

						TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE 20306	CIRCUIT BREAKER 26355	Bus Fees 26330	Parking 24328	BUILDING RENTAL 24327	EC TUIT 24383	ATHL REV 24391	JBMS 25300	
6.30.17 BALANCE Est																				
PROJECTED REV				increase over FY17	\$ 416,479.00	\$ 43,989	\$ 19,538	\$ 183,715	\$ 545,713	\$ 12,923	\$ 77,900	\$ 825,370	\$ 334,425	\$ 56,000	\$ 15,230	\$ 12,200	\$ -	\$ 115,060	\$ 5,000	
Funds Available	\$ 27,113,992.00		\$ 27,785,521.00		\$ 28,202,000.00							\$ 1,366,948	\$ 562,111	\$ 56,640	\$ 32,149	\$ 18,200	\$ 16,304	\$ 117,541	\$ 5,000	
Department	FY16 LEA - Actual	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA															
001 School Committee	\$ 3,623,361.83	\$ 3,818,352.89	\$ 3,802,696.00	\$ 4,151,760.56	\$ 4,135,787.00			\$ 14,907	\$ -	\$ 1,067										
002 Superintendent	541,541.49	611,321.12	552,125.80	627,341.98	568,147.00							\$ 59,195								
008 Transportation District	1,805,204.26	1,870,717.00	1,814,717.00	2,059,051.00	2,003,051.00									\$ 56,000						
021 District Academic Leadership	89,575.45	325,812.98	158,596.98	331,340.70	154,126.00	\$ 43,989		\$ 11,327				\$ 121,900								
Total Central Office	\$ 6,059,683.03	\$ 6,626,203.99	\$ 6,328,135.78	\$ 7,169,494.24	\$ 6,861,111.00															
007 District Maintenance	2,514,129.05	2,529,875.30	1,999,328.30	2,554,855.00	1,999,624.00							\$ 533,231			\$ 18,000	\$ 4,000				
Total Maintenance	\$ 2,514,129.05	\$ 2,529,875.30	\$ 1,999,328.30	\$ 2,554,855.00	\$ 1,999,624.00															
012 District Health	423,992.98	538,719.11	460,819.11	541,028.00	463,128.00						\$ 77,900									
Total Health/Nurse	\$ 423,992.98	\$ 538,719.11	\$ 460,819.11	\$ 541,028.00	\$ 463,128.00															
019 Special Education Admin	\$ 2,284,358.94	\$ 3,373,695.98	\$ 2,428,374.98	\$ 3,417,436.68	\$ 2,472,116.00		\$ 19,538		\$ 545,713			\$ 76,055	\$ 304,015							
020 Psychological Services	274,562.80	292,459.40	292,459.40	270,365.00	270,365.00															
020 ELL Services	63,847.94	65,197.78	65,197.78	66,825.00	66,825.00															
085 SPED ECC	\$ 343,313.80	\$ 430,733.42	\$ 419,544.09	\$ 394,143.95	\$ 382,288.00					\$ 11,856										
Total Special Education & ELL	\$ 2,966,083.48	\$ 4,162,086.57	\$ 3,205,576.24	\$ 4,148,770.63	\$ 3,191,594.00															
022 Principal Elementary	\$ 450,267.02	\$ 435,648.52	\$ 435,648.52	\$ 443,353.00	\$ 443,353.00															
024 First Grade	470,483.31	523,112.52	492,031.96	532,590.54	500,682.00			\$ 31,909												
025 Second Grade	548,012.87	617,232.92	586,152.37	602,098.54	570,190.00			\$ 31,909												
035 Third Grade	518,244.08	572,120.15	541,039.54	536,034.53	504,126.00			\$ 31,909												
026 Guidance Elementary	99,293.03	104,337.09	104,337.09	107,031.00	107,031.00															
028 Library/Audio/Elementary	74,103.52	75,822.39	75,822.39	76,878.00	76,878.00															
029 Art Elementary	67,934.16	44,225.60	44,225.60	47,004.00	47,004.00															
030 Music Elementary	62,875.25	69,603.42	69,603.42	70,638.00	70,638.00															
031 Physical Education	102,223.06	109,113.97	109,113.97	115,060.00	115,060.00															
032 Special Education Elementary	825,127.32	827,123.99	827,123.99	816,992.00	816,992.00															
Total Swift River Elem	\$ 3,218,563.62	\$ 3,378,340.58	\$ 3,285,098.87	\$ 3,347,679.61	\$ 3,251,954.00															
033 Total District Tech Service	\$ 234,201.01	\$ 499,233.99	\$ 220,851.00	\$ 473,256.99	\$ 218,995.00							\$ 254,262								
034 Principal Intermediate	\$ 377,424.65	\$ 389,466.80	\$ 389,466.80	\$ 394,217.00	\$ 394,217.00															
036 Fourth Grade	532,987.98	503,924.11	503,924.11	513,711.00	513,711.00															
037 Fifth Grade	467,177.81	547,578.59	547,578.59	494,721.00	494,721.00															
047 Sixth Grade	547,191.63	544,434.93	544,434.93	521,495.00	521,495.00															
038 Guidance Intermediate	110,428.72	134,424.45	134,424.45	141,208.00	141,208.00															
040 Library/Audio/Intermediate	131,730.24	125,219.68	125,219.68	103,123.00	103,123.00															
041 Art Intermediate	41,889.07	44,963.46	44,963.46	47,784.00	47,784.00															
042 Music Intermediate	120,261.95	129,583.75	129,583.75	136,695.00	136,695.00															
043 Physical Education	131,242.92	136,115.43	136,115.43	138,102.00	138,102.00															
044 Special Education Intermediate	853,754.98	881,017.58	881,017.58	883,206.00	883,206.00															
045 Computer Lab Intermediate	4,764.45	5,602.00	5,602.00	5,602.00	5,602.00															
Total Chestnut Hill IS	\$ 3,318,854.40	\$ 3,442,330.77	\$ 3,442,330.76	\$ 3,379,864.00	\$ 3,379,864.00															
046 Principal Middle School	\$ 339,542.22	\$ 347,419.97	\$ 347,419.97	\$ 337,807.00	\$ 337,807.00															
048 Seventh Grade	594,130.39	577,642.77	577,642.77	573,986.00	573,986.00															
049 Eighth Grade	534,005.62	561,433.96	561,433.96	574,225.00	574,225.00															
050 Guidance Middle School	174,059.80	179,547.94	179,547.94	182,392.00	182,392.00															
051 Language Middle School	107,618.00	108,180.36	108,180.36	114,141.00	114,141.00															
052 Vocal Music Middle School	44,875.11	28,347.88	28,347.88	58,141.00	58,141.00															
053 Music Middle School	74,204.14	76,509.68	76,509.68	77,578.00	77,578.00															
054 Industrial Arts Middle School	74,531.27	76,833.68	76,833.68	77,869.00	77,869.00															
056 Computer Lab Middle School	72,269.97	74,885.80	74,885.80	76,433.00	76,433.00															
057 Art Middle School	59,622.12	64,986.66	64,986.66	68,073.00	68,073.00															
058 Physical Education	119,459.67	124,551.74	124,551.74	128,798.00	128,798.00															
061 Library A/V Middle School	68,115.17	74,866.12	74,866.12	78,975.00	78,975.00															
062 Student Activity Middle School	4,320.00	4,428.00	4,428.00	9,517.00	4,517.00															
063 Special Education JBMS	586,989.16	621,549.47	621,549.47	625,265.00	625,265.00															\$ 5,000
Total Jabish Brook MS	\$ 2,853,742.64	\$ 2,926,184.05	\$ 2,921,184.03	\$ 2,983,200.00	\$ 2,978,200.00															

Department	FY16 LEA - Actual	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA															
065 Principal High School	\$ 500,804.83	\$ 495,336.03	\$ 495,336.03	\$ 504,882.00	\$ 504,882.00															
066 Guidance High School	345,666.97	425,497.46	425,497.46	438,067.00	438,067.00															
068 English High School	522,017.95	488,654.27	488,654.27	501,519.00	501,519.00															
069 World Language High School	351,156.62	425,876.14	360,465.81	433,085.09	366,692.00															
070 Math High School	418,288.73	508,693.79	508,693.79	515,784.00	515,784.00															
071 Social Studies High School	467,037.81	486,228.30	486,228.30	431,445.00	431,445.00															
072 Science High School	504,138.24	524,673.16	524,673.16	538,398.00	538,398.00															
075 Physical Education	90,150.31	133,144.51	133,144.51	136,679.00	136,679.00															
076 Sports High School	235,296.62	331,385.00	216,185.00	333,839.00	218,639.00															\$ 115,200
077 Music High School	175,079.12	183,311.94	183,311.94	188,601.00	188,601.00															
078 Art High School	148,808.62	155,665.36	155,665.36	157,787.00	157,787.00															
079 Library A/V High School	83,586.79	94,489.49	94,489.49	98,609.00	98,609.00															
080 Activity Graduation BHS	22,184.89	20,616.00	20,616.00	21,753.00	21,753.00															
081 Special Education BHS	683,660.59	765,955.12	765,955.12	740,253.00	740,253.00															
Total Belchertown HS	\$ 4,547,878.09	\$ 5,039,526.57	\$ 4,858,916.24	\$ 5,040,701.10	\$ 4,859,108.00															
084 Principal - ECC	284,845.16	301,044.25	286,369.83	273,420.85	260,467.00															\$ 12,954
087 PE ECC	64,391.15	68,729.84	68,729.84	70,742.00	70,742.00															
023 Kindergarten	626,551.53	777,047.90	708,180.99	737,114.59	667,213.00															\$ 69,902
Total Cold Spring ECC	\$ 975,787.84	\$ 1,146,821.99	\$ 1,063,280.67	\$ 1,081,277.44	\$ 998,422.00															
GRAND TOTAL	\$ 27,112,916.14	\$ 30,289,322.93	\$ 27,785,521.00	\$ 30,720,127.02	\$ 28,202,000.00	\$ 43,989	\$ 19,538	\$ 191,861	\$ 545,713	\$ 12,923	\$ 77,900	\$ 1,111,036	\$ 304,015	\$ 56,000	\$ 18,000	\$ 4,000	\$ 12,954	\$ 115,200	\$ 5,000	
					0.00															
	FY17 Grants	\$ 888,088.48	Est FY18 Grants	\$ 891,923.76	0.43%															
	FY17 Revolving	\$ 1,615,643.44	Est FY18 Revolving	\$ 1,626,205.26	0.65%															
			Est FY17 LEA	\$ 28,202,000.00	1.50%															
	FY17 Chap 70	\$ 13,673,306.00	Est FY18 Chap 70	\$ 13,720,786.00	0.35%															
	FY17 Town	\$ 14,112,215.00	Est FY18 Town	\$ 14,481,214.00	2.61%															
			FY18 All Funds Incr	\$ 430,804.08	1.42%															
			Est Town Increase	\$ 368,999.00	2.61%															
	FY17 Actual	FY18 - House 1	Change	Pct																
Foundation	\$ 23,089,848.00	\$ 23,248,681.00	\$ 158,833.00	0.69%																
Required District Contribution	\$ 11,282,677.00	\$ 11,200,333.00	\$ (82,344.00)	-0.73%																
Chapter 70	\$ 13,673,306.00	\$ 13,720,786.00	\$ 47,480.00	0.35%																
Required Net School Spending	\$ 24,955,983.00	\$ 24,921,119.00	\$ (34,864.00)	-0.14%																
			gap between original proposal & Fin Com	\$ 839,476.00																
	FTE's	# Full-time	# Part-time																	
Central Office Administrators	5.0	5																		
Building Level Administrators	13.0	13																		
Teachers	204.0	200	6																	
Paraprofessionals	65.7	56	19																	
SLPA/COTA	3.0	3																		
Tech Support	1.8	1	1																	
Administrative Assistants	3.8	3	3																	
School Secretaries	11.0	13																		
Custodial/Maintenance	21.5	21	1																	
Food Service	16.3	3	18																	
Total BPS FTE	345.1	318	48																	