34,000	34,000
	OTHER (AUDIT FEE, MEETINGS, MISC)	15,750	15,574	21,538	16,564	27,614	22,392
	ADVERTISING	6,000	3,310	6,000	3,909	6,000	6,000
		65,050	55,782	71,072	61,243	83,048	79,826
<b>TOTAL - FUNCTION 1200</b>		<b>1,030,727</b>	<b>1,022,835</b>	<b>1,110,800</b>	<b>1,082,513</b>	<b>1,277,715</b>	<b>1,377,829</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2200 PRINCIPALS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	390,235	406,676	401,982	401,982	413,580	409,975
	MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	383,264	394,312	404,879	404,829	412,937	412,937
	ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	997,513	1,023,736	1,076,070	1,073,184	1,082,158	1,088,595
		1,771,012	1,824,724	1,882,931	1,879,995	1,908,675	1,911,507
2.	SALARIES, SECRETARIAL						
	HS (3 POS.) 2/52 WK.; 1/37 WK (New FY 21, 1.0 not funded)	146,010	155,784	156,558	156,806	160,598	160,598
	MS (2 POS.) 2/52 WK.	104,019	114,015	114,249	120,755	100,983	102,558
	ELEM. (4 POS.) ALL 52 WK./YR.	210,032	218,572	226,736	222,830	218,385	208,406
	SUBSTITUTES AND OVERTIME	500		500		500	500
		460,561	488,370	498,043	500,391	480,467	472,062
5.	SUPPLIES AND MATERIALS						
	GENERAL SUPPLIES FOR SCHOOL OFFICES	3,644	1,982	3,741	1,494	3,865	3,935
		3,644	1,982	3,741	1,494	3,865	3,935
6.	OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLVING 2018	-20037					
	TRAVEL/CONFERENCE/DUES/HS NEASC	35,317	5,746	15,690	5,237	15,784	15,784
		15,280	5,746	15,690	5,237	15,784	15,784
	TOTAL - FUNCTION 2200	2,250,497	2,320,823	2,400,405	2,387,117	2,408,791	2,403,289

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2300 TEACHING		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL REGULAR TEACHERS & DEPT. HEADS SUBSTITUTE TEACHERS DEGREE CHANGES READING TUTORS: ELEMENTARY HS/MIDDLE SCHOOL MATH TUTORS (1 Each Elem, 6 Hrs/day - <b>HTSS not funded FY 21</b> ) FULL DAY K OFFSET - TEACHERS SATURDAY SCHOOL K-1 TRANSITION PROGRAM TEACHER (removed due to FDK)	22,335,430 378,000  242,987 52,378  -520,000 6,000	22,247,711 456,963  243,087 85,815  -517,305 17,702	23,194,819 378,000  247,813 53,419  147,406 -637,987 6,000	23,013,642 446,333  318,177 117,516  -661,230 15,402	24,118,919 378,000 52,522 240,413 65,881  157,133 -734,691 6,000	25,037,650 385,560 32,183 253,350 105,480  151,501 -740,000 6,000
		22,494,795	22,533,973	23,389,470	23,249,840	24,284,177	25,231,724
2.	SALARIES, SECRETARIAL DEPARTMENT HEADS (1 POS) 38 WKS	28,939	31,232	33,721	34,363	34,395	33,072
3.	SALARIES, OTHER PARAEDUCATORS FDK OFFSET PARAs LONGEVITY K-1 TRANSITION PROGRAM ASSISTANT(Eliminated due to FDK FY 17)	463,644 <b>-210,000</b> 6,430	398,118 <b>-282,695</b> 2,800	462,199 <b>-201,283</b> 6,794	232,549 <b>-121,482</b> 3,200	474,402 <b>-205,309</b> 6,750	478,356 <b>-240,000</b> 6,750
		260,074	118,223	267,710	114,267	275,843	245,106
4.	CONTRACTED SERVICES VIRTUAL HIGH SCHOOL PRINTING & CONTRACT SERVICE CONTRACT TEACHING SERVICES <b>OTHER CONTRACT SERVICE (STAR 360 Assessment Tool FY 21 New - not funded)</b>	12,360 7,000	6,750 3,762	12,691 7,188	9,238 4,121	13,110 7,231 102,476	13,755 7,361 58,558
		19,360	10,512	19,879	13,359	122,817	79,674
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES DEPARTMENTAL SUPPLIES PAPER & DUPLICATING SUPPLIES	88,112 140,207 97,000	60,753 116,447 99,412	87,351 149,928 82,000	59,914 104,562 73,626	88,009 169,446 82,000	90,777 171,060 82,000
		325,319	276,613	319,279	238,102	339,455	343,837
6.	OTHER EXPENSES TRAVEL & MEMBERSHIPS	8,281	26,211	8,503	7,701	8,784	8,942
	<b>TOTAL - FUNCTION 2300</b>	<b>23,136,768</b>	<b>22,996,765</b>	<b>24,038,561</b>	<b>23,657,632</b>	<b>25,065,471</b>	<b>25,942,356</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2350 PROFESSIONAL DEVEL.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL	26,089	22,138	26,611	23,992	27,143	27,143
	SUBSTITUTES	5,000		5,000			5,000
	SPECIAL PROJECTS (STAR 360 Not Funded for 18K in FY 21)	25,625	27,665	26,138	29,320	30,000	30,000
	PROFESSIONAL DEV./MENTORING PROGRAMS	56,714	49,803	57,749	53,312	57,143	62,143
4.	CONTRACTED SERVICES	48,500	77,329	49,470	75,287	50,500	50,500
	SEMINARS AND WORKSHOPS, CONSULTANTS	12,000	590	12,000		26,550	26,550
	ELE TRAINING (DOE Mandate)	60,500	77,919	61,470	75,287	77,050	77,050
6.	OTHER EXPENSES	16,600	3,879	16,932	3,409	17,270	17,581
	CONFERENCE, TRAVEL AND DUES	114,240	93,316	116,525	80,568	118,856	121,233
	COURSE REIMBURSEMENT	130,840	97,194	133,457	83,977	136,126	138,814
<b>TOTAL - FUNCTION 2350</b>		<b>248,054</b>	<b>224,916</b>	<b>252,676</b>	<b>212,576</b>	<b>270,319</b>	<b>278,007</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2400 TEXTBOOKS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS NEW FY 2020 - Reflex Math Fluency Pilot	18,356	2,300	19,274		20,237 13,000 33,237	34,234 34,234
5.	SUPPLIES AND MATERIALS ELEMENTARY TEXTS K-5	174,465	134,891	199,256	161,056	184,220	228,321
	TECH SQUAD COURSE					825	825
	SECONDARY TEXTS 6-12	190,669	178,165	190,937	153,831	196,109	162,265
	HTSS MATERIALS			30,782		17,500	17,500
	NEW FY 2020 Proposal AP Comp Science					5000	5000
		365,134	313,055	420,975	314,887	403,654	413,911
6.	<b>Reading Adoption Grades 1-5</b>						
<b>TOTAL - FUNCTION 2400</b>		<b>383,490</b>	<b>315,355</b>	<b>440,249</b>	<b>314,887</b>	<b>436,891</b>	<b>448,145</b>

<b>FUNCTION:</b>		<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<b>2410 INSTRUCTIONAL EQUIP.</b>							
1.	ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE CAPITAL BUDGET )	9,500	1,198	9,500	1,426	9,500	9,500
8.	EQUIPMENT Rental/Leasing COPIERS:	37,175	33,438	32,942	38,604	33,002	35,228
<b>TOTAL - FUNCTION 2410</b>		<b>46,675</b>	<b>34,636</b>	<b>42,442</b>	<b>40,030</b>	<b>42,502</b>	<b>44,728</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2450 INSTRUCTIONAL TECHNOLOGY		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	126,198 470,745	129,222 491,756	129,212 484,294	129,962 516,965	133,838 509,416	136,500 522,073
		596,943	620,978	613,506	646,927	643,254	658,573
3.	SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS SUMMER AND SCHOOL YEAR STUDENT HELP ELEMENTARY TECH ASSISTANT- Shared TECH LAB ASSISTANT MS (Requested NEW 2020 not funded) WEBSITE COORDINATOR STIPEND (Disc. FY 21 new web site)	54,980 60,325 10,200 39,463 2,000	55,020 58,943 10,200	56,885 61,523 10,200 44,469 2,000	56,885 71,038 32,472	58,010 62,765 11,600 50,000 2,000	58,010 62,765 13,200 54,993
		166,968	124,163	175,076	160,395	184,374	188,967
4.	CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM ONLINE SUBSCRIPTIONS SOFTWARE SUPPORT & MAINTENANCE	2,000 4,500 46,725 21,525 59,500	2,000 7,857 46,725 41,265 44,748	2,000 9,536 49,061 43,265 32,305	6,233 49,061 20,953 44,748	2,000 10,013 51,514 45,428 33,920	2,000 10,013 54,090 49,126 35,616
		134,250	142,595	136,167	120,995	142,876	150,845
5.	SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES	22,665 35,348	26,699 20,695	23,273 35,500	20,799 28,783	24,041 36,672	24,474 37,565
		58,013	47,394	58,773	49,582	60,712	62,039
<b>TOTAL - FUNCTION 2450</b>		<b>956,174</b>	<b>935,130</b>	<b>983,522</b>	<b>977,899</b>	<b>1,031,216</b>	<b>1,060,424</b>



FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2500 LIBRARY		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS LIBRARIANS (2.0)	178,064	176,372	184,732	163,451	191,650	202,858
	MS LIBRARIANS (1.0)	100,282	100,055	102,902	102,902	108,531	110,702
	ELEM. SCHOOL LIBRARIANS (4.0)	379,903	376,687	394,025	394,088	409,349	423,018
	STIPEND - A.V. REPAIRS	2,833	2,833	2,890	2,890	2,948	2,948
	CABLE GRANT	-18,466	-18,466	-18,466		-18,466	-18,466
		642,616	637,481	666,083	663,331	694,012	721,059
3.	SALARIES, OTHER						
	TEACHING ASSISTANTS:						
	SECONDARY: 13 Hrs @ 192 DAYS	38,734	30,228	36,959	41,631	46,700	47,649
	ELEMENTARY	0	0	0	0	0	0
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 192days)	3,338	9,188	3,487	2,204	3,592	3,665
		42,072	39,416	40,446	43,835	50,292	51,314
4.	SOFTWARE SUPPORT CONTRACT	4,200	4,365	4,468		4,691	4,926
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	5,699	4,373	5,613		6,716	7,389
		9,899	8,738	10,081		11,407	12,314
5.	SUPPLIES AND MATERIALS						
	LIBRARY BOOKS	28,000	22,180	28,000	19,486	28,000	28,000
	OTHER SUPPLIES	10,000	7,925	10,000	7,125	10,000	10,000
		38,000	30,106	38,000	26,611	38,000	38,000
<b>TOTAL - FUNCTION 2500</b>		<b>732,587</b>	<b>715,741</b>	<b>754,610</b>	<b>733,777</b>	<b>793,711</b>	<b>822,688</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2700 COUNSELING		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	DIRECTOR (1) .8 Supervision/.2 Counselor	109,479	115,525	117,266	117,266	119,596	119,596
	HS COUNSELORS (5) + 4 days	498,616	564,424	585,756	584,231	606,031	624,652
	MS COUNSELORS (4.0 ) + 4 days	284,679	284,009	293,328	363,217	385,342	401,565
	NEW MS COUNSELORS (FY 19 1.0 + 4 DAYS)			67,338			
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 34.10)	36,123	35,959	36,852	27,038	40,721	41,537
	TRANSITION PROGRAM TUTOR ( HS 32.5 hrs@ \$34.10)	39,133	37,162	39,922	32,479	40,721	41,537
		968,031	1,037,079	1,140,462	1,124,231	1,192,411	1,228,887
2.	SALARIES, SECRETARIAL						
	HS (2) POS 1/52 WK, 1/39 WK	77,471	84,657	87,050	89,705	92,342	96,037
	MS (1) POS/52 WK	49,482	53,730	53,826	53,826	54,883	40,947
		126,953	138,386	140,876	143,531	147,225	136,984
3.	SALARIES, OTHER						
	FRESHMAN ADVISORY	8,201		8,359		8,518	8,518
	POST SECONDARY PLANNING COORDINATOR	66,596					
		74,797		8,359		8,518	8,518
4.	CONTRACTED SERVICES						
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED)	10000	2205	10000	18867	10000	10000
	SPEAKERS/CONSULTANTS		1600	900		900	4900
	COMPUTER PROGRAMS/NAVIANCE	5,198	5,445	5,458		5,458	5,717
		15,198	9,250	16,358	18,867	16,358	20,617
5.	SUPPLIES AND MATERIALS					10000	
	DEPARTMENT SUPPLIES	3,500	5,810	3,500	909	3,500	3,000
	TESTING	6,500		6,500	961	6,500	6,500
		10,000	5,810	10,000	1,870	20,000	9,500
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCES/DUES	2,500	3,915	2,500	3,560	2,500	3,800
	<b>TOTAL - FUNCTION 2700</b>	<b>1,197,478</b>	<b>1,194,440</b>	<b>1,318,555</b>	<b>1,292,059</b>	<b>1,387,012</b>	<b>1,408,306</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2800 PSYCHOLOGICAL SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS ADJUSTMENT COUNSELOR (2.0 FTE)	101,662	101,662	104,162	204,940	189,141	195,951
	NEW HS (1.0, 2019) and NEW MS (1.0, 2020) ADJ COUNSELOR			77,762		70,253	
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (1.0)	101,662	102,011	104,162	104,162	106,202	179,941
	ELEMENTARY ADJUSTMENT COUNSELOR	340,624	340,124	349,038	339,222	368,018	340,542
		543,948	543,797	635,124	648,324	733,614	716,434
4.							
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	2,600		2,600		3,033	3,359
	CLINICAL SUPERVISION	1,800		1,800		1,800	1,832
		4,400		4,400		4,833	5,192
<b>TOTAL - FUNCTION 2800</b>		<b>548,348</b>	<b>543,797</b>	<b>639,524</b>	<b>648,324</b>	<b>738,447</b>	<b>721,626</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
3200 HEALTH SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
3.	SALARIES, OTHER NURSES ( 8.0 FTE ) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 2019) MS/HS HEALTH AIDE	648,628 10,000	650,152	672,828 16,000	683,203 2,451	702,739 16,000	754,313 16,000
		658,628	650,152	688,828	685,654	718,739	770,313
4.	CONTRACTED SERVICES SCHOOL PHYSICIAN HEALTH EQUIPMENT MAINTENANCE//INSPECTIONS	7,500	7,500	7,500 2000	7,500	7,500 2500	7,500 2500
		7,500	7,500	9,500	7,500	10,000	10,000
5.	SUPPLIES AND MATERIALS	9,359	7,943	11,477	12,887	12,540	12,540
6.	OTHER EXPENSES EMPLOYEE PHYSICALS	400		400		400	400
<b>TOTAL - FUNCTION 3200</b>		<b>675,887</b>	<b>665,595</b>	<b>710,205</b>	<b>706,041</b>	<b>741,679</b>	<b>793,253</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
3300 TRANSPORTATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
2.	SALARIES, SECRETARIAL 35 HRS 52 WKS	49,382	58,225	55,740	56,668	56,838	56,838
3.	SALARIES, OTHER SUPERVISOR OF TRANSPORTATION DRIVERS EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LONGEVITY AND INSPECTION COORDINATOR STIPEND (\$2,750)	71,529 566,732 <b>44,725</b>	73,598 579,367 <b>20,641</b>	75,843 589,846 <b>50,725</b>	77,097 644,846 <b>-39,494</b>	81,012 680,520 <b>50,725</b>	85,753 680,520 50,725
	<b>METCO OFFSET</b>		6583		-39494	-78,989	-78,989
		682,986	680,189	716,414	682,449	733,268	738,009
4.	CONTRACTED SERVICES BIG BUS SCHEDULED MAINTENANCE WASHING/CLEANING/OTHER	<b>91,200</b> <b>10,317</b>	<b>76,609</b>	<b>91,200</b> <b>10,317</b>	<b>102,397</b>	<b>91,200</b> <b>10,317</b>	<b>91,200</b> <b>10,317</b>
	VEHICLE REPAIRS ( including Maintenance Vehicles) OTHER EQUIPMENT DEPOT RADIO REPAIR/REPLACEMENT	10,000 5,000 3,000	3,308	10,000 5,000 3,000	30,478 4,258	10,000 5,000 3,000	10,000 5,000 5,000
		119,517	81,144	119,517	137,133	119,517	121,517
5.	SUPPLIES AND MATERIALS GAS (Diesel and DEF) OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing)	104,201 <b>2,600</b>	105,555 <b>1,214</b>	117,226 <b>3,000</b>	118,321 <b>1,223</b>	135,445 <b>3,000</b>	110,613 <b>3,000</b>
	<b>METCO OFFSET</b>	106,801	106,769	120,226	119,544	138,445 -11,880 126,565	113,613 -11,880 101,733
6.	OTHER EXPENSES CLOTHING/SHOE STIPEND PHYSICALS AND LICENSE RENEWALS DRUG AND ALCOHOL TESTING	10,500 4,850 1,000	9,800 7,399	10,500 5,093 1,050	8,750 7,380	10,500 5,347 1,050	10,500 5,614 1,300
		16,350	17,199	16,643	16,130	16,897	17,414
8.	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS) 24 buses	284,767	267,218	287,767	290,869	316,617	316,617
	<b>METCO OFFSET</b>	284,767	267,218	287,767	290,869 -28,850 262,019	316,617 -28,850 287,767	316,617 -28,850 287,767
	<b>GROSS TOTAL - FUNCTION 3300</b>	<b>1,259,803</b>	<b>1,210,744</b>	<b>1,316,306</b>	<b>1,273,943</b>	<b>1,340,852</b>	<b>1,323,279</b>
	Less: M.S. Student Activity Fee (No KIA FY 21 - Offset 50K)	-60,000	-60,000	-60,000	-60,000	-60,000	-60,000
	<b>NET TOTAL - FUNCTION 3300</b>	<b>1,199,803</b>	<b>1,150,744</b>	<b>1,256,306</b>	<b>1,213,943</b>	<b>1,280,852</b>	<b>1,263,279</b>

<b>FUNCTION:</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<b>3400 FOOD SERVICE</b>						
1. SALARIES PROFESSIONAL						
2. SALARIES SECRETARIAL						
3. SALARIES OTHER						
4. CONTRACTED SERVICES						
5. SUPPLIES AND MATERIALS						
6. OTHER EXPENSES				<u>20</u>		
<b>NET - FUNCTION 3400</b>				<b>20</b>		

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
3510 ATHLETICS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, INSTRUCTIONAL						
	ATHLETIC DIRECTOR	115,783	128,508	116,000	116,000	118,320	118,320
	HIGH SCHOOL COACHES SALARIES	355,391	352,140	370,736	362,645	376,896	385,413
	INTRAMURALS (moved to Extra Curricular 3520)		3,954				
		471,174	484,602	486,736	478,645	495,216	503,733
3.	SALARIES, NON-INSTRUCTIONAL						
	FIELD MAINTENANCE ( .7 )	36,149	7,783	39,284	39,337	42,583	42,583
	PT SECRETARY - 35 HRS WK	38,568	44,232	44,699	48,153	47,417	47,417
	AFTER SCHOOL SUPERVISION	4,500	2,207	4,500	4,500	4,500	4,500
	TRANSPORTATION (School Dept. Drivers)	45,360	72,712	71,000	64,934	74,530	76,678
		124,577	126,934	159,483	156,924	169,030	171,178
4.	CONTRACTED SERVICES						
	ATHLETIC TRAINER SERVICES	32,711	33,041	33,366	33,365	34,033	35,514
	INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	7,300	5,784	8,350	8,562	8,350	8,350
	CLEANING AND REPAIRS	9,000	16,270	9,000	19,008	9,000	9,000
	OTHER CONTRACT SERVICE (Away Trainers & Online Registration)					5,950	6,450
	TRANSPORTATION (Contracted Buses)	72,401	29,496	42,401	60,887	38,048	60,000
		121,412	84,590	93,117	121,822	95,381	119,314
5.	SUPPLIES AND MATERIALS						
	ALL SPORTS	72,276	77,993	74,061	77,689	73,449	70,444
	FOOTBALL FILMS	2,200	400	2,200	400	2,200	2,200
	FIELD MAINTENANCE SUPPLIES	7,440	5,452	7,400	8,002	7,510	7,645
		81,916	83,845	83,661	86,091	83,159	80,289
6.	OTHER EXPENSES						
	OFFICIALS & POLICE	79,601	86,974	82,339	91,839	82,872	82,872
	LEAGUE DUES AND FEES*	34,240	29,638	38,340	24,563	34,240	35,490
	ICE RENTAL	82,800	84,375	82,800	82,940	86,700	88,350
	LETTER AWARDS	4,453	4,456	5,207	6,696	4,452	4,532
	SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT.	6,950	11,118	6,950	16,866	3,000	3,000
	TICKET COLLECTORS ANNOUNCER	5,075	2,878	5,075	3,486	5,075	5,075
	ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	2,965	3,500	3,679	3,500	3,500
		216,619	222,403	224,211	230,069	219,839	222,819
	TOTAL ATHLETIC EXPENDITURES	1,015,698	1,002,374	1,047,208	1,073,551	1,062,624	1,097,333
	LESS: STUDENT FEES: GATE RECEIPTS	-323,600	-231,268	-323,600	-326,535	-323,600	-358,308
	<b>NET - FUNCTION 3510</b>	<b>692,098</b>	<b>771,106</b>	<b>723,608</b>	<b>747,016</b>	<b>739,024</b>	<b>739,025</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
3520 OTHER STUDENT ACTIV.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	EXTRACURRICULARS - HS	107,451	136,626	109,593	108,294	113,161	115,424
	EXTRACURRICULARS - MS	61,503	58,015	62,723	64,840	64,626	65,919
	INTRAMURALS	17,153		17,496	17,496	17,846	20,824
		186,107	194,641	189,812	190,630	195,633	202,167
5.	SUPPLIES & MATERIALS	3,200		3,286		3,306	3,346
	EXTRACURRICULAR TRANSPORTATION	2,500		2,567		4,000	4,000
	GRADUATION	8,000	12,869	8,000	8,330	8,000	8,688
	GLOBAL CITIZEN CERTIFICATION PROGRAM	6,711		6,845		6,983	7,123
	OFFSETS:						
	DRAMA	-5,000	-5,000	-5,000		-5,000	
	HIGH SCHOOL STUDENT PARKING	-4,000	-4,000	-4,000		-4,000	-4,000
	MIDDLE SCHOOL ACTIVITY FEE	-69,240	-53,015	-50,000	-45,703	-60,000	-60,000
	<b>TOTAL - FUNCTION 3520</b>	<b>128,278</b>	<b>145,495</b>	<b>151,510</b>	<b>153,257</b>	<b>148,922</b>	<b>161,323</b>



FUNCTION: <b>3600 SECURITY</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
1. SALARIES PROFESSIONAL						
2. SALARIES SECRETARIAL						
3. SALARIES OTHER						
4. CONTRACTED SERVICES		4,616				
5. SUPPLIES AND MATERIALS						
6. OTHER EXPENSES						
<b>NET - FUNCTION 3600</b>		<b>4,616</b>				

<b>4110 CUSTODIAL</b>		<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
1.	CUSTODIAL SUPERVISOR	87,432	87,503	91,643	89,493	96,950	102,575
3.	SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE) 1 MATRON (.75 FTE)	450,211	470,562	476,098	500,180	488,999	493,550
	MS POSITIONS (6.5 FTE)  INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)	312,777	303,437	325,643	337,436	344,366	343,727
	ELEM. SCHOOLS POSITIONS (11.5 FTE) INCLUDING 3.0 PER SCHOOL FOR FOSTER, SOUTH & EAST, and 2.5 for PRS	568,633	583,419	575,994	585,389	602,822	607,999
	ATTENDANCE INCENTIVE	10,080	13,668	10,080		13,440	13,440
	OVERTIME AND SUBSTITUTES	91,800	128,285	95,472	70,262	95,472	99,291
		<b>1,520,933</b>	<b>1,586,874</b>	<b>1,574,931</b>	<b>1,582,760</b>	<b>1,642,050</b>	<b>1,660,582</b>
5.	SUPPLIES AND MATERIALS	117,615	139,114	120,767	178,651	124,752	126,998
6.	OTHER CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintenance Personnel - Plus Shirts Per Contract of Various Weight (\$20*7*34)	12,250	12,539	13,600 4760	15,939	15,300 5200	15,300 5200
	<b>TOTAL - FUNCTION 4110</b>	<b>1,650,798</b>	<b>1,738,527</b>	<b>1,714,058</b>	<b>1,777,350</b>	<b>1,787,303</b>	<b>1,808,080</b>

<b>FUNCTION:</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<b>4120 HEATING OF BUILDINGS</b>						
5. SUPPLIES AND MATERIALS						
FUEL OIL ( FOSTER, DEPOT BLDGS )	127,896	85,899	113,437	87,124	96,031	96,699
GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	298,911	395,180	355,103	328,197	365,054	320,321
ELECTRIC (PLYMOUTH RIVER)	79,666	105,453	105,558	121,731	113,690	116,337
LESS OFFSETS:						
BUILDING RENTAL \$40K BUILDING REVOLVING	-40,000		-40,000		-40,000	-13,957
FOOD SERVICE CHARGES					-10,000	-7,500
DRIVER ED	-5,000	-5,000	-5,000	-5,000	-5,000	
FIELD USE REVOLVING						
K.I.A. CHARGES FOR HEAT	-10,000	-10,000	-10,000	-10,000	-10,000	-7,500
	<b>451,473</b>	<b>571,531</b>	<b>519,099</b>	<b>522,052</b>	<b>509,775</b>	<b>504,400</b>
<b>TOTAL - FUNCTION 4120</b>	<b>451,473</b>	<b>571,531</b>	<b>519,099</b>	<b>522,052</b>	<b>509,775</b>	<b>504,400</b>

<b>FUNCTION:</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<b>4130 UTILITIES</b>						
5. SUPPLIES AND MATERIALS						
GAS	5,903	4,716	5,468	3,303	4,714	3,456
WATER AND SEWER	82,035	77,981	82,035	81,543	85,771	85,771
ELECTRICITY (EXCEPT HEAT)	720,647	643,864	747,368	748,096	849,086	788,152
TELEPHONE (Lines,equipment, software licenses)	31,200	15,054	31,700	20,779	25,700	25,700
	<b>839,785</b>	<b>741,615</b>	<b>866,571</b>	<b>853,721</b>	<b>965,271</b>	<b>903,079</b>
FOOD SERVICE OFFSET FOR NATURAL GAS	-5903	-5903	-5903	-3600	-4714	-9952
Food Service OFFSET FOR ELECTRICITY						-5000
<b>TOTAL - FUNCTION 4130</b>	<b>833,882</b>	<b>735,712</b>	<b>860,668</b>	<b>850,121</b>	<b>960,557</b>	<b>888,127</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
4210 MAINT. OF GROUNDS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
3.	SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 10~ WKS @ \$16.00 (Budget in Custodian)	10,039	10,000	10,240		11,465	12,800
4.	CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	15,000		16,500	12,163	16,500	16,500
		62,400	38,487	62,400		62,400	65,520
	LESS FIELD RENTAL OFFSET	-30,000		-30,000		-30,000	-30,000
		47,400	38,487	48,900	12,163	48,900	52,020
5.	SUPPLIES & MATERIALS GROUNDS	10,000		10,000	640	10,330	12,000
	PLAYGROUNDS	18,000	21,389	18,000	35,783	18,594	18,900
		28,000	21,389	28,000	36,423	28,924	30,900
<b>TOTAL - FUNCTION 4210</b>		<b>85,439</b>	<b>69,876</b>	<b>87,140</b>	<b>48,586</b>	<b>89,289</b>	<b>95,720</b>

FUNCTION:		2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	Approved 2020-2021 BUDGET
<b>4220 PLANT MAINTENANCE</b>							
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW) OTHER ( Special Projects for Proj Coord.) PROJECT COORDINATOR SUPERVISOR	105,735	105,735	112,079	112,879	118,803	125,931
		61,000	59,970	6,000	6,000	6,000	6,000
		166,735	165,705	66,500	66,500	66,500	70,000
				184,579	112,879	191,303	201,931
2.	SALARIES, SECRETARIAL 52 WKS, 25 HRS	54,237	57,946	58,037	58,037	59,179	59,179
		54,237	57,946	58,037	58,037	59,179	59,179
3.	SALARIES, OTHER MAINTENANCE POSITIONS ( 5.0 - .37 KIA, -.7 ATHL= 3.93 ) OVERTIME SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8 WKS @ \$14.50 -40HRS X 9~ X (2)~ @ 14.50 (MMA INTERNS)	221,344	157,984	234,477	236,294	240,221	262,728
		22,400	20,043	23,296	21,891	23,762	23,762
		62,451	63,682	63,700	90,001	64,960	69,440
		306,195	241,709	321,473	348,186	328,942	355,930
4.	CONTRACTED SERVICES MAINTENANCE PROJECTS PAGERS CONTAINERIZED DISPOSAL SERVICE ARCHITECTURAL/ENGINEERING SEPTIC TESTING & MAINTENANCE PLUMBING HVAC ELECTRICAL ELEVATOR MAINTENANCE ALARMS, EMERGENCY GENERATORS, INSECT CONTROL, EXTERMINATION, ETC ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart Pulling Alr	35,200	225,501	38,720	269,572	40,656	40,000
		1,000		1,000		1,000	1,000
		40,000	49,070	42,000	49,226	41,000	43,500
		5,000		5,000		5,000	5,000
		28,000	33,977	29,400	35,930	30,870	32,414
		25,200	61,939	31,500	79,337	37,800	45,360
		112,200	124,888	123,420	169,477	148,104	177,725
		27,500	42,294	27,500	49,369	34,375	41,250
		36,000	39,584	37,800	30,232	38,000	40,000
		60,000	17,464	60,000	48,660	60,000	63,000
		14,100	28,090	14,400		14,400	14,400
	<b>FOOD SERVICE OFFSET FOR MAINTENANCE REPAIR, CLEANING KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION \$60K, KIA OH REPAIR \$26K</b>	-5,000	-5,000	-5,000	-5,000	-10,000	-10,000
		<b>-93000</b>	<b>-93000</b>	<b>-93000</b>	<b>-93000</b>	<b>-93000</b>	<b>-86000</b>
		286,200	524,807	312,740	633,803	348,205	407,648
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @2.50)	85,108	52,197	87,388	47,365	90,272	90,272
		6,050		6,050		6,050	6,050
		1,650		1,650		1,704	
		8,000		8,000		8,000	5,440
		100,808	52,197	103,088	47,365	106,027	101,762
<b>TOTAL - FUNCTION 4220</b>		<b>914,174</b>	<b>1,042,365</b>	<b>979,917</b>	<b>1,200,270</b>	<b>1,033,656</b>	<b>1,126,451</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
4230 REPAIRS EQUIPMENT		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
6.	OTHER						
	OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)	28,000	26,136	23,500	30,898	23,500	23,500
	REPAIR CUSTODIAL/MAINT. EQUIPMENT	4,000	1,974	4,000		4,000	4,000
	FAMILY AND CONSUMER SCIENCE	5,200	2,025	4,000	1,850	4,000	4,000
	INDUSTRIAL TECHNOLOGY	2,000	2,004	2,000	3,794	2,000	2,000
	HEALTH EQUIPMENT	600	692	600		600	600
	PHYSICAL EDUCATION	1,100	1,006	1,100	579	2,450	5,000
	MUSIC PIANO TUNING	2,400	1,972	2,400		2,400	2,400
	MUSIC INSTRUMENT REPAIR	3,000	2,208	3,000	3,347	3,000	3,000
	ART	1,600	1,741	1,800	470	1,800	1,800
	AUDIOVISUAL	7,000	6,888	7,000	1,104	7,000	7,000
	SCIENCE	3,000		3,000	2,082	3,500	3,500
	COMPUTERS	15,814	10,159	16,238	7,993	16,238	16,238
	FOREIGN LANGUAGE	8,965	8,717	12,015	8,791	12,616	10,000
	NURSING HEALTH SERVICES - SEE NURSING CONTRACR SERVICE	2,000		5,000		5,000	5,000
	NETWORK MAINTENANCE (Allocation of Town Network Manager Network Mgr. Salary)	37,726	37,281	43,472	43,472	50,261	52,020
		122,405	102,803	129,125	104,380	138,365	140,058
	<b>TOTAL - FUNCTION 4230</b>	<b>122,405</b>	<b>102,803</b>	<b>129,125</b>	<b>104,380</b>	<b>138,365</b>	<b>140,058</b>

<b>FUNCTION:</b>  <b>5100 EMPLOYEE RETIREMENT</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
6. OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	57,115	46,679	57,073	37,089	64,023	61,713
<b>TOTAL - FUNCTION 5100</b>	<b>57,115</b>	<b>46,679</b>	<b>57,073</b>	<b>37,089</b>	<b>64,023</b>	<b>61,713</b>



FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
7000 NON-INSTRUCTIONAL EQUIP.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
8.	ACQUISITION OF EQUIPMENT	15,001	15,001	15,001	19,148	15,001	15,001
	LESS OFFSET:						
	BUILDING RENTAL REVOLVING ACCOUNT	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
	FIELD REVOLVING ACCOUNT						
<b>TOTAL - FUNCTION 7000</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>4,148</b>	<b>1</b>	<b>1</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
2100B SPED SUPERVISION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021
							BUDGET
1.	SALARIES, PROFESSIONAL						
	DIRECTOR OF STUDENT SERVICES 1.0	139,982	163,527	140,127	140,127	143,900	143,900
	ASSISTANT DIRECTOR OF SPED ADMIN	118,286	118,286	121,206	121,206	124,199	126,652
	Grant Funding IDEA of Admin	-36000					
2.	SALARIES, SUPPORT						
	2.0 BUDGET	106,998	98,441	117,438	109,590	119,773	102,567
	IDEA GRANT OFFSET	-13,912					
4.	CONTRACTED SERVICES						
	LEGAL SERVICES	35,000	16,902	50,000	225,176	50,000	50,000
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	3,000	1,187	3,000	1,735	3,000	3,000
<b>TOTAL - FUNCTION 2100B</b>		<b>353,354</b>	<b>398,343</b>	<b>431,771</b>	<b>597,834</b>	<b>440,872</b>	<b>426,119</b>

<b>2300B SPED INSTRUCTION</b>		<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
1.	SALARIES, PROFESSIONAL TEACHERS' SALARIES: (=57.1 FTE - 4.0 FTE See Grant Funded Below) NEW TEACHERS (1.0 HS, .5 EAST FY 2021) READING TEACHERS (6.0 FTE Reading Eval) EXTENDED YEAR PROGRAMS SUBSTITUTE TEACHERS	4,427,803	4,271,920	4,323,578	4,538,646	4,641,730	5,173,336
				244,498		316,721	
		546,501	555,797	616,047	593,823	664,547	690,256
		51,200	51,000	51,200		51,200	51,200
		110,000	44,447	110,000	31,404	110,000	110,000
	HOME INSTRUCTION/ <b>NEW HOME BEHAVIOR VISIT SPCLST.</b>	2,500	8,331	2,500	19,802	45,000	45,000
	ABA	84,897	84,897	88,000		170,000	156,800
	SPED LIAISON STIPENDS FY 20			15,000		15,000	15,000
	IDEA FUNDING Teachers and 30K for ABA (FY 15)	-461,208	-429,434	-486,336	-415,182	-435,145	-445,289
		4,761,693	4,586,958	4,964,487	4,768,493	5,579,052	5,796,303
3.	SALARIES, OTHER PARAPROFESSIONALS	2,279,287	2,333,115	2,624,804	2,771,785	2,519,833	2,919,212
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000		-220,000	-320,000
	FDK OFFSET FOR INCLUSION PARAs	-70,000					
	SUMMER PROGRAMS	12,734	25,896	13,000		13,000	13,000
	LONGEVITY	24,720	14,300	20,381	15,000	20,250	20,250
	IDEA Funding of Paras	-226,697	-214,650	-126,697	-145,821	-126,697	-172,624
		1,800,044	2,158,661	2,311,488	2,640,964	2,206,386	2,459,838
4.	CONTRACTED SERVICES SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES SPECIALIZED EQUIPMENT SERVICE CONTRACTS IDEA Funding for Contracted Services	505,132	822,006	606,158	1,017,742	470,880	494,424
		11,000	2,625	5,000	5,759	5,000	5,000
		-210,000	-248,420	-210,000	-240,000	-210,000	-240,000
		306,132	576,211	401,158	783,501	265,880	259,424
5.	SUPPLIES AND MATERIALS	8,000	30,347	8,214	9,384	8,485	8,638
6.	OTHER EXPENSES TRAVEL, CONFERENCE & DUES	300	1305	300	114	300	300
<b>TOTAL - FUNCTION 2300B</b>		<b>6,876,169</b>	<b>7,353,482</b>	<b>7,685,648</b>	<b>8,202,456</b>	<b>8,060,103</b>	<b>8,524,503</b>

<b>FUNCTION:</b>		<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Approved</b>
<b>2350B SPED PROF DEVELOP.</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2020-2021</b>
							<b>BUDGET</b>
1.	SALARIES, PROFESSIONAL SUBSTITUTES	4,400	12,099	4,400	14,256	4,400	4,400
6.	OTHER EXPENSE						
	CONFERENCE, TRAVEL AND DUES	4,000	1,400	4,000	6,274	4,000	4,000
	IN-SERVICE	1,500	31,431	1,500	10,931	1,500	1,500
		5,500	32,831	5,500	17,205	5,500	5,500
<b>TOTAL - FUNCTION 2350B</b>		<b>9,900</b>	<b>44,930</b>	<b>9,900</b>	<b>31,461</b>	<b>9,900</b>	<b>9,900</b>

FUNCTION:  <b>2400B SPED TEXTBOOKS</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
5. SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	900	183	1550		1550	1550
<b>TOTAL - FUNCTION 2400B</b>	<b>900</b>	<b>183</b>	<b>1,550</b>		<b>1,550</b>	<b>1,550</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021 BUDGET
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	408,652	378,689	417,698	476,857	428,973	449,857
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	73,280 -13,490	71,757 -13,490	75,213 -13,490	74,827	77,274 -13,490	110,604 -13,490
		468,442	436,956	479,421	551,684	492,757	546,971
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD						
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	13,000		15,000	18,516	15,000	15,270
		13,000		15,000	18,516	15,000	15,270
<b>TOTAL - FUNCTION 2700B</b>		<b>481,442</b>	<b>436,956</b>	<b>494,421</b>	<b>570,200</b>	<b>507,757</b>	<b>562,241</b>

<b>FUNCTION:</b>		<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Approved</b>
<b>2800B SECONDARY SPED PSYCHOLOGICAL SERVICES</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2020-2021 BUDGET</b>
1.	SALARIES, PROFESSIONAL SECONDARY PSYCHOLOGISTS (3.0 FTE)	287,856	292,011	267,861	250,478	295,174	308,061
4.	CONTRACTED SERVICES EVALUATION SERVICES	15,000	11,577	15,000	6,177	15,000	15,000
5.	SUPPLIES AND MATERIALS	5,000		5,000		5,000	5,000
<b>TOTAL - FUNCTION 2800B</b>		<b>307,856</b>	<b>303,588</b>	<b>287,861</b>	<b>256,655</b>	<b>315,174</b>	<b>328,061</b>

FUNCTION:		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Approved
SPED 3300B TRANSPORTATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2020-2021 BUDGET
3.	SALARIES, OTHER VAN DRIVERS (11) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP's	241,298 26,228	242,564 28,326	250,315 26,114	296,945	331,994 26,114	331,994 26,114
		267,526	270,890	276,430	296,945	358,109	358,109
4.	CONTRACTED SERVICES REPAIR & MAINTENANCE (8 VANS, 3 Ford Escorts) TRANSPORTATION BY OUTSIDE CONTRACTORS LEASED VANS	15,000 375,000	15,213 539,275	15,000 501,251	15,836 504,047	15,000 443,038 17,171	15,000 523,557 17,171
		390,000	554,487	516,251	519,883	475,209	555,728
5.	SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (13,576 gallons @ \$2.45 2021)	22,630	19,062	26,940	23,554	34,619	23,079
<b>TOTAL - FUNCTION 3300B</b>		<b>680,156</b>	<b>844,439</b>	<b>819,621</b>	<b>840,382</b>	<b>867,937</b>	<b>936,916</b>
* A *Gallons adjusted for vehicle age and seasonality.							



<b>FUNCTION:</b>		<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Approved</b>
<b>SPED PROGRAMS</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2020-2021</b>
<b>9100B WITH OTHER DISTRICTS</b>							<b>BUDGET</b>
9.	TUITION						
	OTHER MASS. PUBLIC SCHOOLS	57,100	32,965	35,990	78,499	106,355	139,242
	PRIVATE SCHOOLS	2,869,081	2,894,802	2,891,076	2,951,595	3,387,470	3,679,919
	COLLABORATIVE PROGRAMS	1,214,185	1,213,582	1,130,932	859,713	1,013,352	1,212,002
	SUMMER PROGRAMS	169,863	17,680	255,935	83,120	169,513	75,990
	Sub-Total	4,310,229	4,159,029	4,313,933	3,972,927	4,676,690	5,107,153
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-1,196,599	-1,250,450	-1,432,632	-1,432,632	-1,781,419	-1,652,110
	IDEA GRANT/ SSCC						
	<b>TOTAL</b>	<b>3,113,630</b>	<b>2,908,579</b>	<b>2,881,301</b>	<b>2,540,295</b>	<b>2,895,271</b>	<b>3,455,043</b>
	<b>TOTAL - FUNCTION 9100B</b>	<b>3,113,630</b>	<b>2,908,579</b>	<b>2,881,301</b>	<b>2,540,295</b>	<b>2,895,271</b>	<b>3,455,043</b>

FUNCTION: 3300E VOCATIONAL TRANSP.	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	Approved 2020-2021 BUDGET
4. VOCATIONAL TRANSPORTATION	10,400	475	10,400		10,400	10,400
<b>TOTAL - FUNCTION 3300E</b>	10,400	475	10,400		10,400	10,400

FUNCTION:  9100E VOCATIONAL TUITION	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	Approved 2020-2021 BUDGET
9. TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	70,659	50,698	116,286	106,293	178,502	163,075
<b>TOTAL - FUNCTION 9100E</b>	<b>70,659</b>	<b>50,698</b>	<b>116,286</b>	<b>106,293</b>	<b>178,502</b>	<b>163,075</b>

FUNCTION: <b>OTHER</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>	456,731		13,534		17,490	146,000
<b>TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING</b>	456,731		13,534		17,490	146,000

	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 EXPENDED</b>	<b>2019-2020 BUDGET</b>	<b>Approved 2020-2021 BUDGET</b>
6. CAPITAL PROJECTS	850,820	847,894	1,023,960	1,022,825	975,751	1,349,866
<b>TOTAL - CAPITAL BUDGET</b>	<b>850,820</b>	<b>847,894</b>	<b>1,023,960</b>	<b>1,022,825</b>	<b>975,751</b>	<b>1,349,866</b>

TOTAL OPERATING BUDGET						
	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	Approved 2020-2021 BUDGET
	49,762,698	49,756,879	52,006,697	51,953,009	54,319,827	56,730,985