

<b>Central Office</b>	<b>Org</b>				
	<b>03001</b>				
			<b>Proposed</b>	<b>\$\$</b>	<b>%</b>
		<b>Budget</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
<b>Salary Accounts</b>		<b>2018</b>	<b>FY19</b>	<b>Decrease</b>	<b>Decrease</b>
	<b>Object</b>				
Superintendent Salary	<b>51691</b>	\$ 164,836	\$ 168,132	\$ 3,296	2.00%
School Committee Secretary Sa	<b>51991</b>	\$ 2,500	\$ 2,500		0.00%
Sup't Administrative Asst	<b>51072</b>	\$ 71,781	\$ 73,755	\$ 1,974	2.75%
School Business Manager	<b>51915</b>	\$ 60,000	\$ 60,000		
Business Coordinator Salary	<b>51731</b>	\$ 52,120	\$ 53,558	\$ 1,438	2.76%
Transportation Clerk Salary	<b>51742</b>	\$ 24,454	\$ 26,795	\$ 2,341	9.57%
Wellness Incentive/Early Retire	<b>51110</b>	\$ 18,500	\$ 5,500	\$ (13,000)	-70.27%
TSA Match	<b>51100</b>	\$ 62,000	\$ 62,000	\$ -	0.00%
Professional Development Stipe	<b>51941</b>	\$ 43,740	\$ 54,740	\$ 11,000	25.15%
Offsets to salaries - Bldg rental		\$ (10,000)	\$ (10,000)	\$ -	0.00%
Offset to salaries - Devens		\$ (60,000)	\$ (60,000)	\$ -	0.00%
Total Salaries		<b>\$ 429,931</b>	<b>\$ 436,980</b>	<b>\$ 7,049</b>	<b>1.64%</b>
<b>Nonsalary/Ordinary Accounts</b>					
Legal Fees General	<b>52713</b>	\$ 6,000	\$ 6,000	\$ -	0.00%
Legal Fees SPED	<b>52714</b>	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Office Expense	<b>52715</b>	\$ 19,000	\$ 16,350	\$ (2,650)	-13.95%
Equipment Lease/Repairs	<b>52914</b>	\$ 4,903	\$ 4,903	\$ -	0.00%
Systemwide Professional De	<b>59954</b>	\$ 88,717	\$ 97,265	\$ 8,548	9.64%
Dues and Subscriptions	<b>52957</b>	\$ 8,474	\$ 9,874	\$ 1,400	16.52%
Regular Transportation	<b>53214</b>	\$ 378,000	\$ 405,000	\$ 27,000	7.14%
Small Capital Equipment				\$ -	0.00%
Offsets to Non Salary - Bus Fees		\$ (55,000)	\$ (55,000)	\$ -	0.00%
Offset to Non Salary - Title IIA grant		\$ (13,000)	\$ (30,000)	\$ (17,000)	130.77%
Offset to Salary - Title I grant		\$ (9,000)	\$ (9,000)	\$ -	0.00%
Total Non-Salary		<b>\$ 438,094</b>	<b>\$ 457,392</b>	<b>\$ 19,298</b>	<b>4.40%</b>
Salary Accounts		\$ 429,931	\$ 436,980	\$ 7,049	1.64%
Nonsalary/Ordinary Accounts		\$ 438,094	\$ 457,392	\$ 19,298	4.40%
		<b>\$ 868,025</b>	<b>\$ 894,372</b>	<b>\$ 26,347</b>	<b>3.04%</b>

<b>School Facilities</b>	<b>Org</b>		<b>Proposed</b>	<b>\$\$</b>	<b>%</b>
	<b>03002</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
<b>Salary Accounts</b>	<b>Object</b>	<b>2018</b>	<b>FY19</b>	<b>Decrease</b>	<b>Decrease</b>
Director of Facilities	<b>51374</b>	\$ 85,332	\$ 87,678	\$ 2,346	2.75%
Custodial Salaries	<b>51272</b>	\$ 55,778	\$ 60,944	\$ 5,166	9.26%
Overtime Salaries	<b>51300</b>	\$ 5,000	\$ 5,000	\$ -	0.00%
Offset to salaries		\$ -	\$ -	\$ -	0.00%
<b>Total Salaries</b>		<b>\$ 146,110</b>	<b>\$ 153,622</b>	<b>\$ 7,512</b>	<b>5.14%</b>
<b>Non Salary/Ordinary Accounts</b>					
Telephone	<b>52380</b>	\$ 8,500	\$ 8,000	\$ (500)	-5.88%
Supplies/Maintenance/Buildi	<b>52381</b>	\$ 114,096	\$ 103,013	\$ (11,083)	-9.71%
Water	<b>52382</b>	\$ 20,000	\$ 20,000	\$ -	0.00%
Electricity	<b>52385</b>	\$ 203,000	\$ 200,000	\$ (3,000)	-1.48%
Fuel	<b>52383</b>	\$ 120,000	\$ 110,000	\$ (10,000)	-8.33%
HVAC/Preventative Maintena	<b>52387</b>	\$ 82,239	\$ 97,400	\$ 15,161	18.44%
Cleaning Contract	<b>52388</b>	\$ 367,200	\$ 374,544	\$ 7,344	100.00%
Snow Removal	<b>52391</b>	\$ 20,000	\$ 65,000	\$ 45,000	100.00%
Trash Disposal	<b>52390</b>	\$ 14,000	\$ 14,500	\$ 500	3.57%
Small Capital Equipment			\$ -	\$ -	
Contracted Services		\$ 54,750	\$ 66,200	\$ 11,450	20.91%
Offsets to Non salary - Shaw/Food Svc		\$ (10,000)	\$ (10,000)	\$ -	0.00%
Offsets to Non salary - Community Ed		\$ (80,000)	\$ (80,000)	\$ -	0.00%
<b>Total Non Salary</b>		<b>\$ 913,785</b>	<b>\$ 968,657</b>	<b>\$ 54,872</b>	<b>6.00%</b>
Salary Accounts		\$ 146,110	\$ 153,622	\$ 7,512	5.14%
Non Salary/Ordinary Accounts		\$ 913,785	\$ 968,657	\$ 54,872	6.00%
		<b>\$ 1,059,895</b>	<b>\$ 1,122,279</b>	<b>\$ 62,384</b>	<b>5.89%</b>
<b>Hildreth Elementary</b>					
	<b>Org</b>		<b>Proposed</b>	<b>\$\$</b>	<b>%</b>
	<b>03003</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
<b>Salary Accounts</b>	<b>Object</b>	<b>2018</b>	<b>FY19</b>	<b>Decrease</b>	<b>Decrease</b>
Principal Salary	<b>51851</b>	\$ 117,693	\$ 115,269	\$ (2,424)	-2.06%
Associate Principal Salary	<b>51852</b>	\$ 97,871	\$ 95,880	\$ (1,991)	-2.03%

Secretary Salaries	<b>51862</b>	\$ 85,450	\$ 90,933	\$ 5,483	6.42%
Dept. Coord./Team Leader Stip	<b>51872</b>	\$ 115,959	\$ 118,598	\$ 2,639	2.28%
Guidance Salary	<b>51320</b>	\$ 93,982	\$ 64,034	\$ (29,948)	-31.87%
Nurse Salary	<b>51811</b>	\$ 67,007	\$ 69,562	\$ 2,555	3.81%
Teachers' Salaries	<b>51891</b>	\$ 2,247,133	\$ 2,357,249	\$ 110,116	4.90%
Clerical Aide	<b>51902</b>	\$ 8,564	\$ 7,815	\$ (749)	-8.75%
Reading Tutors	<b>51906</b>	\$ 80,906	\$ 84,487	\$ 3,581	4.43%
Substitute Teachers' Salaries	<b>51892</b>	\$ 51,900	\$ 51,900	\$ -	0.00%
Library Media Coordinator S	<b>51976</b>	\$ 56,888	\$ 63,597	\$ 6,709	11.79%
Kindergarten Aide	<b>51941</b>	\$ 111,530	\$ 119,480	\$ 7,950	7.13%
Math Tutor	<b>51943</b>	\$ 83,772	\$ 91,286	\$ 7,514	8.97%
Recess Aide	<b>51323</b>	\$ 21,891	\$ 24,161	\$ 2,270	100.00%
Student Activity	<b>51944</b>	\$ 5,000	\$ 5,000	\$ -	0.00%
Offset To Salaries - K Tuitions		\$ (170,000)	\$ (170,000)	\$ -	0.00%
Offset to Salaries - K Grant				\$ -	
Offset To Salaries /Title I Reading Tutor		\$ (16,500)	\$ (16,500)	\$ -	0.00%
Offset To Salaries/Title I Director		\$ (60,000)	\$ (60,000)	\$ -	0.00%
Offset to Salaries-Math Tutors		\$ (26,315)	\$ (28,259)	\$ (1,944)	7.39%
Offset to Salaries - Devens Tuitions		\$ (400,000)	\$ (400,000)	\$ -	0.00%
<b>Total Salary</b>		<b>\$ 2,572,730</b>	<b>\$ 2,684,491</b>	<b>\$ 111,761</b>	<b>4.34%</b>
<b>Nonsalary/Ordinary Accounts</b>					
Office Expense	<b>52874</b>	\$ 1,717	\$ 1,745	\$ 28	1.63%
Equipment Lease/Repairs	<b>52914</b>	\$ 21,469	\$ 27,106	\$ 5,637	26.26%
Pupil Supplies	<b>52915</b>	\$ 40,222	\$ 42,094	\$ 1,872	4.65%
Dues and Subscriptions	<b>52957</b>	\$ 2,516	\$ 2,744	\$ 228	9.06%
Textbooks/Curriculum Mater	<b>52965</b>	\$ 86,301	\$ 47,742	\$ (38,559)	-44.68%
Library Media Books/Materia	<b>53004</b>	\$ 6,225	\$ 6,477	\$ 252	4.05%
Devens Offset			\$ (1,650)	\$ (1,650)	100.00%
Small Capital Equipment		\$ 36,514	\$ 14,682	\$ (21,832)	-59.79%
Small Capital Equipment - Shaw		\$ (20,000)		\$ 20,000	-100.00%
<b>Total Non Salary</b>		<b>\$ 174,963</b>	<b>\$ 140,940</b>	<b>\$ (34,023)</b>	<b>-19.45%</b>
Salary Accounts		\$ 2,572,730	\$ 2,684,491	\$ 111,761	4.34%
Nonsalary/Ordinary Accounts		\$ 174,963	\$ 140,940	\$ (34,023)	-19.45%
		<b>\$ 2,747,693</b>	<b>\$ 2,825,431</b>	<b>\$ 77,738</b>	<b>2.83%</b>
<b>The Bromfield School</b>	<b>Org</b>		<b>Proposed</b>	<b>\$\$</b>	<b>%</b>

	<b>03004</b>	<b>Budget 2018</b>	<b>Budget FY19</b>	<b>Increase/ Decrease</b>	<b>Increase/ Decrease</b>
<b>Salary</b>	<b>Object</b>				
Principals Salary	<b>51852</b>	\$ 126,875	\$ 130,364	\$ 3,489	2.75%
Associate Principal Salary	<b>51851</b>	\$ 104,545	\$ 107,420	\$ 2,875	2.75%
Dean of Students (Stipend)		\$ 6,500	\$ 6,500	\$ -	0.00%
Secretary Salaries	<b>51862</b>	\$ 100,258	\$ 102,924	\$ 2,666	2.66%
Clerical Aide	<b>51902</b>	\$ 8,565	\$ 7,815	\$ (750)	-8.76%
Dept.Coord./Team Leader S	<b>51811</b>	\$ 48,757	\$ 48,925	\$ 168	0.34%
Guidance Salary	<b>51872</b>	\$ 211,704	\$ 257,304	\$ 45,600	21.54%
Guidance Secretary Salary	<b>51905</b>	\$ 45,802	\$ 43,565	\$ (2,237)	-4.88%
Nurse Salary	<b>51882</b>	\$ 104,007	\$ 107,524	\$ 3,517	3.38%
Teachers' Salaries	<b>51891</b>	\$ 3,965,752	\$ 4,104,032	\$ 138,280	3.49%
Substitute Teachers' Salarie	<b>51892</b>	\$ 52,000	\$ 52,000	\$ -	0.00%
Library Media Coordinator S	<b>51991</b>	\$ 67,844	\$ 72,632	\$ 4,788	7.06%
Instructional Aide Salaries	<b>51993</b>	\$ 30,910	\$ 33,952	\$ 3,042	9.84%
Athletics	<b>51322</b>	\$ 51,701	\$ 51,937	\$ 236	0.46%
Student Activity Salaries	<b>51321</b>	\$ 65,116	\$ 66,508	\$ 1,392	2.14%
Offset to Salaries - Title I		\$ (24,000)	\$ (24,000)	\$ -	-100.00%
Offset to Salaries - School Choice		\$ (310,000)	\$ (310,000)	\$ -	0.00%
Offset to Salaries - Devens		\$ (500,000)	\$ (500,000)	\$ -	0.00%
<b>Total Salaries</b>		<b>\$ 4,156,336</b>	<b>\$ 4,359,402</b>	<b>\$ 203,066</b>	<b>4.89%</b>
<b>Nonsalary/Ordinary Acco</b>					
Office Expense	<b>52874</b>	\$ 5,416	\$ 5,302	\$ (114)	-2.10%
Equipment Lease/Repairs	<b>52914</b>	\$ 26,445	\$ 26,445	\$ -	0.00%
Pupil Supplies	<b>52915</b>	\$ 56,711	\$ 58,783	\$ 2,072	3.65%
Dues and Subscriptions	<b>52957</b>	\$ 13,958	\$ 15,404	\$ 1,446	10.36%
Textbooks/Curriculum Mater	<b>52965</b>	\$ 51,704	\$ 50,153	\$ (1,551)	-3.00%
Library Media Book/Material	<b>53008</b>	\$ 9,916	\$ 9,916	\$ -	0.00%
Virtual High School Expense	<b>53009</b>	\$ 18,000	\$ 18,000	\$ -	0.00%
Student Activity Expenses	<b>53344</b>	\$ 9,036	\$ 10,049	\$ 1,013	11.21%
Small Capital Equipment		\$ 19,692	\$ 37,453	\$ 17,761	90.19%
Offset to Small Capital - Devens		\$ (16,000)	\$ (20,000)	\$ (4,000)	25.00%
<b>Total Non Salary</b>		<b>\$ 194,878</b>	<b>\$ 211,505</b>	<b>\$ 16,627</b>	<b>8.53%</b>
Salary Accounts		\$ 4,156,336	\$ 4,359,402	\$ 203,066	4.89%
Nonsalary/Ordinary Accounts		\$ 194,878	\$ 211,505	\$ 16,627	8.53%
		<b>\$ 4,351,214</b>	<b>\$ 4,570,907</b>	<b>\$ 219,693</b>	<b>5.05%</b>

<b>Pupil Services</b>	<b>Org</b>	<b>Budget</b>	<b>Proposed</b>	<b>\$\$</b>	<b>%</b>
	<b>03005</b>	<b>2018</b>	<b>Budget</b>	<b>Increase/</b>	<b>Increase/</b>
			<b>FY19</b>	<b>Decrease</b>	<b>Decrease</b>
<b>Salary Accounts</b>	<b>Object</b>				
Director of Pupil Services Salary	<b>51811</b>	\$ 115,759	\$ 118,942	\$ 3,183	2.75%
Secretary Salary	<b>51822</b>	\$ 48,135	\$ 43,389	\$ (4,746)	-9.86%
Bromfield Teachers' Salaries	<b>51891</b>	\$ 609,925	\$ 616,727	\$ 6,802	1.12%
HES Teachers' Salaries	<b>51893</b>	\$ 294,188	\$ 386,827	\$ 92,639	31.49%
Systemwide Teachers' Salary	<b>51890</b>	\$ 617,668	\$ 544,369	\$ (73,299)	-11.87%
Bromfield Learning Assts.' Salary	<b>51902</b>	\$ 197,529	\$ 203,436	\$ 5,907	2.99%
HES Learning Assts.' Salaries	<b>51903</b>	\$ 237,221	\$ 237,631	\$ 410	0.17%
ELL Salaries	<b>51852</b>	\$ 113,190	\$ 118,135	\$ 4,945	4.37%
Preschool Teachers' Salaries	<b>51000</b>	\$ 72,103	\$ 71,979	\$ (124)	-0.17%
Preschool Learning Assts. Salary	<b>51021</b>	\$ 29,367	\$ 30,177	\$ 810	2.76%
Home Instruction Salaries	<b>51072</b>	\$ 25,350	\$ 25,350	\$ -	0.00%
Offsets to salaries - Preschool Tuition		\$ (45,000)	\$ (55,000)	\$ -	0.00%
<b>Total Salaries</b>		<b>\$ 2,315,435</b>	<b>\$ 2,341,962</b>	<b>\$ 36,527</b>	<b>1.58%</b>
<b>Nonsalary/Ordinary Accounts</b>					
Office Expense	<b>52834</b>	\$ 1,942	\$ 1,625	\$ (317)	-16.32%
Equipment Lease Repair	<b>52914</b>	\$ 1,998	\$ 1,518	\$ (480)	-24.02%
Pupil Supplies	<b>52915</b>	\$ 16,946	\$ 15,747	\$ (1,199)	-7.08%
SPED Transportation	<b>53214</b>	\$ 331,928	\$ 360,910	\$ 28,982	8.73%
Other Professional Services	<b>53805</b>	\$ 62,359	\$ 88,895	\$ 26,536	42.55%
Homeless Transportation	<b>53216</b>	\$ 10,505	\$ 21,600	\$ 11,095	100.00%
Out of District Tuitions	<b>54810</b>	\$ 825,911	\$ 846,834	\$ 20,923	2.53%
Collaborative Tuitions	<b>54820</b>	\$ 793,278	\$ 792,476	\$ (802)	-0.10%
Preschool Expenses	<b>52010</b>	\$ 1,480	\$ 3,327	\$ 1,847	124.80%
Other Small Equipment	<b>52956</b>	\$ 2,919	\$ 4,517	\$ 1,598	54.74%
Offset 262 grant carryforward			\$ (3,327)	\$ (3,327)	100.00%
Offset to Non Salary - Circuit Breaker		\$ (510,000)	\$ (510,000)	\$ -	0.00%
240 Grant Offset		\$ (248,308)	\$ (248,308)	\$ -	0.00%
Devens Transportation Offset		\$ (27,750)	\$ (51,600)	\$ (23,850)	
		<b>\$ 1,263,208</b>	<b>\$ 1,324,214</b>	<b>\$ 61,006</b>	<b>4.83%</b>



Nonsalary/Ordinary Accounts		\$ 3,134,952	\$ 3,228,654	\$ 93,702	<b>2.99%</b>
<b>OMNIBUS TOTALS</b>		\$ 13,005,805	\$ 13,510,528	\$ 504,723	<b>3.88%</b>
Salary Offsets		\$ 1,561,815	\$ 1,633,759	\$ 71,944	<b>4.61%</b>
Nonsalary Offsets		\$ 1,343,198	\$ 1,413,908	\$ 70,710	<b>5.26%</b>
<b>TOTAL OFFSETS</b>		\$ 2,905,013	\$ 3,047,667	\$ 142,654	<b>4.91%</b>
Salary Accounts		\$ 11,432,668	\$ 11,915,633	\$ 482,965	<b>4.22%</b>
Nonsalary/Ordinary Accounts		\$ 4,478,150	\$ 4,642,562	\$ 164,412	<b>3.67%</b>
<b>TOTAL ALL FUNDS</b>		\$ 15,910,818	\$ 16,558,195	\$ 647,377	<b>4.07%</b>