

Ashburnham- Westminster Regional School District



Proposed FY18 Operating Budget

Ashburnham-Westminster Regional School District
Estimated Revenue FY 2018

		FY 2017 Budget	FY 2018 Prioritized Budget	Change	% Change	Notes: Assumptions
Local Assessments						
Ashburnham	Net Minimum Requirement	\$ 4,663,399	\$ 4,581,331	\$ (82,068)	-1.8%	Based on Governors budget Jan 2017
	Above Minimum Contribution	\$ 1,341,019	\$ 2,263,602	\$ 922,583	68.8%	47.55% based on student population
	Transportation	\$ 469,641	\$ 475,378	\$ 5,737	1.2%	See page 2
	Community Service	\$ 3,846	\$ 3,804	\$ (42)	-1.1%	47.55% based on student population
	Debt Service	\$ 249,265	\$ 217,788	\$ (31,477)	-12.6%	See page 3
	Subtotal	\$ 6,727,170	\$ 7,541,903	\$ 814,733	12.1%	
Westminster	Net Minimum Requirement	\$ 6,471,892	\$ 6,754,291	\$ 282,399	4.4%	Based on Governors budget Jan 2017
	Above Minimum Contribution	\$ 1,448,122	\$ 2,496,464	\$ 1,048,343	72.4%	52.45% based on student population
	Transportation	\$ 507,149	\$ 524,366	\$ 17,217	3.4%	See page 2
	Community Service	\$ 4,154	\$ 4,196	\$ 42	1.0%	52.45% based on student population
	Debt Service	\$ 562,325	\$ 570,202	\$ 7,877	1.4%	See page 3
	Subtotal	\$ 8,993,642	\$ 10,349,519	\$ 1,355,877	15.1%	
	Subtotal	\$ 15,720,812	\$ 17,891,422	\$ 2,170,610	13.8%	
State Funding						
	Chapter 70	\$ 10,675,483	\$ 10,719,643	\$ 44,160	0.4%	Based on Governor's budget Jan 2017
	Regional Transportation	\$ 820,000	\$ 845,000	\$ 25,000	3.0%	Based on Governor's budget Jan 2017
	Charter Reimbursement	\$ 8,037	\$ 12,609	\$ 4,572	56.9%	Based on Governor's budget Jan 2017
	Total State Funding	\$ 11,503,520	\$ 11,577,252	\$ 73,732	0.6%	
Other Funding						
	Preschool Tuition	\$ 60,000	\$ 60,000	\$ -	0.0%	Based on trend
	Interest Income	\$ 8,500	\$ 8,500	\$ -	0.0%	Based on trend
	Athletic Admissions	\$ 23,000	\$ 30,000	\$ 7,000	30.4%	Hosting Thanksgiving Day game
	Student Fees	\$ 225,720	\$ 228,000	\$ 2,280	1.0%	\$285 Athletic & Marching Band Fee
	Building Rental & Fees	\$ 83,750	\$ 83,750	\$ -	0.0%	Extended Day and Food Service
	Medicaid Reimbursement	\$ 100,000	\$ 110,000	\$ 10,000	10.0%	Based on trend
	Miscellaneous Revenue	\$ 16,963	\$ 500	\$ (16,463)	-97.1%	
	Excess & Deficiency	\$ 10,000	\$ -	\$ (10,000)	-100.0%	
	Subtotal	\$ 527,933	\$ 520,750	\$ (7,183)	-1.4%	
Total Revenue		\$ 27,752,265	\$ 29,989,424	\$ 2,237,159	8.1%	

Ashburnham-Westminster Regional School District
Estimated Revenue FY 2018

Transportation Assessment Calculation

Expenses

Homeless	\$ 15,000
Regular Transportation	\$ 1,461,842
Special Education	<u>\$ 367,902</u>
	<u><u>\$ 1,844,744</u></u>

Revenue

Total Budget	\$ 1,844,744
Estimated Reimbursements	<u>\$ (845,000)</u>
Balance to assess towns	<u><u>\$ 999,744</u></u>
Ashburnham portion 47.55%	\$ 475,378
Westminster portion 52.45%	<u>\$ 524,366</u>
	<u><u>\$ 999,744</u></u>

Community Service Calculation

Expenses

Community Service	<u><u>\$ 8,000</u></u>
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Revenue

Ashburnham portion 47.55%	\$ 3,804
Westminster portion 52.45%	<u>\$ 4,196</u>
	<u><u>\$ 8,000</u></u>

Ashburnham-Westminster Regional School District
Estimated Revenue FY 2018

Debt Service Calculation

Expenses

Principal - \$7,507,000 Bonds	\$	375,000
Principal - \$4,343,000 Bonds	\$	215,000
Total Principal	\$	<u>590,000</u>
Interest - \$7,507,000 Bonds	\$	128,438
Interest - \$4,343,000 Bonds	\$	69,553
Total Interest	\$	<u>197,990</u>
Total Debt Service Expense	\$	<u>787,990</u>

Revenue

Ashburnham portion	\$	217,788
Westminster portion	\$	570,202
	\$	<u>787,990</u>

(see following sheets for detail)

**Ashburnham-Westminster Regional School District
Debt Service Calculation FY 2018**

Ashburnham

\$7,507,000 Bonds (Authorized 2006 ending FY2026)		October % Enrollment
Principal	\$375,000	
Interest	\$128,438	
Annual Total	\$503,438	
Oakmont/Ashburnham %	100.00%	43.26%
Total Gross Costs for Oakmont High School		\$217,788
Total 2017-2018 Cost		\$217,788

Westminster

\$4,343,000 Bonds (Authorized 2005 ending FY2025)		October % Enrollment
Principal	\$215,000	
Interest	\$69,553	
Annual Total	\$284,553	
Ashburnham Portion	0.00%	0.00%
Westminster Portion	100.00%	100.00%
Total Gross Costs for Westminster Elementary		\$284,553
\$7,507,000 Bonds (Authorized 2006 ending FY2026)		October % Enrollment
Principal	\$375,000	
Interest	\$128,438	
Annual Total	\$503,438	
Oakmont/Westminster %	100.00%	56.74%
Total Gross Costs for Oakmont High School		\$285,650
Total 2017-2018 Cost		\$570,202

Ashburnham-Westminster Regional School District
FY18 Preliminary Budget Summary
as of 1/24/2017

Function Description		FY17 Budget	FY18 Level Services Budget	FY18 Prioritized Budget	FY17 vs FY18 Level Services	Notes	FY18 Level Services vs FY18		FY17 vs FY18 Prioritized
							Prioritized	Notes	
1000 Administration									
1110	School Committee	\$ 58,750	\$ 58,900	\$ 58,900	\$ 150		\$ -		\$ 150
1210	Superintendent	\$ 270,415	\$ 281,037	\$ 281,037	\$ 10,622	Contractual Salary Increases	\$ -		\$ 10,622
1410	Finance and Business	\$ 121,675	\$ 119,900	\$ 119,900	\$ (1,775)		\$ -		\$ (1,775)
1420	Personnel and Benefits	\$ 180,267	\$ 178,354	\$ 178,354	\$ (1,914)		\$ -		\$ (1,914)
1430	Legal Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		\$ -		\$ -
1450	District-Wide Information Services	\$ 262,231	\$ 267,095	\$ 267,095	\$ 4,864		\$ -		\$ 4,864
1000 Subtotal		\$ 918,338	\$ 930,286	\$ 930,286	\$ 11,948		\$ -		\$ 11,948
2000 Instruction									
2110	District-Wide Directors	\$ 458,673	\$ 455,388	\$ 455,388	\$ (3,284)		\$ -		\$ (3,284)
2210	School Leadership	\$ 1,220,641	\$ 1,250,528	\$ 1,250,528	\$ 29,887	Contractual Salary Increases	\$ -		\$ 29,887
2220	Department Heads	\$ 16,120	\$ 16,120	\$ 16,120	\$ -		\$ -		\$ -
2305	Instructional Teachers	\$ 9,855,033	\$ 10,125,687	\$ 10,711,532	\$ 270,654	Contractual Salary Increases	\$ 585,845	1 WES, 3 JBR, .2 OMS, 3 OAK, 1 SPED OMS, 2 Technology	\$ 856,499
2320	Medical/Therapeutic Services	\$ 677,092	\$ 737,460	\$ 737,460	\$ 60,368	Contractual Salary Increases	\$ -		\$ 60,368
2325	Substitutes	\$ 152,000	\$ 152,000	\$ 152,000	\$ -		\$ -		\$ -
2330	Paraprofessionals	\$ 1,368,397	\$ 1,484,423	\$ 1,531,423	\$ 116,026	Contractual Salary Increases, FY16 Mid year para adds, No K-Grant or K-Revolving	\$ 47,000	1 K Para, 1 OMS SPED	\$ 163,026
2340	Librarians and Media	\$ 41,071	\$ 44,278	\$ 118,554	\$ 3,207	Contractual Salary Increases	\$ 74,276	OAK Librarian, WES/MHS Aide, OMS Aid	\$ 77,483
2357	Professional Development-Other	\$ 144,382	\$ 103,132	\$ 115,632	\$ (41,250)	Mentoring now being charged to Title IIA	\$ 12,500	NGSS Professional Development	\$ (28,750)
2410	Textbooks	\$ 11,900	\$ 11,400	\$ 11,400	\$ (500)		\$ -		\$ (500)
2415	Other Instruct. Material	\$ 6,700	\$ 5,600	\$ 5,600	\$ (1,100)		\$ -		\$ (1,100)
2420	Instructional Equipment	\$ 100,792	\$ 93,100	\$ 93,100	\$ (7,692)		\$ -		\$ (7,692)
2430	General Supplies	\$ 174,183	\$ 168,285	\$ 196,885	\$ (5,898)		\$ 28,600	Science Supplies at all levels, and OAK Tech Ed Supplies	\$ 22,702
2440	Instructional Other Services	\$ 32,700	\$ 22,700	\$ 22,700	\$ (10,000)		\$ -		\$ (10,000)
2451	Classroom Instruct. Technology	\$ 28,850	\$ 28,850	\$ 28,850	\$ -		\$ -		\$ -
2453	Other Instruct. Hardware	\$ 18,800	\$ 18,800	\$ 18,800	\$ -		\$ -		\$ -
2455	Instructional Software	\$ 54,691	\$ 60,531	\$ 60,531	\$ 5,840		\$ -		\$ 5,840
2710	Guidance	\$ 717,296	\$ 723,949	\$ 723,949	\$ 6,653	Contractual Salary Increases	\$ -		\$ 6,653
2800	Psychological Services	\$ 128,047	\$ 130,862	\$ 130,862	\$ 2,815	Contractual Salary Increases	\$ -		\$ 2,815
2000 Subtotal		\$ 15,207,368	\$ 15,633,094	\$ 16,381,315	\$ 425,725		\$ 748,221		\$ 1,173,946
3000 Other School Services									
3200	Doctors & Nursing Services	\$ 298,313	\$ 311,025	\$ 311,025	\$ 12,712	Contractual Salary Increases	\$ -		\$ 12,712
3300	Transportation Services	\$ 1,746,596	\$ 1,843,934	\$ 1,843,934	\$ 97,338	Contractual Increases	\$ -		\$ 97,338
3400	Food Service	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		\$ -		\$ -
3510	Athletic Programs	\$ 438,165	\$ 436,586	\$ 503,121	\$ (1,579)	No longer using EMT	\$ 66,535	Golf, Cheering, Freshmen Basketball, Weight Room, Uniforms	\$ 64,956
3520	Student Activities	\$ 173,238	\$ 173,238	\$ 179,047	\$ -		\$ 5,809	GSA, OES, School Store, Marching Band Uniforms and Equipment	\$ 5,809
3600	Security	\$ 33,021	\$ 33,021	\$ 40,521	\$ -		\$ 7,500	Security Software	\$ 7,500
3000 Subtotal		\$ 2,690,833	\$ 2,799,303	\$ 2,879,147	\$ 108,470		\$ 79,844		\$ 188,314

Ashburnham-Westminster Regional School District
FY18 Preliminary Budget Summary
as of 1/24/2017

Function Description		FY17 Budget	FY18 Level Services Budget	FY18 Prioritized Budget	FY17 vs FY18 Level Services	Notes	FY18 Level Services vs FY18 Prioritized	Notes	FY17 vs FY18 Prioritized	
4000 Operations and Maintenance										
4110	Custodial Services	\$ 741,357	\$ 755,222	\$ 755,222	\$ 13,865	Contractual Increases	\$ -		\$ 13,865	
4120	Heating	\$ 428,600	\$ 390,375	\$ 390,375	\$ (38,225)	Savings from Performance Contract	\$ -		\$ (38,225)	
4130	Utilities	\$ 596,250	\$ 565,250	\$ 565,250	\$ (31,000)	Savings from Performance Contract	\$ -		\$ (31,000)	
4210	Maintenance of Grounds	\$ 143,928	\$ 141,139	\$ 141,139	\$ (2,789)		\$ -		\$ (2,789)	
4220	Building Maintenance	\$ 551,376	\$ 539,890	\$ 539,890	\$ (11,486)		\$ -		\$ (11,486)	
4230	Equipment Maintenance	\$ 11,500	\$ 11,500	\$ 11,500	\$ -		\$ -		\$ -	
4400	Networking & Telecommunication	\$ 156,150	\$ 154,150	\$ 154,150	\$ (2,000)		\$ -		\$ (2,000)	
4000 Subtotal		\$ 2,629,161	\$ 2,557,526	\$ 2,557,526	\$ (71,635)		\$ -		\$ (71,635)	
5000 Fixed Charges										
5100	Retirements	\$ 781,877	\$ 849,269	\$ 849,269	\$ 67,392	Worcester County Assessment	\$ -		\$ 67,392	
5200	Insurance/Benefits Programs	\$ 2,990,650	\$ 3,309,300	\$ 3,509,300	\$ 318,650	Anticipated Increases	\$ 200,000	Additional Benefit Expense for Additional Employees	\$ 518,650	
5250	Retiree Insurance	\$ 366,586	\$ 391,000	\$ 391,000	\$ 24,414	Anticipated Increases	\$ -		\$ 24,414	
5260	Non Employee Insurance	\$ 101,746	\$ 110,250	\$ 110,250	\$ 8,504	Anticipated Increases	\$ -		\$ 8,504	
5000 Subtotal		\$ 4,240,859	\$ 4,659,819	\$ 4,859,819	\$ 418,960		\$ 200,000		\$ 618,960	
6000 Community Services										
6200	Community Service	\$ 8,000	\$ 8,000	\$ 8,000	\$ -		\$ -		\$ -	
6000 Subtotal		\$ 8,000	\$ 8,000	\$ 8,000	\$ -		\$ -		\$ -	
7000 Acquisition of Fixed Assets										
							\$ -			
7200	Lease Payments Building Improvements	\$ -	\$ 271,456	\$ 271,456	\$ 271,456	Lease Payment for OMS and OAK Performance Contract	\$ -		\$ 271,456	
7350	Capital Technology	\$ 33,610	\$ 20,000	\$ 120,000	\$ (13,610)		\$ 100,000	Infrastructure Updates and Classroom Technology	\$ 86,390	
7000 Subtotal		\$ 33,610	\$ 291,456	\$ 391,456	\$ 257,846		\$ 100,000		\$ 357,846	
8000 Debt Retirement of Debt Services										
8100	Principal-Long Term	\$ 590,000	\$ 590,000	\$ 590,000	\$ -		\$ -		\$ -	
8200	Interest-Long Term	\$ 221,590	\$ 197,990	\$ 197,990	\$ (23,600)		\$ -		\$ (23,600)	
8000 Subtotal		\$ 811,590	\$ 787,990	\$ 787,990	\$ (23,600)		\$ -		\$ (23,600)	
9000 Programs with Other Systems										
9100	Tuition to Other Mass Schools	\$ 13,265	\$ 13,265	\$ 13,265	\$ -		\$ -		\$ -	
9110	School Choice/Charter Out	\$ 520,657	\$ 522,000	\$ 522,000	\$ 1,343		\$ -		\$ 1,343	
9300	Non-Public School Tuition	\$ 500,397	\$ 494,217	\$ 494,217	\$ (6,180)		\$ -		\$ (6,180)	
9400	Collaborative Tuitions	\$ 178,187	\$ 164,404	\$ 164,404	\$ (13,783)		\$ -		\$ (13,783)	
9000 Subtotal		\$ 1,212,506	\$ 1,193,886	\$ 1,193,886	\$ (18,620)		\$ -		\$ (18,620)	
GRAND TOTAL		\$ 27,752,265	\$ 28,861,359	\$ 29,989,424	\$ 1,109,094		\$ 1,128,065		\$ 2,237,159	

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget Detail
 as of 1/24/2017

Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17	Level Services	Level Services	vs FY18	
1110	SALARY TREASURER	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
1110	SALARY COMMITTEE SECRETARY	\$ 3,162	\$ 3,400	\$ 3,400	\$ 238	\$ -	\$ -	\$ -	\$ 238
1110	AUDIT SERVICES	\$ 32,500	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -
1110	ADVERTISING	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
1110	SUPPLIES SCHOOL COMMITTEE	\$ 338	\$ 500	\$ 500	\$ 162	\$ -	\$ -	\$ -	\$ 162
1110	DUES, FEES, REGS, COMMITTEE	\$ 6,250	\$ 6,000	\$ 6,000	\$ (250)	\$ -	\$ -	\$ -	\$ (250)
1110 total		\$ 58,750	\$ 58,900	\$ 58,900	\$ 150	\$ -	\$ -	\$ -	\$ 150
1210	SALARY SUPERINTENDENT OF SCHOOLS	\$ 155,610	\$ 155,610	\$ 155,610	\$ -	\$ -	\$ -	\$ -	\$ -
1210	SALARY SUPERINTENDENT SECRETARY	\$ 63,642	\$ 63,642	\$ 63,642	\$ -	\$ -	\$ -	\$ -	\$ -
1210	PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ 15,138	\$ 30,000	\$ 30,000	\$ 14,862	\$ -	\$ -	\$ -	\$ 14,862
1210	POSTAGE SUP	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -
1210	PRINTING & BINDING SUP	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
1210	TRAVEL SUP	\$ 4,450	\$ 3,600	\$ 3,600	\$ (850)	\$ -	\$ -	\$ -	\$ (850)
1210	CONSULTING SERVICES	\$ 7,500	\$ 6,500	\$ 6,500	\$ (1,000)	\$ -	\$ -	\$ -	\$ (1,000)
1210	SUPPLIES COPIER SUP	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	\$ -	\$ -	\$ -	\$ (500)
1210	SUPPLIES-GENERAL SUP	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
1210	CONFERENCES SUPT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
1210	PERIODICALS SUP	\$ 575	\$ 600	\$ 600	\$ 25	\$ -	\$ -	\$ -	\$ 25
1210	DUES, FEES, REGS, CO	\$ 10,000	\$ 8,585	\$ 8,585	\$ (1,415)	\$ -	\$ -	\$ -	\$ (1,415)
1210	MISCELLANEOUS SUP	\$ 500	\$ -	\$ -	\$ (500)	\$ -	\$ -	\$ -	\$ (500)
1210 total		\$ 270,415	\$ 281,037	\$ 281,037	\$ 10,622	\$ -	\$ -	\$ -	\$ 10,622
1410	SALARIES BUSINESS ADMINISTRATOR	\$ 116,500	\$ 116,500	\$ 116,500	\$ -	\$ -	\$ -	\$ -	\$ -
1410	TRAVEL AND CONFERENCES ADM	\$ 3,275	\$ 1,500	\$ 1,500	\$ (1,775)	\$ -	\$ -	\$ -	\$ (1,775)
1410	BANK CHARGES SUP	\$ 200	\$ 100	\$ 100	\$ (100)	\$ -	\$ -	\$ -	\$ (100)
1410	DUES, FEES, REGS, ADM	\$ 1,700	\$ 1,800	\$ 1,800	\$ 100	\$ -	\$ -	\$ -	\$ 100
1410 total		\$ 121,675	\$ 119,900	\$ 119,900	\$ (1,775)	\$ -	\$ -	\$ -	\$ (1,775)
1420	SALARY PERSONNEL/ACCOUNTING	\$ 176,952	\$ 174,954	\$ 174,954	\$ (1,999)	\$ -	\$ -	\$ -	\$ (1,999)
1420	LONGEVITY CENTRAL OFFICE	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
1420	TRAVEL EMPL	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
1420	SUPPLIES-GENERAL EMPL	\$ 1,415	\$ 1,500	\$ 1,500	\$ 85	\$ -	\$ -	\$ -	\$ 85
1420 total		\$ 180,267	\$ 178,354	\$ 178,354	\$ (1,914)	\$ -	\$ -	\$ -	\$ (1,914)
1430	LEGAL COUNSEL FEES	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
1430 total		\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
1450	SALARY TECHNOLOGY COORDINATOR	\$ 77,219	\$ 77,219	\$ 77,219	\$ -	\$ -	\$ -	\$ -	\$ -
1450	SALARY TECHNOLOGY ASSISTANT	\$ 113,649	\$ 114,336	\$ 114,336	\$ 687	\$ -	\$ -	\$ -	\$ 687
1450	TECHNOLOGY TRAVEL	\$ 2,541	\$ 2,240	\$ 2,240	\$ (301)	\$ -	\$ -	\$ -	\$ (301)
1450	SOFTWARE FINANCIAL	\$ 19,649	\$ 21,000	\$ 21,000	\$ 1,351	\$ -	\$ -	\$ -	\$ 1,351
1450	SOFTWARE STUDENT INFORMATION SYSTEM	\$ 45,774	\$ 48,000	\$ 48,000	\$ 2,226	\$ -	\$ -	\$ -	\$ 2,226
1450	COMPUTER HARDWARE REPL CO	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
1450	TECHNOLOGY DUES, FEES, REG	\$ 900	\$ 1,800	\$ 1,800	\$ 900	\$ -	\$ -	\$ -	\$ 900
1450 total		\$ 262,231	\$ 267,095	\$ 267,095	\$ 4,864	\$ -	\$ -	\$ -	\$ 4,864
2110	CURRICULUM COORDINATOR	\$ 103,987	\$ 103,987	\$ 103,987	\$ -	\$ -	\$ -	\$ -	\$ -
2110	PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ 4,000	\$ 10,600	\$ 10,600	\$ 6,600	\$ -	\$ -	\$ -	\$ 6,600
2110	SALARY ADMINISTRATOR SPED	\$ 104,075	\$ 104,075	\$ 104,075	\$ -	\$ -	\$ -	\$ -	\$ -
2110	SALARY SECRETARIAL SPED	\$ 54,141	\$ 59,347	\$ 59,347	\$ 5,206	\$ -	\$ -	\$ -	\$ 5,206
2110	SALARY OUT-OF-DISTRICT/EARLY CHILDHOOD LIAISON	\$ 158,820	\$ 147,079	\$ 147,079	\$ (11,741)	\$ -	\$ -	\$ -	\$ (11,741)
2110	SAL CLERICAL P/T SPED MEDICAID	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
2110	POSTAGE SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
2110	TRAVEL SPED	\$ 11,000	\$ 7,500	\$ 7,500	\$ (3,500)	\$ -	\$ -	\$ -	\$ (3,500)
2110	SUPPLIES COPIER SPED	\$ 1,600	\$ 1,000	\$ 1,000	\$ (600)	\$ -	\$ -	\$ -	\$ (600)
2110	ELL DUES & FEES	\$ 550	\$ 800	\$ 800	\$ 250	\$ -	\$ -	\$ -	\$ 250
2110	COPIER LEASE/MAINTANENCE SPED	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget Detail
 as of 1/24/2017

Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17	Level Services	Level Services	vs FY17	
	2110 SUPPLIES-GENERAL SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
	2110 SOFTWARE-SPED	\$ 6,500	\$ 7,000	\$ 7,000	\$ 500	\$ -	\$ -	\$ -	\$ 500
	2110 DUES, FEES, REGS, SPED	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
2110 total		\$ 458,673	\$ 455,388	\$ 455,388	\$ (3,284)	\$ -	\$ -	\$ -	\$ (3,284)
	2210 SALARY PRINCIPAL WES	\$ 103,472	\$ 103,472	\$ 103,472	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SALARY PRINCIPAL MHS	\$ 103,472	\$ 103,472	\$ 103,472	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SALARY PRINCIPAL JRB	\$ 194,478	\$ 194,478	\$ 194,478	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SALARY PRINCIPAL OMS	\$ 200,858	\$ 200,858	\$ 200,858	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SALARY PRINCIPAL OAK	\$ 228,657	\$ 228,657	\$ 228,657	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SALARY DEAN OF STUDENTS OAK	\$ 9,213	\$ 9,213	\$ 9,213	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ 13,986	\$ 35,500	\$ 35,500	\$ 21,514	\$ -	\$ -	\$ -	\$ 21,514
	2210 SALARY REGISTRAR	\$ 29,566	\$ 30,015	\$ 30,015	\$ 449	\$ -	\$ -	\$ -	\$ 449
	2210 SALARY CLERICAL WES	\$ 24,778	\$ 25,095	\$ 25,095	\$ 317	\$ -	\$ -	\$ -	\$ 317
	2210 SALARY CLERICAL MHS	\$ 41,290	\$ 41,781	\$ 41,781	\$ 491	\$ -	\$ -	\$ -	\$ 491
	2210 SALARY CLERICAL JRB	\$ 75,478	\$ 76,024	\$ 76,024	\$ 547	\$ -	\$ -	\$ -	\$ 547
	2210 SALARY CLERICAL OMS	\$ 77,987	\$ 80,158	\$ 80,158	\$ 2,172	\$ -	\$ -	\$ -	\$ 2,172
	2210 SALARY CLERICAL OAK	\$ 69,944	\$ 71,226	\$ 71,226	\$ 1,282	\$ -	\$ -	\$ -	\$ 1,282
	2210 SALARY CLERICAL WES	\$ 22,814	\$ 24,580	\$ 24,580	\$ 1,766	\$ -	\$ -	\$ -	\$ 1,766
	2210 LONGEVITY INCREMENTS CLERICAL	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 POSTAGE WES	\$ 800	\$ 500	\$ 500	\$ (300)	\$ -	\$ -	\$ -	\$ (300)
	2210 POSTAGE MHS	\$ 1,050	\$ 850	\$ 850	\$ (200)	\$ -	\$ -	\$ -	\$ (200)
	2210 POSTAGE JRB	\$ 1,250	\$ 1,000	\$ 1,000	\$ (250)	\$ -	\$ -	\$ -	\$ (250)
	2210 POSTAGE OMS	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 POSTAGE OAK	\$ 1,750	\$ 3,250	\$ 3,250	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
	2210 SUPPLIES PRIN OFC GENERAL WES	\$ 1,000	\$ 750	\$ 750	\$ (250)	\$ -	\$ -	\$ -	\$ (250)
	2210 SUPPLIES PRIN OFC GENERAL MHS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 SUPPLIES PRIN OFC GENERAL JRB	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ 500
	2210 SUPPLIES PRIN OFC GENERAL OMS	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ 500
	2210 SUPPLIES PRIN OFC GENERAL OAK	\$ 702	\$ 750	\$ 750	\$ 48	\$ -	\$ -	\$ -	\$ 48
	2210 PERIODICALS PRIN OFFICE OAK	\$ 698	\$ 500	\$ 500	\$ (198)	\$ -	\$ -	\$ -	\$ (198)
	2210 DUES, FEES, REGS, PRIN OFC WES	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 DUES, FEES, REGS, PRIN OFC MHS	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 DUES, FEES, REGS, PRIN OFC JRB	\$ 1,500	\$ 1,300	\$ 1,300	\$ (200)	\$ -	\$ -	\$ -	\$ (200)
	2210 DUES, FEES, REG PRINC OFC OMS	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
	2210 DUES, FEES, REGS, PRIN OFC OAK	\$ 5,800	\$ 7,500	\$ 7,500	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
	2210 OAK PRINTING	\$ 1,500	\$ -	\$ -	\$ (1,500)	\$ -	\$ -	\$ -	\$ (1,500)
2210 total		\$ 1,220,641	\$ 1,250,528	\$ 1,250,528	\$ 29,887	\$ -	\$ -	\$ -	\$ 29,887
	2220 COORDINATOR STIPENDS	\$ 16,120	\$ 16,120	\$ 16,120	\$ -	\$ -	\$ -	\$ -	\$ -
2220 total		\$ 16,120	\$ 16,120	\$ 16,120	\$ -	\$ -	\$ -	\$ -	\$ -
	2305 LONGEVITY INCREMENTS TEACHERS	\$ 61,317	\$ 66,000	\$ 66,000	\$ 4,683	\$ -	\$ -	\$ -	\$ 4,683
	2305 ENHANCED LONGEVITY PROGRAM	\$ 200,201	\$ 160,000	\$ 160,000	\$ (40,201)	\$ -	\$ -	\$ -	\$ (40,201)
	2305 SALARY TEACHER 2ND GRADE WES	\$ 203,507	\$ 221,553	\$ 276,553	\$ 18,046	\$ 55,000	\$ -	\$ -	\$ 73,046
	2305 SALARY TEACHER 3RD GRADE WES	\$ 292,399	\$ 299,714	\$ 299,714	\$ 7,315	\$ -	\$ -	\$ -	\$ 7,315
	2305 SALARY TEACHER 4TH GRADE WES	\$ 146,598	\$ 151,765	\$ 151,765	\$ 5,167	\$ -	\$ -	\$ -	\$ 5,167
	2305 SALARY TEACHER 5TH GRADE WES	\$ 196,374	\$ 199,294	\$ 199,294	\$ 2,920	\$ -	\$ -	\$ -	\$ 2,920
	2305 SALARY TEACHER 1ST GRADE MHS	\$ 286,947	\$ 295,787	\$ 295,787	\$ 8,840	\$ -	\$ -	\$ -	\$ 8,840
	2305 SALARY TEACHER KINDER MHS	\$ 286,353	\$ 293,146	\$ 293,146	\$ 6,793	\$ -	\$ -	\$ -	\$ 6,793
	2305 SALARY TEACHER 1ST GRADE JRB	\$ 276,846	\$ 277,440	\$ 277,440	\$ 594	\$ -	\$ -	\$ -	\$ 594
	2305 SALARY TEACHER 2ND GRADE JRB	\$ 218,032	\$ 224,103	\$ 224,103	\$ 6,071	\$ -	\$ -	\$ -	\$ 6,071
	2305 SALARY TEACHER 3RD GRADE JRB	\$ 198,924	\$ 204,326	\$ 259,326	\$ 5,402	\$ 55,000	\$ -	\$ -	\$ 60,402
	2305 SALARY TEACHER 4TH GRADE JRB	\$ 241,297	\$ 247,860	\$ 247,860	\$ 6,563	\$ -	\$ -	\$ -	\$ 6,563
	2305 SALARY TEACHER 5TH GRADE JRB	\$ 189,540	\$ 197,323	\$ 252,323	\$ 7,783	\$ 55,000	\$ -	\$ -	\$ 62,783

Ashburnham- Westminster Regional School District
FY18 Preliminary Budget Detail
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Function	Description	FY17 Budget	FY18 Level Services		FY18 Prioritized		FY18 Level Services vs FY17		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
2305	SALARY TEACHER KINDER JRB	\$ 124,375	\$ 128,683	\$ 183,683	\$ 4,308	\$ 55,000	\$ -	\$ 59,308			
2305	SALARY TEACHER ART WES	\$ 35,152	\$ 35,876	\$ 723	\$ -	\$ 723	\$ -	\$ 723			
2305	SALARY TEACHER ART MHS	\$ 35,152	\$ 35,876	\$ 35,876	\$ 723	\$ -	\$ 723	\$ -			
2305	SALARY TEACHER ART JRB	\$ 66,964	\$ 69,325	\$ 69,325	\$ 2,361	\$ -	\$ 2,361	\$ -			
2305	SALARY TEACHER ART OMS	\$ 70,691	\$ 71,751	\$ 71,751	\$ 1,060	\$ -	\$ 1,060	\$ -			
2305	SALARY TEACHER ART OAK	\$ 213,223	\$ 222,524	\$ 222,524	\$ 9,301	\$ -	\$ 9,301	\$ -			
2305	SALARY TEACHER BUSINESS OAK	\$ 67,108	\$ 68,474	\$ 68,474	\$ 1,366	\$ -	\$ 1,366	\$ -			
2305	SALARY TEACHER ENGLISH OMS	\$ 385,149	\$ 406,346	\$ 406,346	\$ 21,197	\$ -	\$ 21,197	\$ -			
2305	SALARY TEACHER ENGLISH OAK	\$ 422,526	\$ 432,507	\$ 432,507	\$ 9,981	\$ -	\$ 9,981	\$ -			
2305	SALARY TEACHER FRGN LANG OMS	\$ 73,520	\$ 78,354	\$ 78,354	\$ 4,834	\$ -	\$ 4,834	\$ -			
2305	SALARY TEACHER FRGN LANG OAK	\$ 197,817	\$ 178,713	\$ 178,713	\$ (19,104)	\$ -	\$ (19,104)	\$ -			
2305	SALARY TEACHER PHYS EDUC WES	\$ 22,269	\$ 23,053	\$ 23,053	\$ 785	\$ -	\$ 785	\$ -			
2305	SALARY TEACHER PHYS EDUC MHS	\$ 22,269	\$ 23,053	\$ 23,053	\$ 785	\$ -	\$ 785	\$ -			
2305	SALARY TEACHER PHYS EDUC JRB	\$ 60,702	\$ 64,375	\$ 64,375	\$ 3,673	\$ -	\$ 3,673	\$ -			
2305	SALARY TEACHER PHYS EDUC OMS	\$ 77,564	\$ 78,727	\$ 78,727	\$ 1,163	\$ -	\$ 1,163	\$ -			
2305	SALARY TEACHER HEALTH/FIT OAK	\$ 261,330	\$ 268,906	\$ 268,906	\$ 7,576	\$ -	\$ 7,576	\$ -			
2305	SALARY TEACHER FAM HEALTH OMS	\$ 63,737	\$ 65,984	\$ 65,984	\$ 2,247	\$ -	\$ 2,247	\$ -			
2305	SALARY TEACHER MATH OMS	\$ 454,136	\$ 464,446	\$ 464,446	\$ 10,310	\$ -	\$ 10,310	\$ -			
2305	SALARY TEACHER MATH OAK	\$ 484,277	\$ 500,110	\$ 555,110	\$ 15,832	\$ 55,000	\$ 70,832	\$ -			
2305	SALARY TEACHER MUSIC WES	\$ 35,074	\$ 35,600	\$ 35,600	\$ 526	\$ -	\$ 526	\$ -			
2305	SALARY TEACHER MUSIC MHS	\$ 35,074	\$ 35,600	\$ 35,600	\$ 526	\$ -	\$ 526	\$ -			
2305	SALARY TEACHER MUSIC JRB	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179	\$ -			
2305	SALARY TEACHER MUSIC OMS	\$ 59,222	\$ 61,309	\$ 61,309	\$ 2,087	\$ -	\$ 2,087	\$ -			
2305	SALARY TEACHER MUSIC OAK	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179	\$ -			
2305	SALARY TEACHER SCIENCE OMS	\$ 419,711	\$ 437,510	\$ 448,355	\$ 17,799	\$ 10,845	\$ 28,644	\$ -			
2305	SALARY TEACHER SCIENCE OAK	\$ 337,414	\$ 342,690	\$ 342,690	\$ 5,276	\$ -	\$ 5,276	\$ -			
2305	SALARY TEACHER SOC STUDIES OMS	\$ 310,526	\$ 342,859	\$ 342,859	\$ 32,333	\$ -	\$ 32,333	\$ -			
2305	SALARY TEACHER SOC STUDIES OAK	\$ 363,090	\$ 372,731	\$ 427,731	\$ 9,641	\$ 55,000	\$ 64,641	\$ -			
2305	SALARY TEACHER TECH ED WES	\$ 25,809	\$ 26,719	\$ 26,719	\$ 910	\$ -	\$ 910	\$ -			
2305	SALARY TEACHER TECH ED MHS	\$ 25,809	\$ 26,719	\$ 26,719	\$ 910	\$ -	\$ 910	\$ -			
2305	SALARY TEACHER TECH ED JRB	\$ 84,300	\$ 85,565	\$ 85,565	\$ 1,265	\$ -	\$ 1,265	\$ -			
2305	SALARY TEACHER TECH EDUC OMS	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179	\$ -			
2305	SALARY TEACHER TECH EDUC OAK	\$ 196,760	\$ 201,754	\$ 201,754	\$ 4,994	\$ -	\$ 4,994	\$ -			
2305	SALARY TEACHER ACADEMIC SUCCESS	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000			
2305	SALARY TEACHER SPED WES	\$ 125,380	\$ 132,624	\$ 132,624	\$ 7,244	\$ -	\$ 7,244	\$ -			
2305	SALARY TEACHER SPED SUMMER PRG	\$ 51,344	\$ 64,000	\$ 64,000	\$ 12,656	\$ -	\$ 12,656	\$ -			
2305	SALARY TEACHER SPED MHS	\$ 56,368	\$ 58,355	\$ 58,355	\$ 1,987	\$ -	\$ 1,987	\$ -			
2305	SALARY TEACHER WINGS MHS	\$ 74,927	\$ 76,051	\$ 76,051	\$ 1,124	\$ -	\$ 1,124	\$ -			
2305	SALARY TEACHER STEPPINGSTONE JRB	\$ 44,622	\$ 52,898	\$ 52,898	\$ 8,276	\$ -	\$ 8,276	\$ -			
2305	SALARY TEACHER SPED JRB	\$ 176,098	\$ 181,880	\$ 181,880	\$ 5,782	\$ -	\$ 5,782	\$ -			
2305	SALARY TEACHER SPED BEST JRB	\$ 65,697	\$ 61,309	\$ 61,309	\$ (4,388)	\$ -	\$ (4,388)	\$ -			
2305	SALARY TEACHER LANGUAGE BASED PROGRAM JRB	\$ 64,325	\$ 66,593	\$ 66,593	\$ 2,268	\$ -	\$ 2,268	\$ -			
2305	SALARY TEACHER LEARNING TREE JRB	\$ 135,341	\$ 138,541	\$ 138,541	\$ 3,200	\$ -	\$ 3,200	\$ -			
2305	SALARY TEACHER SPED OMS	\$ 249,866	\$ 257,437	\$ 317,437	\$ 7,571	\$ 60,000	\$ 67,571	\$ -			
2305	SALARY TEACHER LIFE SKILLS OMS	\$ 77,564	\$ 78,727	\$ 78,727	\$ 1,163	\$ -	\$ 1,163	\$ -			
2305	SALARY TEACHER COMPASS OMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
2305	SALARY TEACHER SPED OAK	\$ 327,826	\$ 337,800	\$ 337,800	\$ 9,974	\$ -	\$ 9,974	\$ -			
2305	SALARY TEACHER OASIS OAK	\$ 114,946	\$ 118,807	\$ 118,807	\$ 3,861	\$ -	\$ 3,861	\$ -			
2305	SALARY TEACHER LIFE SKILLS	\$ 124,969	\$ 128,949	\$ 128,949	\$ 3,980	\$ -	\$ 3,980	\$ -			
2305	SALARY ELL TEACHER	\$ 115,062	\$ 119,118	\$ 119,118	\$ 4,056	\$ -	\$ 4,056	\$ -			
2305	SALARY DIGITAL LEARNING	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000			
2305 total		\$ 9,855,033	\$ 10,125,687	\$ 10,711,532	\$ 270,654	\$ 585,845	\$ 856,499				

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget Detail
 as of 1/24/2017

Function	Description	FY17 Budget	FY18 Level Services		FY18 Prioritized		FY18 Level Services vs FY17		FY18 Prioritized vs FY17	
2320	SALARY SPED SPEECH OAK	\$ 47,378	\$ 49,047	\$ 49,047	\$ 49,047	\$ 1,670	\$ -	\$ -	\$ 1,670	
2320	SALARY SPED SPEECH JRB	\$ 147,744	\$ 152,102	\$ 152,102	\$ 152,102	\$ 4,358	\$ -	\$ -	\$ 4,358	
2320	SALARY SPED SPEECH WES	\$ 51,543	\$ 53,743	\$ 53,743	\$ 53,743	\$ 2,200	\$ -	\$ -	\$ 2,200	
2320	SALARY SPED SPEECH MHS	\$ 51,543	\$ 53,743	\$ 53,743	\$ 53,743	\$ 2,200	\$ -	\$ -	\$ 2,200	
2320	SALARY SPED SPEECH OMS	\$ 51,137	\$ 52,898	\$ 52,898	\$ 52,898	\$ 1,761	\$ -	\$ -	\$ 1,761	
2320	SALARY SPED INTERPRETER SERVICES	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	
2320	SALARY TEACHER VISUALLY IMPAIRED SPED	\$ 52,375	\$ 52,375	\$ 52,375	\$ 52,375	\$ -	\$ -	\$ -	\$ -	
2320	SALARY BCBA	\$ 77,872	\$ 76,051	\$ 76,051	\$ 76,051	\$ (1,821)	\$ -	\$ -	\$ (1,821)	
2320	SPED OCCUPATIONAL THERAPY	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	
2320	SPED PHYSICAL THERAPY	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	
2320	ABA HOME SERVICES	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	\$ -	\$ -	\$ -	
2320 total		\$ 677,092	\$ 737,460	\$ 737,460	\$ 737,460	\$ 60,368	\$ -	\$ -	\$ 60,368	
2325	SALARY TEACHER SUBSTITUTE WES	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	
2325	SALARY TEACHER SUBSTITUTE MHS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
2325	SALARY TEACHER SUBSTITUTE JRB	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
2325	SALARY TEACHER SUBSTITUTE OMS	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
2325	SALARY TEACHER SUBSTITUTE OAK	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	
2325 total		\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ -	
2330	LONGEVITY INCREMENTS PARA	\$ 8,750	\$ 9,000	\$ 9,000	\$ 9,000	\$ 250	\$ -	\$ -	\$ 250	
2330	SALARY AIDE SPED STAR WES	\$ 188,974	\$ 195,362	\$ 195,362	\$ 195,362	\$ 6,388	\$ -	\$ -	\$ 6,388	
2330	SALARY AIDE INSTRUCTION SPEC MHS	\$ 22,531	\$ 23,256	\$ 23,256	\$ 23,256	\$ 725	\$ -	\$ -	\$ 725	
2330	SALARY AIDE WINGS MHS	\$ 133,050	\$ 145,299	\$ 145,299	\$ 145,299	\$ 12,249	\$ -	\$ -	\$ 12,249	
2330	SALARY PARA ABA STEPPINGSTONE JRB	\$ 147,162	\$ 164,158	\$ 164,158	\$ 164,158	\$ 16,996	\$ -	\$ -	\$ 16,996	
2330	SALARY AIDE SPED JRB	\$ 11,520	\$ 11,871	\$ 11,871	\$ 11,871	\$ 352	\$ -	\$ -	\$ 352	
2330	SALARY AIDE SPED BEST JRB	\$ 146,509	\$ 157,857	\$ 157,857	\$ 157,857	\$ 11,348	\$ -	\$ -	\$ 11,348	
2330	SALARY PARA LANGUAGE BASED PROGRAM JRB	\$ 23,541	\$ 24,490	\$ 24,490	\$ 24,490	\$ 949	\$ -	\$ -	\$ 949	
2330	SALARY AIDE PARTNERSHIP JRB	\$ 8,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 16,000	\$ -	\$ -	\$ 16,000	
2330	SALARY AIDE OMS QUICK STOP CAFE	\$ 651	\$ 500	\$ 500	\$ 500	\$ (151)	\$ -	\$ -	\$ (151)	
2330	SALARY AIDE ACHIEVE OMS	\$ 74,025	\$ 76,151	\$ 76,151	\$ 76,151	\$ 2,126	\$ -	\$ -	\$ 2,126	
2330	SALARY AIDE SPED OMS	\$ 45,073	\$ 46,501	\$ 46,501	\$ 70,501	\$ 1,428	\$ 24,000	\$ -	\$ 25,428	
2330	SALARY AIDE SPED OAK	\$ 71,004	\$ 72,779	\$ 72,779	\$ 72,779	\$ 1,775	\$ -	\$ -	\$ 1,775	
2330	SALARY AIDE SPED TRANSITION OAK	\$ 120,104	\$ 143,762	\$ 143,762	\$ 143,762	\$ 23,658	\$ -	\$ -	\$ 23,658	
2330	SALARY AIDE SPED EXCEL OAK	\$ 48,820	\$ 50,965	\$ 50,965	\$ 50,965	\$ 2,145	\$ -	\$ -	\$ 2,145	
2330	SALARY AIDE SPED LEARNING CENTER OAK	\$ 42,259	\$ 43,647	\$ 43,647	\$ 43,647	\$ 1,388	\$ -	\$ -	\$ 1,388	
2330	SALARY AIDE KINDERGARTEN MHS	\$ 88,316	\$ 99,332	\$ 99,332	\$ 99,332	\$ 11,016	\$ -	\$ -	\$ 11,016	
2330	SALARY AIDE KINDERGARTEN JRB	\$ 44,049	\$ 49,176	\$ 49,176	\$ 72,176	\$ 5,127	\$ 23,000	\$ -	\$ 28,127	
2330	SALARY AIDE WES	\$ 17,446	\$ 18,000	\$ 18,000	\$ 18,000	\$ 554	\$ -	\$ -	\$ 554	
2330	SALARY AIDE MHS	\$ 12,459	\$ 13,000	\$ 13,000	\$ 13,000	\$ 541	\$ -	\$ -	\$ 541	
2330	SALARY AIDE JRB	\$ 28,223	\$ 29,000	\$ 29,000	\$ 29,000	\$ 777	\$ -	\$ -	\$ 777	
2330	SALARY BUILDING AIDE OAK	\$ 24,532	\$ 24,917	\$ 24,917	\$ 24,917	\$ 385	\$ -	\$ -	\$ 385	
2330	SAL AIDE SUB CALLS WES	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	
2330	SAL AIDE SUB CALLS JRB	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	
2330	SAL AIDE SUB CALLS OMS	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	
2330	SAL AIDE SUB CALLS OAK	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	
2330	PARAPROFESSIONAL SUB- WES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
2330	PARAPROFESSIONAL SUB- MHS	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	
2330	PARAPROFESSIONAL SUB- JRB	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
2330	PARAPROFESSIONAL SUB- OMS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
2330	PARAPROFESSIONAL SUB- OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
2330 total		\$ 1,368,397	\$ 1,484,423	\$ 1,531,423	\$ 1,531,423	\$ 116,026	\$ 47,000	\$ -	\$ 163,026	
2340	LIBRARY AIDE WES	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	
2340	LIBRARY AIDE MHS	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	

Ashburnham- Westminster Regional School District
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 as of 1/24/2017

Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17	Level Services	Level Services	Level Services	
2340	LIBRARY AIDE OMS	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
2340	LIBRARY AIDE JRB	\$ 19,071	\$ 21,554	\$ 21,554	\$ 2,483	\$ -	\$ -	\$ -	\$ 2,483
2340	LIBRARIAN OAK	\$ 22,000	\$ 22,724	\$ 55,000	\$ 724	\$ 32,276	\$ -	\$ -	\$ 33,000
2340 total		\$ 41,071	\$ 44,278	\$ 118,554	\$ 3,207	\$ 74,276	\$ -	\$ -	\$ 77,483
2357	MENTOR STIPENDS (D/W)	\$ 27,000	\$ -	\$ -	\$ (27,000)	\$ -	\$ -	\$ -	\$ (27,000)
2357	TUITION/COURSE REIMBURSE WES	\$ 5,472	\$ 5,472	\$ 5,472	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE MHS	\$ 5,472	\$ 5,472	\$ 5,472	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE JRB	\$ 10,944	\$ 10,944	\$ 10,944	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE OMS	\$ 13,680	\$ 13,680	\$ 13,680	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE OAK	\$ 19,152	\$ 19,152	\$ 19,152	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE SPED	\$ 912	\$ 912	\$ 912	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE PARA WES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE PARA MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE PARA JRB	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE PARA OMS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
2357	TUITION/COURSE REIMBURSE PARA OAK	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
2357	PROF DEV WORKSHOP D/W	\$ 35,000	\$ 25,000	\$ 25,000	\$ (10,000)	\$ -	\$ -	\$ -	\$ (10,000)
2357	PROF DEV WORKSHOP SPED	\$ 5,750	\$ 3,000	\$ 3,000	\$ (2,750)	\$ -	\$ -	\$ -	\$ (2,750)
2357	PROF DEVELOPMENT SUPPLIES D/W	\$ 4,000	\$ 4,000	\$ 16,500	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
2357	PROF DEV TRAVEL	\$ 2,000	\$ 500	\$ 500	\$ (1,500)	\$ -	\$ -	\$ -	\$ (1,500)
2357 total		\$ 144,382	\$ 103,132	\$ 115,632	\$ (41,250)	\$ 12,500	\$ -	\$ -	\$ (28,750)
2410	TEXT/NEW OAK	\$ 10,900	\$ 10,400	\$ 10,400	\$ (500)	\$ -	\$ -	\$ -	\$ (500)
2410	TEXT/NEW READING/LANG ART WES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
2410 total		\$ 11,900	\$ 11,400	\$ 11,400	\$ (500)	\$ -	\$ -	\$ -	\$ (500)
2415	WES LIBRARY TEXTS/NEW	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
2415	JRB LIBRARY TEXTS/NEW	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
2415	OMS LIBRARY TEXTS/NEW	\$ 1,800	\$ 1,000	\$ 1,000	\$ (800)	\$ -	\$ -	\$ -	\$ (800)
2415	JRB LIBRARY TEXTS/REPLACEMENT	\$ 300	\$ -	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ (300)
2415	WES LIBRARY PERIODICALS	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
2415	MHS LIBRARY PERIODICALS	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
2415	JRB LIBRARY PERIODICALS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
2415	OMS LIBRARY PERIODICALS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
2415	JRB LIB VIDEO, CD ROM & DVD	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
2415	OAK A/V TAPES, CD ROM & DVD	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
2415	WES LIBRARY SUPPLIES	\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
2415	MHS LIBRARY SUPPLIES	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
2415	JRB LIBRARY SUPPLIES	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
2415 total		\$ 6,700	\$ 5,600	\$ 5,600	\$ (1,100)	\$ -	\$ -	\$ -	\$ (1,100)
2420	COPIER LEASE/MAINTENANCE SUP	\$ 6,000	\$ 4,200	\$ 4,200	\$ (1,800)	\$ -	\$ -	\$ -	\$ (1,800)
2420	COPIER LEASE/MAINTENANCE WES	\$ 17,750	\$ 15,000	\$ 15,000	\$ (2,750)	\$ -	\$ -	\$ -	\$ (2,750)
2420	COPIER LEASE/MAINTENANCE MHS	\$ 5,800	\$ 5,500	\$ 5,500	\$ (300)	\$ -	\$ -	\$ -	\$ (300)
2420	COPIER LEASE/MAINTENANCE JRB	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
2420	COPIER LEASE/MAINTENANCE OMS	\$ 20,800	\$ 20,800	\$ 20,800	\$ -	\$ -	\$ -	\$ -	\$ -
2420	COPIER LEASE/MAINTENANCE OAK	\$ 29,325	\$ 29,000	\$ 29,000	\$ (325)	\$ -	\$ -	\$ -	\$ (325)
2420	INSTR EQUIP ADTNL 504	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
2420	R&M CONT. MUSIC OMS	\$ 1,215	\$ -	\$ -	\$ (1,215)	\$ -	\$ -	\$ -	\$ (1,215)
2420	R&M CONT. MUSIC & BAND OMS	\$ 2,800	\$ 1,600	\$ 1,600	\$ (1,200)	\$ -	\$ -	\$ -	\$ (1,200)
2420	R&M CONT. SCIENCE OMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
2420	R&M CONT. TECH. ED. OMS	\$ 1,102	\$ 1,000	\$ 1,000	\$ (102)	\$ -	\$ -	\$ -	\$ (102)
2420 total		\$ 100,792	\$ 93,100	\$ 93,100	\$ (7,692)	\$ -	\$ -	\$ -	\$ (7,692)
2430	SUPPLIES ART WES	\$ 2,000	\$ 1,600	\$ 1,600	\$ (400)	\$ -	\$ -	\$ -	\$ (400)
2430	SUPPLIES MATH WES	\$ 2,000	\$ 1,800	\$ 1,800	\$ (200)	\$ -	\$ -	\$ -	\$ (200)

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Function	Description	FY17 Budget	FY18 Level Services		FY18 Prioritized		FY18 Level Services vs FY17		FY18 Prioritized vs FY18 Level Services		FY18 Prioritized vs FY17
2430	SUPPLIES MUSIC WES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES PHYS EDUC WES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES READ/LANG ARTS WES	\$ 7,300	\$ 9,400	\$ 9,400	\$ 9,400	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100
2430	SUPPLIES TEACHER GENERAL WES	\$ 6,550	\$ 5,000	\$ 5,000	\$ 5,000	\$ (1,550)	\$ -	\$ -	\$ -	\$ (1,550)	\$ (1,550)
2430	SUPPLIES COPIER WES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES SCIENCE WES	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ 8,500
2430	SUPPLIES ART MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MATH MHS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MUSIC MHS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES PHYS EDUC MHS	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES READ/LANG ART MHS	\$ 4,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
2430	SUPPLIES TEACHER GENERAL MHS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES COPIER MHS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES SCIENCE MHS	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
2430	SUPPLIES ART JRB	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MATH JRB	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MUSIC JRB	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES PHYS EDUC JRB	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES READ/LANG ARTS JRB	\$ 10,400	\$ 12,500	\$ 12,500	\$ 12,500	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100
2430	SUPPLIES TEACHER GENERAL JRB	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES COPIER JRB	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES KINDER JRB	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES SCIENCE JRB	\$ 1,500	\$ 1,500	\$ 1,500	\$ 14,100	\$ -	\$ -	\$ 12,600	\$ -	\$ 12,600	\$ 12,600
2430	SUPPLIES ART OMS	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ (500)	\$ -	\$ -	\$ -	\$ (500)	\$ (500)
2430	SUPPLIES ENGLISH OMS	\$ 500	\$ 250	\$ 250	\$ 250	\$ (250)	\$ -	\$ -	\$ -	\$ (250)	\$ (250)
2430	SUPPLIES FAM HEALTH OMS	\$ 4,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ (2,000)	\$ -	\$ -	\$ -	\$ (2,000)	\$ (2,000)
2430	SUPPLIES FOR. LANG. OMS	\$ 300	\$ 250	\$ 250	\$ 250	\$ (50)	\$ -	\$ -	\$ -	\$ (50)	\$ (50)
2430	SUPPLIES MATH OMS	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MUSIC OMS	\$ 585	\$ 585	\$ 585	\$ 585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES PHYS EDUC OMS	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES READ/LANG ARTS OMS	\$ 5,100	\$ 4,500	\$ 4,500	\$ 4,500	\$ (600)	\$ -	\$ -	\$ -	\$ (600)	\$ (600)
2430	SUPPLIES SCIENCE OMS	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ (500)	\$ -	\$ -	\$ -	\$ (500)	\$ (500)
2430	SUPPLIES SOCIAL STUDIES OMS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES TEACHER GENERAL OMS	\$ 10,550	\$ 8,500	\$ 8,500	\$ 8,500	\$ (2,050)	\$ -	\$ -	\$ -	\$ (2,050)	\$ (2,050)
2430	SUPPLIES TECH EDUC OMS	\$ 1,300	\$ 1,000	\$ 1,000	\$ 1,000	\$ (300)	\$ -	\$ -	\$ -	\$ (300)	\$ (300)
2430	SUPPLIES COPIER OMS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES ART OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES BUSINESS EDUC OAK	\$ 1,000	\$ 800	\$ 800	\$ 800	\$ (200)	\$ -	\$ -	\$ -	\$ (200)	\$ (200)
2430	SUPPLIES ENGLISH OAK	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MATH OAK	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES MUSIC OAK	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES PHYS EDUC OAK	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	\$ -	\$ -	\$ -	\$ (500)	\$ (500)
2430	SUPPLIES SCIENCE OAK	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES TEACHER GENERAL OAK	\$ 5,398	\$ 5,000	\$ 5,000	\$ 5,000	\$ (398)	\$ -	\$ -	\$ -	\$ (398)	\$ (398)
2430	SUPPLIES TECH EDUC OAK	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
2430	SUPPLIES COPIER OAK	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	MUSIC DUES, FEES, REGS OAK	\$ 3,650	\$ 2,500	\$ 2,500	\$ 2,500	\$ (1,150)	\$ -	\$ -	\$ -	\$ (1,150)	\$ (1,150)
2430	SUPPLIES GRADUATION OAK	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES A/V OAK	\$ 3,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ (2,600)	\$ -	\$ -	\$ -	\$ (2,600)	\$ (2,600)
2430	SUPPLIES ROBOTICS PROGRAM OAK	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES ELL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	SUPPLIES GENERAL SPED SPED	\$ 4,850	\$ 5,000	\$ 5,000	\$ 5,000	\$ 150	\$ -	\$ -	\$ -	\$ 150	\$ 150

Ashburnham- Westminster Regional School District
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Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18	
					FY17	Level Services	Level Services	FY18 Prioritized vs FY17
2430 total		\$ 174,183	\$ 168,285	\$ 196,885	\$ (5,898)	\$ 28,600	\$ 22,702	
2440	VIRTUAL SCHOOL	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	\$ -	\$ (5,000)	
2440	SPED TRANSPORTATION FIELD TRIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
2440	ELL CONTRACTED SERVICES	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -	
2440	PROF TUTOR SVCS/HOME HOSP SPED	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	\$ -	\$ (5,000)	
2440	ELL TRAVEL	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -	
2440 total		\$ 32,700	\$ 22,700	\$ 22,700	\$ (10,000)	\$ -	\$ (10,000)	
2451	COMPUTER HARDWARE REPL - WES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	
2451	COMPUTER HARDWARE REPL - MHS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	
2451	COMPUTER HARDWARE REPL - JRB	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	
2451	COMPUTER HARDWARE REPL - OMS	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -	
2451	COMPUTER HARDWARE REPL - OAK	\$ 10,350	\$ 10,350	\$ 10,350	\$ -	\$ -	\$ -	
2451	COMPUTER HARDWARE REPL - SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	
2451 total		\$ 28,850	\$ 28,850	\$ 28,850	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-LABOR OAK	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS WEST	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS JRB	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS OMS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS OAK	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	
2453	COMPUTER REPAIRS-PARTS SPED	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
2453 total		\$ 18,800	\$ 18,800	\$ 18,800	\$ -	\$ -	\$ -	
2455	SOFTWARE LICENSES WES	\$ 5,204	\$ 5,204	\$ 5,204	\$ -	\$ -	\$ -	
2455	SOFTWARE LICENSES MHS	\$ 1,125	\$ 2,740	\$ 2,740	\$ 1,615	\$ -	\$ 1,615	
2455	SOFTWARE LICENSES JRB	\$ 13,952	\$ 13,952	\$ 13,952	\$ -	\$ -	\$ -	
2455	SOFTWARE LICENSES OMS	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	\$ -	\$ -	
2455	SOFTWARE LICENSES OAK	\$ 10,700	\$ 13,625	\$ 13,625	\$ 2,925	\$ -	\$ 2,925	
2455	SOFTWARE LICENSES SPED	\$ 7,649	\$ 9,310	\$ 9,310	\$ 1,661	\$ -	\$ 1,661	
2455	SOFTWARE TEACHER SPED SPED	\$ 1,861	\$ 1,500	\$ 1,500	\$ (361)	\$ -	\$ (361)	
2455 total		\$ 54,691	\$ 60,531	\$ 60,531	\$ 5,840	\$ -	\$ 5,840	
2710	SALARY SCHOOL TO WORK	\$ 14,120	\$ 14,332	\$ 14,332	\$ 212	\$ -	\$ 212	
2710	WES GUIDANCE COUNSELOR	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674	
2710	MHS GUIDANCE COUNSELOR	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674	
2710	JRB GUIDANCE COUNSELOR	\$ 77,908	\$ 80,654	\$ 80,654	\$ 2,746	\$ -	\$ 2,746	
2710	OMS GUIDANCE COUNSELOR	\$ 158,532	\$ 162,573	\$ 162,573	\$ 4,041	\$ -	\$ 4,041	
2710	OAK GUIDANCE COUNSELOR	\$ 236,904	\$ 225,351	\$ 225,351	\$ (11,553)	\$ -	\$ (11,553)	
2710	OAK ADJUSMENT COUNSELOR SPED	\$ 55,684	\$ 56,932	\$ 56,932	\$ 1,248	\$ -	\$ 1,248	
2710	OAK SALARY ADJUSTMENT COUNSELOR	\$ 76,216	\$ 77,862	\$ 77,862	\$ 1,647	\$ -	\$ 1,647	
2710	OAK GUIDANCE CLERICAL	\$ 38,377	\$ 39,254	\$ 39,254	\$ 877	\$ -	\$ 877	
2710	OMS GUIDANCE SUMMER	\$ 5,038	\$ 6,500	\$ 6,500	\$ 1,462	\$ -	\$ 1,462	
2710	OAK GUIDANCE SUMMER	\$ 13,875	\$ 18,500	\$ 18,500	\$ 4,625	\$ -	\$ 4,625	
2710	OMS GUIDANCE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ -	\$ -	\$ -	
2710	OAK GUIDANCE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
2710	OMS GUIDANCE TEXTS/SPECIAL	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	
2710	OAK GUIDANCE TEXTS/SPECIAL	\$ 700	\$ 700	\$ 700	\$ -	\$ -	\$ -	
2710 total		\$ 717,296	\$ 723,949	\$ 723,949	\$ 6,653	\$ -	\$ 6,653	
2800	SPED PSYCHOLOGICAL SERVICES	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	
2800	SALARY SCHOOL PSYCHOLOGIST	\$ 121,047	\$ 123,862	\$ 123,862	\$ 2,815	\$ -	\$ 2,815	
2800 total		\$ 128,047	\$ 130,862	\$ 130,862	\$ 2,815	\$ -	\$ 2,815	
3200	SALARY NURSE LEADER	\$ 59,825	\$ 61,934	\$ 61,934	\$ 2,109	\$ -	\$ 2,109	
3200	SALARY NURSE WES	\$ 51,618	\$ 53,437	\$ 53,437	\$ 1,819	\$ -	\$ 1,819	
3200	SALARY NURSE JRB	\$ 55,587	\$ 58,950	\$ 58,950	\$ 3,363	\$ -	\$ 3,363	

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Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17	Level Services	Level Services	Level Services	
3200	SALARY NURSE OMS	\$ 55,587	\$ 58,950	\$ 58,950	\$ 3,363	\$ -	\$ -	\$ 3,363	
3200	SALARY NURSE OAK	\$ 58,366	\$ 60,424	\$ 60,424	\$ 2,058	\$ -	\$ -	\$ 2,058	
3200	SALARY SUMMER NURSE SPED	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	
3200	EAR TESTING EQUIPMENT REPAIR/CALIBRATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3200	SUPPLIES NURSE GENERAL WES	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ -	
3200	SUPPLIES NURSE GENERAL MHS	\$ 1,150	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -	\$ -	
3200	SUPPLIES NURSE GENERAL JRB	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ -	
3200	SUPPLIES NURSE GENERAL OMS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
3200	SUPPLIES NURSE GENERAL OAK	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	
3200	EQUIPMENT REPLACEMENT NURSE OAK	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	
3200	DUES & FEES NURSES WES	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	
3200	DUES & FEES NURSES MHS	\$ 310	\$ 310	\$ 310	\$ -	\$ -	\$ -	\$ -	
3200	DUES & FEES NURSES JRB	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	
3200	DUES & FEES NURSES OMS	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	
3200	DUES & FEES NURSES OAK	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	
3200 total		\$ 298,313	\$ 311,025	\$ 311,025	\$ 12,712	\$ -	\$ -	\$ 12,712	
3300	HOMELESS TRANSPORTATION	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
3300	TRANSPORTN CONTRACTOR REGULAR	\$ 1,414,698	\$ 1,461,842	\$ 1,461,842	\$ 47,144	\$ -	\$ -	\$ 47,144	
3300	SPED TRANSPORTATION	\$ 316,898	\$ 367,092	\$ 367,092	\$ 50,194	\$ -	\$ -	\$ 50,194	
3300 total		\$ 1,746,596	\$ 1,843,934	\$ 1,843,934	\$ 97,338	\$ -	\$ -	\$ 97,338	
3400	FOOD SERVICE BAD DEBT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
3400 total		\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
3510	OMS COACH STIPENDS	\$ 36,257	\$ 36,257	\$ 36,257	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC DIRECTOR STIPEND	\$ 15,973	\$ 15,973	\$ 15,973	\$ -	\$ -	\$ -	\$ -	
3510	OAK COACH STIPENDS	\$ 184,429	\$ 184,429	\$ 209,977	\$ -	\$ 25,548	\$ 25,548	\$ 25,548	
3510	ASST ATHLETIC DIRECTOR STIPEND	\$ 5,420	\$ 5,420	\$ 5,420	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC TRAINER SALARY	\$ 15,065	\$ 15,986	\$ 18,486	\$ 921	\$ 2,500	\$ 3,421	\$ 3,421	
3510	OAK GAME STAFF	\$ 7,505	\$ 7,505	\$ 7,505	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC GAME OFFICIALS OMS	\$ 6,124	\$ 6,124	\$ 6,124	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC GAME OFFICIALS OAK	\$ 35,374	\$ 35,374	\$ 40,831	\$ -	\$ 5,457	\$ 5,457	\$ 5,457	
3510	POLICE SERVICES ATHLETIC OAK	\$ 7,470	\$ 7,470	\$ 7,470	\$ -	\$ -	\$ -	\$ -	
3510	EMT SERVICES	\$ 2,500	\$ -	\$ -	\$ (2,500)	\$ -	\$ -	\$ (2,500)	
3510	R & M EQUIPMENT/ATHLETIC	\$ 6,564	\$ 6,564	\$ 6,564	\$ -	\$ -	\$ -	\$ -	
3510	OMS ATHLETIC TRANSPORTATION	\$ 11,162	\$ 11,162	\$ 11,162	\$ -	\$ -	\$ -	\$ -	
3510	OAK ATHLETIC TRANSPORTATION	\$ 54,761	\$ 54,761	\$ 66,497	\$ -	\$ 11,736	\$ 11,736	\$ 11,736	
3510	OAK ATHLETIC AD TRAVEL	\$ 888	\$ 888	\$ 888	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC SUPPLIES OMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
3510	ATHLETIC SUPPLIES OAK	\$ 7,136	\$ 7,136	\$ 7,136	\$ -	\$ -	\$ -	\$ -	
3510	AD and AT SUPPLIES	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -	\$ -	
3510	OMS ATHLETIC UNIFORMS	\$ 2,278	\$ 2,278	\$ 2,278	\$ -	\$ -	\$ -	\$ -	
3510	OAK ATHLETIC UNIFORMS	\$ 5,185	\$ 5,185	\$ 24,701	\$ -	\$ 19,516	\$ 19,516	\$ 19,516	
3510	ATHLETIC EQUIPMENT REPL OAK	\$ 10,295	\$ 10,295	\$ 10,295	\$ -	\$ -	\$ -	\$ -	
3510	DUES, FEES, REGS, ATHLETIC	\$ 13,179	\$ 13,179	\$ 14,305	\$ -	\$ 1,126	\$ 1,126	\$ 1,126	
3510	ATHLETIC ONLINE FEES AND CHARGES	\$ 4,000	\$ 4,000	\$ 4,652	\$ -	\$ 652	\$ 652	\$ 652	
3510 total		\$ 438,165	\$ 436,586	\$ 503,121	\$ (1,579)	\$ 66,535	\$ 64,956	\$ 64,956	
3520	WES ADVISOR STIPENDS	\$ 14,674	\$ 14,674	\$ 14,674	\$ -	\$ -	\$ -	\$ -	
3520	JRB ADVISOR STIPENDS	\$ 14,674	\$ 14,674	\$ 14,674	\$ -	\$ -	\$ -	\$ -	

Ashburnham- Westminster Regional School District
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Function	Description	FY17 Budget	FY18 Level Services		FY18 Prioritized		FY18 Level Services vs FY17		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
3520	OMS ADVISOR STIPENDS	\$ 21,444	\$ 21,444	\$ 21,444	\$ 21,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	OAK ADVISORS STIPENDS	\$ 72,788	\$ 72,788	\$ 72,788	\$ 76,097	\$ -	\$ -	\$ 3,309	\$ -	\$ -	\$ 3,309
3520	JRB BAND SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	OMS MUSIC DUES, FEES, REG	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	MARCHING BAND STIPENDS	\$ 9,108	\$ 9,108	\$ 9,108	\$ 9,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	MARCHING BAND MUSIC ARRANGEMENT	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
3520	MARCHING BAND R/M EQUIP OAK	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	MARCHING BAND TRANSPORTATION	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	MARCHING BAND SUPPLIES OAK	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520	MARCHING BAND Uniforms	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
3520	MARCHING BAND DUES,FEES,REGS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3520 total		\$ 173,238	\$ 173,238	\$ 173,238	\$ 179,047	\$ -	\$ -	\$ 5,809	\$ -	\$ -	\$ 5,809
3600	SALARY AIDE OAK-IN HOUSE	\$ 33,021	\$ 33,021	\$ 33,021	\$ 33,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3600	SECURITY SUPPLIES	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
3600 total		\$ 33,021	\$ 33,021	\$ 33,021	\$ 40,521	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
4110	WES CUSTODIANS SALS	\$ 90,891	\$ 91,705	\$ 91,705	\$ 91,705	\$ 814	\$ -	\$ -	\$ -	\$ -	\$ 814
4110	MHS CUSTODIANS SALS	\$ 90,833	\$ 91,559	\$ 91,559	\$ 91,559	\$ 726	\$ -	\$ -	\$ -	\$ -	\$ 726
4110	JRB CUSTODIANS SALS	\$ 85,274	\$ 88,886	\$ 88,886	\$ 88,886	\$ 3,612	\$ -	\$ -	\$ -	\$ -	\$ 3,612
4110	OMS CUSTODIANS SALS	\$ 131,941	\$ 136,513	\$ 136,513	\$ 136,513	\$ 4,572	\$ -	\$ -	\$ -	\$ -	\$ 4,572
4110	OAK CUSTODIANS SALS	\$ 153,318	\$ 159,409	\$ 159,409	\$ 159,409	\$ 6,091	\$ -	\$ -	\$ -	\$ -	\$ 6,091
4110	PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
4110	WES CUSTODIANS SUBS	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	MHS CUSTODIANS SUBS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	JRB CUSTODIANS SUBS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	OMS CUSTODIANS SUBS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	OAK CUSTODIANS SUBS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	WES CUSTODIANS OVERTIME	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	MHS CUSTODIANS OVERTIME	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	JRB CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	OMS CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	OAK CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	LONGEVITY INCREMENTS CUSTODIANS	\$ 2,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
4110	WES CUSTODIAL TRAVEL	\$ 825	\$ 825	\$ 825	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	MHS CUSTODIAL TRAVEL	\$ 825	\$ 825	\$ 825	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110	WES CUSTODIAL SUPPLIES	\$ 17,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000)
4110	MHS CUSTODIAL SUPPLIES	\$ 11,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ (3,000)	\$ -	\$ -	\$ -	\$ -	\$ (3,000)
4110	JRB CUSTODIAL SUPPLIES	\$ 18,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ (4,500)	\$ -	\$ -	\$ -	\$ -	\$ (4,500)
4110	OMS CUSTODIAL SUPPLIES	\$ 19,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000)
4110	OAK CUSTODIAL SUPPLIES	\$ 29,500	\$ 26,000	\$ 26,000	\$ 26,000	\$ (3,500)	\$ -	\$ -	\$ -	\$ -	\$ (3,500)
4110	WES UNIFORMS, CUSTODIANS	\$ 800	\$ 500	\$ 500	\$ 500	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ (300)
4110	MHS UNIFORMS, CUSTODIANS	\$ 800	\$ 500	\$ 500	\$ 500	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ (300)
4110	JRB UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ -	\$ -	\$ -	\$ (200)
4110	OMS UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ -	\$ -	\$ -	\$ (200)
4110	OAK UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ -	\$ -	\$ -	\$ (200)
4110 total		\$ 741,357	\$ 755,222	\$ 755,222	\$ 755,222	\$ 13,865	\$ -	\$ -	\$ -	\$ -	\$ 13,865
4120	WES BOILER REPAIRS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	MHS BOILER REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	JRB BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	OMS BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	OAK BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	WES NATURAL GAS	\$ 61,375	\$ 61,375	\$ 61,375	\$ 61,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120	MHS NATURAL GAS	\$ 41,125	\$ 41,000	\$ 41,000	\$ 41,000	\$ (125)	\$ -	\$ -	\$ -	\$ -	\$ (125)

Ashburnham- Westminster Regional School District
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Function	Description	FY17 Budget		FY18 Level Services		FY18 Prioritized		FY18 Level Services vs FY17		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17	
4120	JRB FUEL OIL / PELLET	\$	30,000	\$	30,000	\$	30,000	\$	-	\$	-	\$	-
4120	OMS FUEL OIL / PELLET	\$	92,600	\$	82,000	\$	82,000	\$	(10,600)	\$	-	\$	(10,600)
4120	OAK FUEL OIL	\$	146,500	\$	120,000	\$	120,000	\$	(26,500)	\$	-	\$	(26,500)
4120	JRB BOTTLED GAS	\$	25,000	\$	25,000	\$	25,000	\$	-	\$	-	\$	-
4120	OMS BOTTLED GAS	\$	3,500	\$	3,500	\$	3,500	\$	-	\$	-	\$	-
4120	OAK BOTTLED GAS	\$	17,500	\$	16,500	\$	16,500	\$	(1,000)	\$	-	\$	(1,000)
4120 total		\$	428,600	\$	390,375	\$	390,375	\$	(38,225)	\$	-	\$	(38,225)
4130	WATER WES	\$	3,500	\$	3,500	\$	3,500	\$	-	\$	-	\$	-
4130	WATER MHS	\$	3,600	\$	3,600	\$	3,600	\$	-	\$	-	\$	-
4130	WATER JRB	\$	3,500	\$	3,500	\$	3,500	\$	-	\$	-	\$	-
4130	WATER OMS	\$	4,100	\$	4,100	\$	4,100	\$	-	\$	-	\$	-
4130	WATER OAK	\$	6,350	\$	6,350	\$	6,350	\$	-	\$	-	\$	-
4130	SEWAGE WES	\$	5,900	\$	5,900	\$	5,900	\$	-	\$	-	\$	-
4130	SEWAGE MHS	\$	6,200	\$	6,200	\$	6,200	\$	-	\$	-	\$	-
4130	SEWAGE JRB	\$	4,250	\$	4,250	\$	4,250	\$	-	\$	-	\$	-
4130	SEWAGE OMS	\$	6,800	\$	6,800	\$	6,800	\$	-	\$	-	\$	-
4130	SEWAGE OAK	\$	12,900	\$	12,900	\$	12,900	\$	-	\$	-	\$	-
4130	WES DISPOSAL SERVICES	\$	16,000	\$	16,000	\$	16,000	\$	-	\$	-	\$	-
4130	MHS DISPOSAL SERVICES	\$	9,250	\$	9,250	\$	9,250	\$	-	\$	-	\$	-
4130	JRB DISPOSAL SERVICES	\$	17,000	\$	17,000	\$	17,000	\$	-	\$	-	\$	-
4130	OMS DISPOSAL SERVICES	\$	10,500	\$	10,500	\$	10,500	\$	-	\$	-	\$	-
4130	OAK DISPOSAL SERVICES	\$	28,000	\$	28,000	\$	28,000	\$	-	\$	-	\$	-
4130	SUP TELEPHONE	\$	6,000	\$	6,000	\$	6,000	\$	-	\$	-	\$	-
4130	WES TELEPHONE	\$	3,000	\$	3,000	\$	3,000	\$	-	\$	-	\$	-
4130	MHS TELEPHONE	\$	2,400	\$	2,400	\$	2,400	\$	-	\$	-	\$	-
4130	JRB TELEPHONE	\$	3,800	\$	3,800	\$	3,800	\$	-	\$	-	\$	-
4130	OMS TELEPHONE	\$	3,400	\$	3,400	\$	3,400	\$	-	\$	-	\$	-
4130	OAK TELEPHONE	\$	5,700	\$	5,700	\$	5,700	\$	-	\$	-	\$	-
4130	D/W ELECTRIC	\$	4,000	\$	4,000	\$	4,000	\$	-	\$	-	\$	-
4130	WES ELECTRIC	\$	65,000	\$	60,000	\$	60,000	\$	(5,000)	\$	-	\$	(5,000)
4130	MHS ELECTRIC	\$	30,000	\$	30,000	\$	30,000	\$	-	\$	-	\$	-
4130	JRB ELECTRIC	\$	90,000	\$	90,000	\$	90,000	\$	-	\$	-	\$	-
4130	OMS ELECTRIC	\$	81,000	\$	65,000	\$	65,000	\$	(16,000)	\$	-	\$	(16,000)
4130	OAK ELECTRIC	\$	160,000	\$	150,000	\$	150,000	\$	(10,000)	\$	-	\$	(10,000)
4130	SPED TELEPHONE	\$	4,100	\$	4,100	\$	4,100	\$	-	\$	-	\$	-
4130 total		\$	596,250	\$	565,250	\$	565,250	\$	(31,000)	\$	-	\$	(31,000)
4210	DISTRICT GROUNDSKEEPER	\$	53,578	\$	54,539	\$	54,539	\$	961	\$	-	\$	961
4210	GROUNDSKEEPER SUMMER HELP	\$	6,000	\$	6,000	\$	6,000	\$	-	\$	-	\$	-
4210	HEAD GROUNDSKEEPER OVERTIME	\$	7,500	\$	7,500	\$	7,500	\$	-	\$	-	\$	-
4210	SNOW PLOWING WES	\$	12,000	\$	13,000	\$	13,000	\$	1,000	\$	-	\$	1,000
4210	SNOW PLOWING MHS	\$	12,000	\$	13,000	\$	13,000	\$	1,000	\$	-	\$	1,000
4210	SNOW PLOWING JRB	\$	7,500	\$	1,000	\$	1,000	\$	(6,500)	\$	-	\$	(6,500)
4210	SNOW PLOWING OMS	\$	7,500	\$	8,500	\$	8,500	\$	1,000	\$	-	\$	1,000
4210	SNOW PLOWING OAK	\$	9,000	\$	10,000	\$	10,000	\$	1,000	\$	-	\$	1,000
4210	WES GROUNDS SUPPLIES	\$	1,500	\$	1,500	\$	1,500	\$	-	\$	-	\$	-
4210	MHS GROUNDS SUPPLIES	\$	1,500	\$	1,500	\$	1,500	\$	-	\$	-	\$	-
4210	JRB GROUNDS SUPPLIES	\$	5,000	\$	4,000	\$	4,000	\$	(1,000)	\$	-	\$	(1,000)
4210	OMS GROUNDS SUPPLIES	\$	3,000	\$	3,000	\$	3,000	\$	-	\$	-	\$	-
4210	OAK GROUNDS SUPPLIES	\$	6,000	\$	8,000	\$	8,000	\$	2,000	\$	-	\$	2,000
4210	GASOLINE DIESEL D/W	\$	7,250	\$	5,000	\$	5,000	\$	(2,250)	\$	-	\$	(2,250)
4210	JRB DIESEL	\$	600	\$	600	\$	600	\$	-	\$	-	\$	-
4210	OMS DIESEL	\$	500	\$	500	\$	500	\$	-	\$	-	\$	-

Ashburnham- Westminster Regional School District
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Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18	
					FY17	Level Services	Level Services	FY18 Prioritized vs FY17
	4210 OAK DIESEL	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -
4210 total		\$ 143,928	\$ 141,139	\$ 141,139	\$ (2,789)	\$ -	\$ -	\$ (2,789)
	4220 D/W DIRECTOR OF BUILDING/GROUNDS SAL	\$ 77,050	\$ 77,050	\$ 77,050	\$ -	\$ -	\$ -	\$ -
	4220 WES HEAD CUSTODIAN	\$ 29,326	\$ 29,326	\$ 29,326	\$ -	\$ -	\$ -	\$ -
	4220 MHS HEAD CUSTODIAN	\$ 29,326	\$ 29,326	\$ 29,326	\$ -	\$ -	\$ -	\$ -
	4220 JRB HEAD CUSTODIAN	\$ 52,106	\$ 53,119	\$ 53,119	\$ 1,013	\$ -	\$ -	\$ 1,013
	4220 OMS HEAD CUSTODIAN	\$ 58,652	\$ 58,652	\$ 58,652	\$ (0)	\$ -	\$ -	\$ (0)
	4220 OAK HEAD CUSTODIAN	\$ 58,193	\$ 58,193	\$ 58,193	\$ (0)	\$ -	\$ -	\$ (0)
	4220 LONGEVITY INCREMENTS HEAD CUSTODIANS	\$ 2,650	\$ 3,800	\$ 3,800	\$ 1,150	\$ -	\$ -	\$ 1,150
	4220 D/W R&M CONTRACTOR MAINTENANCE	\$ 24,148	\$ 25,000	\$ 25,000	\$ 852	\$ -	\$ -	\$ 852
	4220 R&M CONTRACTOR MAINT/BLDG WES	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	\$ -	\$ -	\$ -
	4220 R&M CONTRACTOR MAINT/BLDG MHS	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ -	\$ -	\$ -
	4220 R&M CONTRACTOR MAINT/BLDG JRB	\$ 21,500	\$ 21,500	\$ 21,500	\$ -	\$ -	\$ -	\$ -
	4220 R&M CONTRACTOR MAINT/BLDG OMS	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	\$ -	\$ -	\$ -
	4220 AUDITORIUM REPAIR & MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	4220 R&M CONTRACTOR MAINT/BLDG OAK	\$ 45,000	\$ 40,000	\$ 40,000	\$ (5,000)	\$ -	\$ -	\$ (5,000)
	4220 WES ALARMS, FIRE EXT., ETC.	\$ 7,546	\$ 7,000	\$ 7,000	\$ (546)	\$ -	\$ -	\$ (546)
	4220 MHS ALARMS, FIRE EXT., ETC.	\$ 2,775	\$ 2,775	\$ 2,775	\$ -	\$ -	\$ -	\$ -
	4220 JRB ALARMS, FIRE EXT., ETC.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -
	4220 OMS ALARMS, FIRE EXT., ETC.	\$ 3,462	\$ 2,500	\$ 2,500	\$ (962)	\$ -	\$ -	\$ (962)
	4220 OAK ALARMS, FIRE EXT., ETC.	\$ 5,454	\$ 2,000	\$ 2,000	\$ (3,454)	\$ -	\$ -	\$ (3,454)
	4220 D/W MAINT PROJECTS MATERIALS	\$ 8,038	\$ 12,000	\$ 12,000	\$ 3,962	\$ -	\$ -	\$ 3,962
	4220 MAINTENANCE SUPPLIES WES	\$ 7,000	\$ 5,000	\$ 5,000	\$ (2,000)	\$ -	\$ -	\$ (2,000)
	4220 MAINTENANCE SUPPLIES MHS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	4220 MAINTENANCE SUPPLIES JRB	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -	\$ -
	4220 MAINTENANCE SUPPLIES OMS	\$ 10,500	\$ 8,000	\$ 8,000	\$ (2,500)	\$ -	\$ -	\$ (2,500)
	4220 MAINTENANCE SUPPLIES OAK	\$ 19,000	\$ 15,000	\$ 15,000	\$ (4,000)	\$ -	\$ -	\$ (4,000)
	4220 UNIFORMS, MAINTENANCE	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -	\$ -
	4220 WES UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -
	4220 JRB UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -
	4220 OMS UNIFORMS, HEAD CUSTODIANS	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -
	4220 OAK UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -
	4220 D/W TOOLS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
4220 total		\$ 551,376	\$ 539,890	\$ 539,890	\$ (11,486)	\$ -	\$ -	\$ (11,486)
	4230 R&M CONTRACTOR MAINT/EQPT D/W	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	4230 VEHICLE REPAIR DISTRICT	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -
4230 total		\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ -	\$ -	\$ -
	4400 DATAPROCESSING SERVICES D/W	\$ 27,350	\$ 25,500	\$ 25,500	\$ (1,850)	\$ -	\$ -	\$ (1,850)
	4400 COMPUTER REPAIRS LABOR SUPT	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIRS LABOR WES	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIRS LABOR MHS	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIRS LABOR JRB	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIRS LABOR OMS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIRS LABOR OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
	4400 COMPUTER REPAIR PARTS NETWORK	\$ 12,150	\$ 12,000	\$ 12,000	\$ (150)	\$ -	\$ -	\$ (150)
	4400 TELECOMMUNICATIONS	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	\$ -	\$ -	\$ -
	4400 TELECOMMUNICATIONS WES	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -	\$ -
	4400 TELECOMMUNICATIONS MHS	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -	\$ -
	4400 TELECOMMUNICATIONS JRB	\$ 13,100	\$ 13,100	\$ 13,100	\$ -	\$ -	\$ -	\$ -
	4400 TELECOMMUNICATIONS OMS	\$ 16,250	\$ 16,250	\$ 16,250	\$ -	\$ -	\$ -	\$ -
	4400 TELECOMMUNICATIONS OAK	\$ 16,250	\$ 16,250	\$ 16,250	\$ -	\$ -	\$ -	\$ -
	4400 NETWORK SOFTWARESUP	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -

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Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17	Level Services	Level Services		
4400	NETWORK SOFTWARE WES	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK SOFTWARE MHS	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK SOFTWARE JRB	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK SOFTWARE OMS	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK SOFTWARE OAK	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK CLOUD/WEB SERVICES	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -
4400	COMPUTER REPAIRS LABOR SPED	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
4400	TELECOMMUNICATIONS SPED	\$ 3,650	\$ 3,650	\$ 3,650	\$ -	\$ -	\$ -	\$ -	\$ -
4400	NETWORK SOFTWARE SPED	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
4400	COMPUTER HARDWARE SPED	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
4400 total		\$ 156,150	\$ 154,150	\$ 154,150	\$ (2,000)	\$ -	\$ -	\$ (2,000)	
5100	WORCESTER REGIONAL RETIREMENT	\$ 494,377	\$ 549,269	\$ 549,269	\$ 54,892	\$ -	\$ -	\$ 54,892	
5100	MEDICARE EMPLOYER EXPENSE	\$ 249,846	\$ 255,000	\$ 255,000	\$ 5,154	\$ -	\$ -	\$ 5,154	
5100	ADMINISTRATIVE BENEFITS	\$ 37,654	\$ 45,000	\$ 45,000	\$ 7,346	\$ -	\$ -	\$ 7,346	
5100 total		\$ 781,877	\$ 849,269	\$ 849,269	\$ 67,392	\$ -	\$ -	\$ 67,392	
5200	LTD INSURANCE	\$ 27,547	\$ 30,000	\$ 30,000	\$ 2,453	\$ -	\$ -	\$ 2,453	
5200	CH32B HEALTH INS	\$ 2,729,960	\$ 3,066,000	\$ 3,266,000	\$ 336,040	\$ 200,000	\$ -	\$ 536,040	
5200	LIFE INSURANCE	\$ 24,870	\$ 23,000	\$ 23,000	\$ (1,870)	\$ -	\$ -	\$ (1,870)	
5200	WORKERS COMP INSURANCE	\$ 123,079	\$ 130,000	\$ 130,000	\$ 6,921	\$ -	\$ -	\$ 6,921	
5200	UNEMPLOYMENT COMP	\$ 44,415	\$ 20,000	\$ 20,000	\$ (24,415)	\$ -	\$ -	\$ (24,415)	
5200	HEALTH INSURANCE MITIGATION SECRETARIES	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	
5200	HEALTH INSURANCE MITIGATION TEACHERS	\$ 2,700	\$ 5,000	\$ 5,000	\$ 2,300	\$ -	\$ -	\$ 2,300	
5200	HEALTH INSURANCE MITIGATION CUSTODIANS	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	
5200	HEALTH INSURANCE OPT-OUT	\$ 28,800	\$ 26,000	\$ 26,000	\$ (2,800)	\$ -	\$ -	\$ (2,800)	
5200	125 PLAN ADMINISTRATION FEE	\$ 7,479	\$ 7,500	\$ 7,500	\$ 21	\$ -	\$ -	\$ 21	
5200 total		\$ 2,990,650	\$ 3,309,300	\$ 3,509,300	\$ 318,650	\$ 200,000	\$ -	\$ 518,650	
5250	RETIREE HEALTH INS	\$ 366,586	\$ 391,000	\$ 391,000	\$ 24,414	\$ -	\$ -	\$ 24,414	
5250 total		\$ 366,586	\$ 391,000	\$ 391,000	\$ 24,414	\$ -	\$ -	\$ 24,414	
5260	FIDELITY BOND	\$ 1,650	\$ 1,750	\$ 1,750	\$ 100	\$ -	\$ -	\$ 100	
5260	PROPERTY INSURANCE	\$ 73,912	\$ 80,000	\$ 80,000	\$ 6,088	\$ -	\$ -	\$ 6,088	
5260	AUTO INSURANCE	\$ 4,753	\$ 6,000	\$ 6,000	\$ 1,247	\$ -	\$ -	\$ 1,247	
5260	STUDENT ACCIDENT INSURANCE	\$ 9,500	\$ 10,000	\$ 10,000	\$ 500	\$ -	\$ -	\$ 500	
5260	SCHOOL BOARD LIABILITY	\$ 11,931	\$ 12,500	\$ 12,500	\$ 569	\$ -	\$ -	\$ 569	
5260 total		\$ 101,746	\$ 110,250	\$ 110,250	\$ 8,504	\$ -	\$ -	\$ 8,504	
6200	COMMUNITY SERVICE D/W	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	
6200 total		\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	
7200	PERFORMANCE CONTRACT PAYMENTS	\$ -	\$ 271,456	\$ 271,456	\$ 271,456	\$ -	\$ -	\$ 271,456	
7200 total		\$ -	\$ 271,456	\$ 271,456	\$ 271,456	\$ -	\$ -	\$ 271,456	
7350	EQUIPMENT ADDITIONAL D/W	\$ 33,610	\$ 20,000	\$ 120,000	\$ (13,610)	\$ 100,000	\$ -	\$ 86,390	
7350 total		\$ 33,610	\$ 20,000	\$ 120,000	\$ (13,610)	\$ 100,000	\$ -	\$ 86,390	
8100	PRINCIPAL BONDS	\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	
8100 total		\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	
8200	INTEREST BONDS	\$ 221,590	\$ 197,990	\$ 197,990	\$ (23,600)	\$ -	\$ -	\$ (23,600)	
8200 total		\$ 221,590	\$ 197,990	\$ 197,990	\$ (23,600)	\$ -	\$ -	\$ (23,600)	
9100	TUITION- MA PUBLIC SCHOOLS	\$ 13,265	\$ 13,265	\$ 13,265	\$ -	\$ -	\$ -	\$ -	
9100 total		\$ 13,265	\$ 13,265	\$ 13,265	\$ -	\$ -	\$ -	\$ -	
9110	SCHOOL CHOICE/CHARTER OUT	\$ 492,657	\$ 494,000	\$ 494,000	\$ 1,343	\$ -	\$ -	\$ 1,343	
9110	TUITION- MA VIRTUAL SCHOOLS	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	
9110 total		\$ 520,657	\$ 522,000	\$ 522,000	\$ 1,343	\$ -	\$ -	\$ 1,343	
9300	TUITION-PRIVATE-DAYS	\$ 500,397	\$ 473,217	\$ 473,217	\$ (27,180)	\$ -	\$ -	\$ (27,180)	
9300	TUITION- CONSULTATION	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 6,000	
9300	TUITION- SUMMER PROGRAM	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget Detail
 as of 1/24/2017

Function	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs		FY18 Prioritized vs FY18		FY18 Prioritized vs FY17
					FY17		Level Services		
	9300 TUITION DAY ALTERNATE SETTING	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	
9300 total		\$ 500,397	\$ 494,217	\$ 494,217	\$ (6,180)	\$ -	\$ (6,180)		
	9400 COLLABORATIVES-OUT	\$ 144,812	\$ 152,004	\$ 152,004	\$ 7,192	\$ -	\$ 7,192		
	9400 COLLABORATIVE ALT ED SETTING	\$ 15,000	\$ -	\$ -	\$ (15,000)	\$ -	\$ (15,000)		
	9400 COLLABORATIVE CONSULTATION	\$ 5,000	\$ -	\$ -	\$ (5,000)	\$ -	\$ (5,000)		
	9400 COLLABORATIVE NURSING	\$ 500	\$ -	\$ -	\$ (500)	\$ -	\$ (500)		
	9400 COLLABORATIVE ASSESSMENTS	\$ 12,875	\$ 12,400	\$ 12,400	\$ (475)	\$ -	\$ (475)		
9400 total		\$ 178,187	\$ 164,404	\$ 164,404	\$ (13,783)	\$ -	\$ (13,783)		
Grand total		\$ 27,752,265	\$ 28,861,359	\$ 29,989,424	\$ 1,109,094	\$ 1,128,065	\$ 2,237,159		

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

JR Briggs	Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
						Level Services	FY18 Prioritized vs FY17
	2210 SALARY PRINCIPAL JRB	\$ 194,478	\$ 194,478	\$ 194,478	\$ -	\$ -	\$ -
	SALARY CLERICAL JRB	\$ 75,478	\$ 76,024	\$ 76,024	\$ 547	\$ -	\$ 547
	POSTAGE JRB	\$ 1,250	\$ 1,000	\$ 1,000	\$ (250)	\$ -	\$ (250)
	SUPPLIES PRIN OFC GENERAL JRB	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500
	DUES, FEES, REGS, PRIN OFC JRB	\$ 1,500	\$ 1,300	\$ 1,300	\$ (200)	\$ -	\$ (200)
	2210 Total	\$ 273,206	\$ 273,802	\$ 273,802	\$ 597	\$ -	\$ 597
	2305 SALARY TEACHER 1ST GRADE JRB	\$ 276,846	\$ 277,440	\$ 277,440	\$ 594	\$ -	\$ 594
	SALARY TEACHER 2ND GRADE JRB	\$ 218,032	\$ 224,103	\$ 224,103	\$ 6,071	\$ -	\$ 6,071
	SALARY TEACHER 3RD GRADE JRB	\$ 198,924	\$ 204,326	\$ 259,326	\$ 5,402	\$ 55,000	\$ 60,402
	SALARY TEACHER 4TH GRADE JRB	\$ 241,297	\$ 247,860	\$ 247,860	\$ 6,563	\$ -	\$ 6,563
	SALARY TEACHER 5TH GRADE JRB	\$ 189,540	\$ 197,323	\$ 252,323	\$ 7,783	\$ 55,000	\$ 62,783
	SALARY TEACHER KINDER JRB	\$ 124,375	\$ 128,683	\$ 183,683	\$ 4,308	\$ 55,000	\$ 59,308
	SALARY TEACHER ART JRB	\$ 66,964	\$ 69,325	\$ 69,325	\$ 2,361	\$ -	\$ 2,361
	SALARY TEACHER PHYS EDUC JRB	\$ 60,702	\$ 64,375	\$ 64,375	\$ 3,673	\$ -	\$ 3,673
	SALARY TEACHER MUSIC JRB	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179
	SALARY TEACHER TECH ED JRB	\$ 84,300	\$ 85,565	\$ 85,565	\$ 1,265	\$ -	\$ 1,265
	2305 Total	\$ 1,534,852	\$ 1,575,051	\$ 1,740,051	\$ 40,199	\$ 165,000	\$ 205,199
	2325 SALARY TEACHER SUBSTITUTE JRB	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
	2325 Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
	2330 SALARY AIDE JRB	\$ 28,223	\$ 29,000	\$ 29,000	\$ 777	\$ -	\$ 777
	SALARY AIDE KINDERGARTEN JRB	\$ 44,049	\$ 49,176	\$ 72,176	\$ 5,127	\$ 23,000	\$ 28,127
	SAL AIDE SUB CALLS JRB	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -
	PARAPROFESSIONAL SUB- JRB	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	2330 Total	\$ 93,872	\$ 99,776	\$ 122,776	\$ 5,904	\$ 23,000	\$ 28,904
	2340 LIBRARY AIDE JRB	\$ 19,071	\$ 21,554	\$ 21,554	\$ 2,483	\$ -	\$ 2,483
	2340 Total	\$ 19,071	\$ 21,554	\$ 21,554	\$ 2,483	\$ -	\$ 2,483
	2415 JRB LIBRARY TEXTS/NEW	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
	JRB LIBRARY TEXTS/REPLACEMENT	\$ 300	\$ -	\$ -	\$ (300)	\$ -	\$ (300)
	JRB LIBRARY PERIODICALS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
	JRB LIB VIDEO, CD ROM & DVD	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -
	JRB LIBRARY SUPPLIES	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -
	2415 Total	\$ 2,850	\$ 2,550	\$ 2,550	\$ (300)	\$ -	\$ (300)
	2420 COPIER LEASE/MAINTENANCE JRB	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -
	2420 Total	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -
	2430 SUPPLIES TEACHER GENERAL JRB	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -
	SUPPLIES KINDER JRB	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
	SUPPLIES COPIER JRB	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
	SUPPLIES ART JRB	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
	SUPPLIES PHYS EDUC JRB	\$ 700	\$ 700	\$ 700	\$ -	\$ -	\$ -
	SUPPLIES MATH JRB	\$ 12,600	\$ 12,600	\$ 12,600	\$ -	\$ -	\$ -
	SUPPLIES MUSIC JRB	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
	SUPPLIES SCIENCE JRB	\$ 1,500	\$ 1,500	\$ 14,100	\$ -	\$ 12,600	\$ 12,600
	SUPPLIES READ/LANG ARTS JRB	\$ 10,400	\$ 12,500	\$ 12,500	\$ 2,100	\$ -	\$ 2,100
	2430 Total	\$ 45,200	\$ 47,300	\$ 59,900	\$ 2,100	\$ 12,600	\$ 14,700
	2451 COMPUTER HARDWARE REPL - JRB	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
	2451 Total	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
	2453 COMPUTER REPAIRS-PARTS JRB	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
	2453 Total	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
	2455 SOFTWARE LICENSES JRB	\$ 13,952	\$ 13,952	\$ 13,952	\$ -	\$ -	\$ -
	2455 Total	\$ 13,952	\$ 13,952	\$ 13,952	\$ -	\$ -	\$ -
	2710 JRB GUIDANCE COUNSELOR	\$ 77,908	\$ 80,654	\$ 80,654	\$ 2,746	\$ -	\$ 2,746
	2710 Total	\$ 77,908	\$ 80,654	\$ 80,654	\$ 2,746	\$ -	\$ 2,746
	3200 SALARY NURSE JRB	\$ 55,587	\$ 58,950	\$ 58,950	\$ 3,363	\$ -	\$ 3,363
	DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
	SUPPLIES NURSE GENERAL JRB	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -
	DUES & FEES NURSES JRB	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
3200 Total	\$ 58,092	\$ 61,455	\$ 61,455	\$ 3,363	\$ -	\$ 3,363
3520 JRB ADVISOR STIPENDS	\$ 14,674	\$ 14,674	\$ 14,674	\$ -	\$ -	\$ -
JRB BAND SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
3520 Total	\$ 14,974	\$ 14,974	\$ 14,974	\$ -	\$ -	\$ -
4110 JRB CUSTODIANS SALS	\$ 85,274	\$ 88,886	\$ 88,886	\$ 3,612	\$ -	\$ 3,612
JRB CUSTODIANS SUBS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
JRB CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
JRB CUSTODIAL SUPPLIES	\$ 18,000	\$ 13,500	\$ 13,500	\$ (4,500)	\$ -	\$ (4,500)
JRB UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ (200)
4110 Total	\$ 124,474	\$ 123,386	\$ 123,386	\$ (1,088)	\$ -	\$ (1,088)
4120 JRB BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
JRB FUEL OIL / PELLET	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
JRB BOTTLED GAS	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
4120 Total	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -
4130 WATER JRB	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
SEWAGE JRB	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ -
JRB DISPOSAL SERVICES	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -
JRB TELEPHONE	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ -	\$ -
JRB ELECTRIC	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -
4130 Total	\$ 118,550	\$ 118,550	\$ 118,550	\$ -	\$ -	\$ -
4210 SNOW PLOWING JRB	\$ 7,500	\$ 1,000	\$ 1,000	\$ (6,500)	\$ -	\$ (6,500)
JRB GROUNDS SUPPLIES	\$ 5,000	\$ 4,000	\$ 4,000	\$ (1,000)	\$ -	\$ (1,000)
JRB DIESEL	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -
4210 Total	\$ 13,100	\$ 5,600	\$ 5,600	\$ (7,500)	\$ -	\$ (7,500)
4220 JRB HEAD CUSTODIAN	\$ 52,106	\$ 53,119	\$ 53,119	\$ 1,013	\$ -	\$ 1,013
R&M CONTRACTOR MAINT/BLDG JRB	\$ 21,500	\$ 21,500	\$ 21,500	\$ -	\$ -	\$ -
JRB ALARMS, FIRE EXT., ETC.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
MAINTENANCE SUPPLIES JRB	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -
JRB UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -
4220 Total	\$ 88,556	\$ 89,569	\$ 89,569	\$ 1,013	\$ -	\$ 1,013
4400 COMPUTER REPAIRS LABOR JRB	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -
TELECOMMUNICATIONS JRB	\$ 13,100	\$ 13,100	\$ 13,100	\$ -	\$ -	\$ -
NETWORK SOFTWARE JRB	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	\$ -	\$ -
4400 Total	\$ 20,150	\$ 20,150	\$ 20,150	\$ -	\$ -	\$ -
JR Briggs Total	\$ 2,608,807	\$ 2,658,323	\$ 2,858,923	\$ 49,516	\$ 200,600	\$ 250,116

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Meetinghouse School						
2210 SALARY PRINCIPAL MHS	\$ 103,472	\$ 103,472	\$ 103,472	\$ -	\$ -	\$ -
SALARY CLERICAL MHS	\$ 41,290	\$ 41,781	\$ 41,781	\$ 491	\$ -	\$ 491
POSTAGE MHS	\$ 1,050	\$ 850	\$ 850	\$ (200)	\$ -	\$ (200)
SUPPLIES PRIN OFC GENERAL MHS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
DUES, FEES, REGS, PRIN OFC MHS	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -
2210 Total	\$ 147,062	\$ 147,352	\$ 147,352	\$ 291	\$ -	\$ 291
2305 SALARY TEACHER 1ST GRADE MHS	\$ 286,947	\$ 295,787	\$ 295,787	\$ 8,840	\$ -	\$ 8,840
SALARY TEACHER KINDER MHS	\$ 286,353	\$ 293,146	\$ 293,146	\$ 6,793	\$ -	\$ 6,793
SALARY TEACHER ART MHS	\$ 35,152	\$ 35,876	\$ 35,876	\$ 723	\$ -	\$ 723
SALARY TEACHER PHYS EDUC MHS	\$ 22,269	\$ 23,053	\$ 23,053	\$ 785	\$ -	\$ 785
SALARY TEACHER MUSIC MHS	\$ 35,074	\$ 35,600	\$ 35,600	\$ 526	\$ -	\$ 526
SALARY TEACHER TECH ED MHS	\$ 25,809	\$ 26,719	\$ 26,719	\$ 910	\$ -	\$ 910
2305 Total	\$ 691,603	\$ 710,180	\$ 710,180	\$ 18,576	\$ -	\$ 18,576
2325 SALARY TEACHER SUBSTITUTE MHS	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
2325 Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
2330 SALARY AIDE MHS	\$ 12,459	\$ 13,000	\$ 13,000	\$ 541	\$ -	\$ 541
SALARY AIDE KINDERGARTEN MHS	\$ 88,316	\$ 99,332	\$ 99,332	\$ 11,016	\$ -	\$ 11,016
PARAPROFESSIONAL SUB- MHS	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
2330 Total	\$ 108,775	\$ 120,332	\$ 120,332	\$ 11,557	\$ -	\$ 11,557
2340 LIBRARY AIDE MHS	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
2340 Total	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
2415 MHS LIBRARY PERIODICALS	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -
MHS LIBRARY SUPPLIES	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -
2415 Total	\$ 350	\$ 350	\$ 350	\$ -	\$ -	\$ -
2420 COPIER LEASE/MAINTENANCE MHS	\$ 5,800	\$ 5,500	\$ 5,500	\$ (300)	\$ -	\$ (300)
2420 Total	\$ 5,800	\$ 5,500	\$ 5,500	\$ (300)	\$ -	\$ (300)
2430 SUPPLIES TEACHER GENERAL MHS	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
SUPPLIES COPIER MHS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
SUPPLIES ART MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
SUPPLIES PHYS EDUC MHS	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
SUPPLIES MATH MHS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SUPPLIES MUSIC MHS	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -
SUPPLIES SCIENCE MHS	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
SUPPLIES READ/LANG ART MHS	\$ 4,500	\$ 7,500	\$ 7,500	\$ 3,000	\$ -	\$ 3,000
2430 Total	\$ 12,400	\$ 15,400	\$ 19,900	\$ 3,000	\$ 4,500	\$ 7,500
2451 COMPUTER HARDWARE REPL - MHS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2451 Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2453 COMPUTER REPAIRS-PARTS MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
2453 Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
2455 SOFTWARE LICENSES MHS	\$ 1,125	\$ 2,740	\$ 2,740	\$ 1,615	\$ -	\$ 1,615
2455 Total	\$ 1,125	\$ 2,740	\$ 2,740	\$ 1,615	\$ -	\$ 1,615
2710 MHS GUIDANCE COUNSELOR	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674
2710 Total	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674
3200 DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SUPPLIES NURSE GENERAL MHS	\$ 1,150	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -
DUES & FEES NURSES MHS	\$ 310	\$ 310	\$ 310	\$ -	\$ -	\$ -
3200 Total	\$ 2,460	\$ 2,460	\$ 2,460	\$ -	\$ -	\$ -
4110 MHS CUSTODIANS SALS	\$ 90,833	\$ 91,559	\$ 91,559	\$ 726	\$ -	\$ 726
MHS CUSTODIANS SUBS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
MHS CUSTODIANS OVERTIME	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
MHS CUSTODIAL TRAVEL	\$ 825	\$ 825	\$ 825	\$ -	\$ -	\$ -
MHS CUSTODIAL SUPPLIES	\$ 11,000	\$ 8,000	\$ 8,000	\$ (3,000)	\$ -	\$ (3,000)
MHS UNIFORMS, CUSTODIANS	\$ 800	\$ 500	\$ 500	\$ (300)	\$ -	\$ (300)
4110 Total	\$ 115,958	\$ 113,384	\$ 113,384	\$ (2,574)	\$ -	\$ (2,574)
4120 MHS BOILER REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
MHS NATURAL GAS	\$ 41,125	\$ 41,000	\$ 41,000	\$ (125)	\$ -	\$ (125)

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
4120 Total	\$ 42,125	\$ 42,000	\$ 42,000	\$ (125)	\$ -	\$ (125)
4130 WATER MHS	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -
SEWAGE MHS	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	\$ -	\$ -
MHS DISPOSAL SERVICES	\$ 9,250	\$ 9,250	\$ 9,250	\$ -	\$ -	\$ -
MHS TELEPHONE	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -
MHS ELECTRIC	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
4130 Total	\$ 51,450	\$ 51,450	\$ 51,450	\$ -	\$ -	\$ -
4210 SNOW PLOWING MHS	\$ 12,000	\$ 13,000	\$ 13,000	\$ 1,000	\$ -	\$ 1,000
MHS GROUNDS SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
4210 Total	\$ 13,500	\$ 14,500	\$ 14,500	\$ 1,000	\$ -	\$ 1,000
4220 MHS HEAD CUSTODIAN	\$ 29,326	\$ 29,326	\$ 29,326	\$ -	\$ -	\$ -
R&M CONTRACTOR MAINT/BLDG MHS	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ -	\$ -
MHS ALARMS, FIRE EXT., ETC.	\$ 2,775	\$ 2,775	\$ 2,775	\$ -	\$ -	\$ -
MAINTENANCE SUPPLIES MHS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
4220 Total	\$ 47,601	\$ 47,601	\$ 47,601	\$ -	\$ -	\$ -
4400 COMPUTER REPAIRS LABOR MHS	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -
TELECOMMUNICATIONS MHS	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -
NETWORK SOFTWARE MHS	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -
4400 Total	\$ 8,250	\$ 8,250	\$ 8,250	\$ -	\$ -	\$ -
Meetinghouse Total	\$ 1,286,080	\$ 1,319,794	\$ 1,334,294	\$ 33,713	\$ 14,500	\$ 48,213

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Westminster Elementary						
2210 SALARY PRINCIPAL WES	\$ 103,472	\$ 103,472	\$ 103,472	\$ -	\$ -	\$ -
SALARY CLERICAL WES	\$ 24,778	\$ 25,095	\$ 25,095	\$ 317	\$ -	\$ 317
SALARY CLERICAL WES	\$ 22,814	\$ 24,580	\$ 24,580	\$ 1,766	\$ -	\$ 1,766
POSTAGE WES	\$ 800	\$ 500	\$ 500	\$ (300)	\$ -	\$ (300)
SUPPLIES PRIN OFC GENERAL WES	\$ 1,000	\$ 750	\$ 750	\$ (250)	\$ -	\$ (250)
DUES, FEES, REGS, PRIN OFC WES	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -
2210 Total	\$ 153,614	\$ 155,147	\$ 155,147	\$ 1,533	\$ -	\$ 1,533
2305 SALARY TEACHER 2ND GRADE WES	\$ 203,507	\$ 221,553	\$ 276,553	\$ 18,046	\$ 55,000	\$ 73,046
SALARY TEACHER 3RD GRADE WES	\$ 292,399	\$ 299,714	\$ 299,714	\$ 7,315	\$ -	\$ 7,315
SALARY TEACHER 4TH GRADE WES	\$ 146,598	\$ 151,765	\$ 151,765	\$ 5,167	\$ -	\$ 5,167
SALARY TEACHER 5TH GRADE WES	\$ 196,374	\$ 199,294	\$ 199,294	\$ 2,920	\$ -	\$ 2,920
SALARY TEACHER ART WES	\$ 35,152	\$ 35,876	\$ 35,876	\$ 723	\$ -	\$ 723
SALARY TEACHER PHYS EDUC WES	\$ 22,269	\$ 23,053	\$ 23,053	\$ 785	\$ -	\$ 785
SALARY TEACHER MUSIC WES	\$ 35,074	\$ 35,600	\$ 35,600	\$ 526	\$ -	\$ 526
SALARY TEACHER TECH ED WES	\$ 25,809	\$ 26,719	\$ 26,719	\$ 910	\$ -	\$ 910
2305 Total	\$ 957,181	\$ 993,572	\$ 1,048,572	\$ 36,391	\$ 55,000	\$ 91,391
2325 SALARY TEACHER SUBSTITUTE WES	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -
2325 Total	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -
2330 SALARY AIDE WES	\$ 17,446	\$ 18,000	\$ 18,000	\$ 554	\$ -	\$ 554
SAL AIDE SUB CALLS WES	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -
PARAPROFESSIONAL SUB- WES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
2330 Total	\$ 34,046	\$ 34,600	\$ 34,600	\$ 554	\$ -	\$ 554
2340 LIBRARY AIDE WES	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
2340 Total	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
2410 TEXT/NEW READING/LANG ART WES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
2410 Total	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
2415 WES LIBRARY TEXTS/NEW	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -
WES LIBRARY PERIODICALS	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -
WES LIBRARY SUPPLIES	\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -
2415 Total	\$ 700	\$ 700	\$ 700	\$ -	\$ -	\$ -
2420 COPIER LEASE/MAINTENANCE WES	\$ 17,750	\$ 15,000	\$ 15,000	\$ (2,750)	\$ -	\$ (2,750)
2420 Total	\$ 17,750	\$ 15,000	\$ 15,000	\$ (2,750)	\$ -	\$ (2,750)
2430 SUPPLIES TEACHER GENERAL WES	\$ 6,550	\$ 5,000	\$ 5,000	\$ (1,550)	\$ -	\$ (1,550)
SUPPLIES COPIER WES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
SUPPLIES ART WES	\$ 2,000	\$ 1,600	\$ 1,600	\$ (400)	\$ -	\$ (400)
SUPPLIES PHYS EDUC WES	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
SUPPLIES MATH WES	\$ 2,000	\$ 1,800	\$ 1,800	\$ (200)	\$ -	\$ (200)
SUPPLIES MUSIC WES	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
SUPPLIES SCIENCE WES	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ 8,500
SUPPLIES READ/LANG ARTS WES	\$ 7,300	\$ 9,400	\$ 9,400	\$ 2,100	\$ -	\$ 2,100
2430 Total	\$ 22,450	\$ 22,400	\$ 30,900	\$ (50)	\$ 8,500	\$ 8,450
2451 COMPUTER HARDWARE REPL - WES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2451 Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2453 COMPUTER REPAIRS-PARTS WEST	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
2453 Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
2455 SOFTWARE LICENSES WES	\$ 5,204	\$ 5,204	\$ 5,204	\$ -	\$ -	\$ -
2455 Total	\$ 5,204	\$ 5,204	\$ 5,204	\$ -	\$ -	\$ -
2710 WES GUIDANCE COUNSELOR	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674
2710 Total	\$ 19,121	\$ 19,795	\$ 19,795	\$ 674	\$ -	\$ 674
3200 SALARY NURSE LEADER	\$ 59,825	\$ 61,934	\$ 61,934	\$ 2,109	\$ -	\$ 2,109
SALARY NURSE WES	\$ 51,618	\$ 53,437	\$ 53,437	\$ 1,819	\$ -	\$ 1,819
DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SUPPLIES NURSE GENERAL WES	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -
DUES & FEES NURSES WES	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -
3200 Total	\$ 113,948	\$ 117,876	\$ 117,876	\$ 3,928	\$ -	\$ 3,928
3520 WES ADVISOR STIPENDS	\$ 14,674	\$ 14,674	\$ 14,674	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
3520 Total	\$ 14,674	\$ 14,674	\$ 14,674	\$ -	\$ -	\$ -
4110 WES CUSTODIANS SALS	\$ 90,891	\$ 91,705	\$ 91,705	\$ 814	\$ -	\$ 814
WES CUSTODIANS SUBS	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
WES CUSTODIANS OVERTIME	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -
WES CUSTODIAL TRAVEL	\$ 825	\$ 825	\$ 825	\$ -	\$ -	\$ -
WES CUSTODIAL SUPPLIES	\$ 17,000	\$ 12,000	\$ 12,000	\$ (5,000)	\$ -	\$ (5,000)
WES UNIFORMS, CUSTODIANS	\$ 800	\$ 500	\$ 500	\$ (300)	\$ -	\$ (300)
4110 Total	\$ 126,516	\$ 122,030	\$ 122,030	\$ (4,486)	\$ -	\$ (4,486)
4120 WES BOILER REPAIRS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
WES NATURAL GAS	\$ 61,375	\$ 61,375	\$ 61,375	\$ -	\$ -	\$ -
4120 Total	\$ 62,375	\$ 62,375	\$ 62,375	\$ -	\$ -	\$ -
4130 WATER WES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
SEWAGE WES	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	\$ -	\$ -
WES DISPOSAL SERVICES	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -
WES TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
WES ELECTRIC	\$ 65,000	\$ 60,000	\$ 60,000	\$ (5,000)	\$ -	\$ (5,000)
4130 Total	\$ 93,400	\$ 88,400	\$ 88,400	\$ (5,000)	\$ -	\$ (5,000)
4210 SNOW PLOWING WES	\$ 12,000	\$ 13,000	\$ 13,000	\$ 1,000	\$ -	\$ 1,000
WES GROUNDS SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
4210 Total	\$ 13,500	\$ 14,500	\$ 14,500	\$ 1,000	\$ -	\$ 1,000
4220 WES HEAD CUSTODIAN	\$ 29,326	\$ 29,326	\$ 29,326	\$ -	\$ -	\$ -
R&M CONTRACTOR MAINT/BLDG WES	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	\$ -	\$ -
WES ALARMS, FIRE EXT., ETC.	\$ 7,546	\$ 7,000	\$ 7,000	\$ (546)	\$ -	\$ (546)
MAINTENANCE SUPPLIES WES	\$ 7,000	\$ 5,000	\$ 5,000	\$ (2,000)	\$ -	\$ (2,000)
WES UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -
4220 Total	\$ 70,822	\$ 68,276	\$ 68,276	\$ (2,546)	\$ -	\$ (2,546)
4400 COMPUTER REPAIRS LABOR WES	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -
TELECOMMUNICATIONS WES	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -
NETWORK SOFTWARE WES	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -
4400 Total	\$ 8,250	\$ 8,250	\$ 8,250	\$ -	\$ -	\$ -
Westminster Elementary Total	\$ 1,735,051	\$ 1,764,299	\$ 1,837,799	\$ 29,248	\$ 73,500	\$ 102,748

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
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Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Overlook Middle School						
2210 SALARY PRINCIPAL OMS	\$ 200,858	\$ 200,858	\$ 200,858	\$ -	\$ -	\$ -
SALARY CLERICAL OMS	\$ 77,987	\$ 80,158	\$ 80,158	\$ 2,172	\$ -	\$ 2,172
POSTAGE OMS	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ -
SUPPLIES PRIN OFC GENERAL OMS	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500
DUES, FEES, REG PRINC OFC OMS	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -
2210 Total	\$ 282,395	\$ 285,066	\$ 285,066	\$ 2,672	\$ -	\$ 2,672
2305 SALARY TEACHER ART OMS	\$ 70,691	\$ 71,751	\$ 71,751	\$ 1,060	\$ -	\$ 1,060
SALARY TEACHER ENGLISH OMS	\$ 385,149	\$ 406,346	\$ 406,346	\$ 21,197	\$ -	\$ 21,197
SALARY TEACHER FRGN LANG OMS	\$ 73,520	\$ 78,354	\$ 78,354	\$ 4,834	\$ -	\$ 4,834
SALARY TEACHER PHYS EDUC OMS	\$ 77,564	\$ 78,727	\$ 78,727	\$ 1,163	\$ -	\$ 1,163
SALARY TEACHER FAM HEALTH OMS	\$ 63,737	\$ 65,984	\$ 65,984	\$ 2,247	\$ -	\$ 2,247
SALARY TEACHER MATH OMS	\$ 454,136	\$ 464,446	\$ 464,446	\$ 10,310	\$ -	\$ 10,310
SALARY TEACHER MUSIC OMS	\$ 59,222	\$ 61,309	\$ 61,309	\$ 2,087	\$ -	\$ 2,087
SALARY TEACHER SCIENCE OMS	\$ 419,711	\$ 437,510	\$ 448,355	\$ 17,799	\$ 10,845	\$ 28,644
SALARY TEACHER SOC STUDIES OMS	\$ 310,526	\$ 342,859	\$ 342,859	\$ 32,333	\$ -	\$ 32,333
SALARY TEACHER TECH EDUC OMS	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179
2305 Total	\$ 1,988,128	\$ 2,083,337	\$ 2,094,182	\$ 95,209	\$ 10,845	\$ 106,054
2325 SALARY TEACHER SUBSTITUTE OMS	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
2325 Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
2330 SAL AIDE SUB CALLS OMS	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -
PARAPROFESSIONAL SUB- OMS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
2330 Total	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	\$ -	\$ -
2340 LIBRARY AIDE OMS	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ 22,000
2340 Total	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ 22,000
2415 OMS LIBRARY TEXTS/NEW	\$ 1,800	\$ 1,000	\$ 1,000	\$ (800)	\$ -	\$ (800)
OMS LIBRARY PERIODICALS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
2415 Total	\$ 2,300	\$ 1,500	\$ 1,500	\$ (800)	\$ -	\$ (800)
2420 R&M CONT. MUSIC OMS	\$ 1,215	\$ -	\$ -	\$ (1,215)	\$ -	\$ (1,215)
COPIER LEASE/MAINTENANCE OMS	\$ 20,800	\$ 20,800	\$ 20,800	\$ -	\$ -	\$ -
2420 Total	\$ 22,015	\$ 20,800	\$ 20,800	\$ (1,215)	\$ -	\$ (1,215)
2430 SUPPLIES TEACHER GENERAL OMS	\$ 10,550	\$ 8,500	\$ 8,500	\$ (2,050)	\$ -	\$ (2,050)
SUPPLIES COPIER OMS	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
SUPPLIES ART OMS	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)	\$ -	\$ (500)
SUPPLIES ENGLISH OMS	\$ 500	\$ 250	\$ 250	\$ (250)	\$ -	\$ (250)
SUPPLIES FOR. LANG. OMS	\$ 300	\$ 250	\$ 250	\$ (50)	\$ -	\$ (50)
SUPPLIES PHYS EDUC OMS	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -
SUPPLIES FAM HEALTH OMS	\$ 4,500	\$ 2,500	\$ 2,500	\$ (2,000)	\$ -	\$ (2,000)
SUPPLIES MATH OMS	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -
SUPPLIES MUSIC OMS	\$ 585	\$ 585	\$ 585	\$ -	\$ -	\$ -
SUPPLIES SCIENCE OMS	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	\$ -	\$ (500)
SUPPLIES SOCIAL STUDIES OMS	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
SUPPLIES TECH EDUC OMS	\$ 1,300	\$ 1,000	\$ 1,000	\$ (300)	\$ -	\$ (300)
SUPPLIES READ/LANG ARTS OMS	\$ 5,100	\$ 4,500	\$ 4,500	\$ (600)	\$ -	\$ (600)
2430 Total	\$ 40,535	\$ 34,285	\$ 34,285	\$ (6,250)	\$ -	\$ (6,250)
2451 COMPUTER HARDWARE REPL - OMS	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -
2451 Total	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -
2453 COMPUTER REPAIRS-PARTS OMS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
2453 Total	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
2455 SOFTWARE LICENSES OMS	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	\$ -	\$ -
2455 Total	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	\$ -	\$ -
2710 OMS GUIDANCE COUNSELOR	\$ 158,532	\$ 162,573	\$ 162,573	\$ 4,041	\$ -	\$ 4,041
OMS GUIDANCE SUMMER	\$ 5,038	\$ 6,500	\$ 6,500	\$ 1,462	\$ -	\$ 1,462
OMS GUIDANCE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ -	\$ -	\$ -
OMS GUIDANCE TEXTS/SPECIAL	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
2710 Total	\$ 164,270	\$ 169,773	\$ 169,773	\$ 5,503	\$ -	\$ 5,503
3200 SALARY NURSE OMS	\$ 55,587	\$ 58,950	\$ 58,950	\$ 3,363	\$ -	\$ 3,363

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SUPPLIES NURSE GENERAL OMS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
DUES & FEES NURSES OMS	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -
3200 Total	\$ 58,242	\$ 61,605	\$ 61,605	\$ 3,363	\$ -	\$ 3,363
3520 OMS ADVISOR STIPENDS	\$ 21,444	\$ 21,444	\$ 21,444	\$ -	\$ -	\$ -
OMS MUSIC DUES, FEES, REG	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -
3520 Total	\$ 21,694	\$ 21,694	\$ 21,694	\$ -	\$ -	\$ -
4110 OMS CUSTODIANS SALS	\$ 131,941	\$ 136,513	\$ 136,513	\$ 4,572	\$ -	\$ 4,572
OMS CUSTODIANS SUBS	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
OMS CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
OMS CUSTODIAL SUPPLIES	\$ 19,000	\$ 14,000	\$ 14,000	\$ (5,000)	\$ -	\$ (5,000)
OMS UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ (200)
4110 Total	\$ 168,141	\$ 167,513	\$ 167,513	\$ (628)	\$ -	\$ (628)
4120 OMS BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
OMS FUEL OIL / PELLET	\$ 92,600	\$ 82,000	\$ 82,000	\$ (10,600)	\$ -	\$ (10,600)
OMS BOTTLED GAS	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
4120 Total	\$ 99,100	\$ 88,500	\$ 88,500	\$ (10,600)	\$ -	\$ (10,600)
4130 WATER OMS	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	\$ -	\$ -
SEWAGE OMS	\$ 6,800	\$ 6,800	\$ 6,800	\$ -	\$ -	\$ -
OMS DISPOSAL SERVICES	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ -
OMS TELEPHONE	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ -	\$ -
OMS ELECTRIC	\$ 81,000	\$ 65,000	\$ 65,000	\$ (16,000)	\$ -	\$ (16,000)
4130 Total	\$ 105,800	\$ 89,800	\$ 89,800	\$ (16,000)	\$ -	\$ (16,000)
4210 SNOW PLOWING OMS	\$ 7,500	\$ 8,500	\$ 8,500	\$ 1,000	\$ -	\$ 1,000
OMS GROUNDS SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
OMS DIESEL	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
4210 Total	\$ 11,000	\$ 12,000	\$ 12,000	\$ 1,000	\$ -	\$ 1,000
4220 OMS HEAD CUSTODIAN	\$ 58,652	\$ 58,652	\$ 58,652	\$ (0)	\$ -	\$ (0)
R&M CONTRACTOR MAINT/BLDG OMS	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	\$ -	\$ -
OMS ALARMS, FIRE EXT., ETC.	\$ 3,462	\$ 2,500	\$ 2,500	\$ (962)	\$ -	\$ (962)
MAINTENANCE SUPPLIES OMS	\$ 10,500	\$ 8,000	\$ 8,000	\$ (2,500)	\$ -	\$ (2,500)
OMS UNIFORMS, HEAD CUSTODIANS	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -
4220 Total	\$ 99,564	\$ 96,102	\$ 96,102	\$ (3,462)	\$ -	\$ (3,462)
4400 COMPUTER REPAIRS LABOR OMS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
TELECOMMUNICATIONS OMS	\$ 16,250	\$ 16,250	\$ 16,250	\$ -	\$ -	\$ -
NETWORK SOFTWARE OMS	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -
4400 Total	\$ 22,300	\$ 22,300	\$ 22,300	\$ -	\$ -	\$ -
Overlook Total	\$ 3,157,283	\$ 3,226,075	\$ 3,258,920	\$ 68,792	\$ 32,845	\$ 101,637

Ashburnham- Westminster Regional School District
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Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Oakmont Regional High School						
2210 SALARY PRINCIPAL OAK	\$ 228,657	\$ 228,657	\$ 228,657	\$ -	\$ -	\$ -
SALARY DEAN OF STUDENTS OAK	\$ 9,213	\$ 9,213	\$ 9,213	\$ -	\$ -	\$ -
SALARY REGISTRAR	\$ 29,566	\$ 30,015	\$ 30,015	\$ 449	\$ -	\$ 449
SALARY CLERICAL OAK	\$ 69,944	\$ 71,226	\$ 71,226	\$ 1,282	\$ -	\$ 1,282
POSTAGE OAK	\$ 1,750	\$ 3,250	\$ 3,250	\$ 1,500	\$ -	\$ 1,500
SUPPLIES PRIN OFC GENERAL OAK	\$ 702	\$ 750	\$ 750	\$ 48	\$ -	\$ 48
PERIODICALS PRIN OFFICE OAK	\$ 698	\$ 500	\$ 500	\$ (198)	\$ -	\$ (198)
DUES, FEES, REGS, PRIN OFC OAK	\$ 5,800	\$ 7,500	\$ 7,500	\$ 1,700	\$ -	\$ 1,700
OAK PRINTING	\$ 1,500	\$ -	\$ -	\$ (1,500)	\$ -	\$ (1,500)
2210 Total	\$ 347,830	\$ 351,111	\$ 351,111	\$ 3,282	\$ -	\$ 3,282
2220 COORDINATOR STIPENDS	\$ 16,120	\$ 16,120	\$ 16,120	\$ -	\$ -	\$ -
2220 Total	\$ 16,120	\$ 16,120	\$ 16,120	\$ -	\$ -	\$ -
2305 SALARY TEACHER ART OAK	\$ 213,223	\$ 222,524	\$ 222,524	\$ 9,301	\$ -	\$ 9,301
SALARY TEACHER BUSINESS OAK	\$ 67,108	\$ 68,474	\$ 68,474	\$ 1,366	\$ -	\$ 1,366
SALARY TEACHER ENGLISH OAK	\$ 422,526	\$ 432,507	\$ 432,507	\$ 9,981	\$ -	\$ 9,981
SALARY TEACHER FRGN LANG OAK	\$ 197,817	\$ 178,713	\$ 178,713	\$ (19,104)	\$ -	\$ (19,104)
SALARY TEACHER HEALTH/FIT OAK	\$ 261,330	\$ 268,906	\$ 268,906	\$ 7,576	\$ -	\$ 7,576
SALARY TEACHER MATH OAK	\$ 484,277	\$ 500,110	\$ 555,110	\$ 15,832	\$ 55,000	\$ 70,832
SALARY TEACHER MUSIC OAK	\$ 73,872	\$ 76,051	\$ 76,051	\$ 2,179	\$ -	\$ 2,179
SALARY TEACHER SCIENCE OAK	\$ 337,414	\$ 342,690	\$ 342,690	\$ 5,276	\$ -	\$ 5,276
SALARY TEACHER SOC STUDIES OAK	\$ 363,090	\$ 372,731	\$ 427,731	\$ 9,641	\$ 55,000	\$ 64,641
SALARY TEACHER TECH EDUC OAK	\$ 196,760	\$ 201,754	\$ 201,754	\$ 4,994	\$ -	\$ 4,994
2305 Total	\$ 2,617,417	\$ 2,664,459	\$ 2,774,459	\$ 47,042	\$ 110,000	\$ 157,042
2325 SALARY TEACHER SUBSTITUTE OAK	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
2325 Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
2330 SALARY BUILDING AIDE OAK	\$ 24,532	\$ 24,917	\$ 24,917	\$ 385	\$ -	\$ 385
SAL AIDE SUB CALLS OAK	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -
PARAPROFESSIONAL SUB- OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2330 Total	\$ 28,132	\$ 28,517	\$ 28,517	\$ 385	\$ -	\$ 385
2340 LIBRARIAN OAK	\$ 22,000	\$ 22,724	\$ 55,000	\$ 724	\$ 32,276	\$ 33,000
2340 Total	\$ 22,000	\$ 22,724	\$ 55,000	\$ 724	\$ 32,276	\$ 33,000
2410 TEXT/NEW OAK	\$ 10,900	\$ 10,400	\$ 10,400	\$ (500)	\$ -	\$ (500)
2410 Total	\$ 10,900	\$ 10,400	\$ 10,400	\$ (500)	\$ -	\$ (500)
2415 OAK AV TAPES, CD ROM & DVD	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
2415 Total	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
2420 R&M CONT. MUSIC & BAND OMS	\$ 2,800	\$ 1,600	\$ 1,600	\$ (1,200)	\$ -	\$ (1,200)
R&M CONT. SCIENCE OMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
R&M CONT. TECH. ED. OMS	\$ 1,102	\$ 1,000	\$ 1,000	\$ (102)	\$ -	\$ (102)
COPIER LEASE/MAINTENANCE OAK	\$ 29,325	\$ 29,000	\$ 29,000	\$ (325)	\$ -	\$ (325)
2420 Total	\$ 34,227	\$ 32,600	\$ 32,600	\$ (1,627)	\$ -	\$ (1,627)
2430 SUPPLIES TEACHER GENERAL OAK	\$ 5,398	\$ 5,000	\$ 5,000	\$ (398)	\$ -	\$ (398)
SUPPLIES COPIER OAK	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
SUPPLIES GRADUATION OAK	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
SUPPLIES ART OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
SUPPLIES BUSINESS EDUC OAK	\$ 1,000	\$ 800	\$ 800	\$ (200)	\$ -	\$ (200)
SUPPLIES ENGLISH OAK	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -
SUPPLIES PHYS EDUC OAK	\$ 1,000	\$ 500	\$ 500	\$ (500)	\$ -	\$ (500)
SUPPLIES MATH OAK	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -
SUPPLIES MUSIC OAK	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
MUSIC DUES, FEES, REGS OAK	\$ 3,650	\$ 2,500	\$ 2,500	\$ (1,150)	\$ -	\$ (1,150)
SUPPLIES SCIENCE OAK	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
SUPPLIES TECH EDUC OAK	\$ 3,000	\$ 3,000	\$ 6,000	\$ -	\$ 3,000	\$ 3,000
SUPPLIES AV OAK	\$ 3,600	\$ 1,000	\$ 1,000	\$ (2,600)	\$ -	\$ (2,600)
SUPPLIES ROBOTICS PROGRAM OAK	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -
2430 Total	\$ 44,248	\$ 39,400	\$ 42,400	\$ (4,848)	\$ 3,000	\$ (1,848)
2451 COMPUTER HARDWARE REPL - OAK	\$ 10,350	\$ 10,350	\$ 10,350	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
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Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY17	
					Level Services	FY18 Prioritized vs FY17
2451 Total	\$ 10,350	\$ 10,350	\$ 10,350	\$ -	\$ -	\$ -
2453 COMPUTER REPAIRS-LABOR OAK	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	\$ -	\$ -
COMPUTER REPAIRS-PARTS OAK	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
2453 Total	\$ 6,800	\$ 6,800	\$ 6,800	\$ -	\$ -	\$ -
2455 SOFTWARE LICENSES OAK	\$ 10,700	\$ 13,625	\$ 13,625	\$ 2,925	\$ -	\$ 2,925
2455 Total	\$ 10,700	\$ 13,625	\$ 13,625	\$ 2,925	\$ -	\$ 2,925
2710 OAK SALARY ADJUSTMENT COUNSELOR	\$ 76,216	\$ 77,862	\$ 77,862	\$ 1,647	\$ -	\$ 1,647
SALARY SCHOOL TO WORK	\$ 14,120	\$ 14,332	\$ 14,332	\$ 212	\$ -	\$ 212
OAK GUIDANCE COUNSELOR	\$ 236,904	\$ 225,351	\$ 225,351	\$ (11,553)	\$ -	\$ (11,553)
OAK GUIDANCE CLERICAL	\$ 38,377	\$ 39,254	\$ 39,254	\$ 877	\$ -	\$ 877
OAK GUIDANCE SUMMER	\$ 13,875	\$ 18,500	\$ 18,500	\$ 4,625	\$ -	\$ 4,625
OAK GUIDANCE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
OAK GUIDANCE TEXTS/SPECIAL	\$ 700	\$ 700	\$ 700	\$ -	\$ -	\$ -
OAK ADJUSMENT COUNSELOR SPED	\$ 55,684	\$ 56,932	\$ 56,932	\$ 1,248	\$ -	\$ 1,248
2710 Total	\$ 436,876	\$ 433,932	\$ 433,932	\$ (2,944)	\$ -	\$ (2,944)
3200 SALARY NURSE OAK	\$ 58,366	\$ 60,424	\$ 60,424	\$ 2,058	\$ -	\$ 2,058
DOCTORS SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SUPPLIES NURSE GENERAL OAK	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -
EQUIPMENT REPLACEMENT NURSE OAK	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -
DUES & FEES NURSES OAK	\$ 155	\$ 155	\$ 155	\$ -	\$ -	\$ -
3200 Total	\$ 61,571	\$ 63,629	\$ 63,629	\$ 2,058	\$ -	\$ 2,058
3520 OAK ADVISORS STIPENDS	\$ 72,788	\$ 72,788	\$ 76,097	\$ -	\$ 3,309	\$ 3,309
3520 Total	\$ 72,788	\$ 72,788	\$ 76,097	\$ -	\$ 3,309	\$ 3,309
3600 SALARY AIDE OAK-IN HOUSE	\$ 33,021	\$ 33,021	\$ 33,021	\$ -	\$ -	\$ -
3600 Total	\$ 33,021	\$ 33,021	\$ 33,021	\$ -	\$ -	\$ -
4110 OAK CUSTODIANS SALS	\$ 153,318	\$ 159,409	\$ 159,409	\$ 6,091	\$ -	\$ 6,091
OAK CUSTODIANS SUBS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
OAK CUSTODIANS OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
OAK CUSTODIAL SUPPLIES	\$ 29,500	\$ 26,000	\$ 26,000	\$ (3,500)	\$ -	\$ (3,500)
OAK UNIFORMS, CUSTODIANS	\$ 1,200	\$ 1,000	\$ 1,000	\$ (200)	\$ -	\$ (200)
4110 Total	\$ 204,018	\$ 206,409	\$ 206,409	\$ 2,391	\$ -	\$ 2,391
4120 OAK BOILER REPAIRS	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
OAK FUEL OIL	\$ 146,500	\$ 120,000	\$ 120,000	\$ (26,500)	\$ -	\$ (26,500)
OAK BOTTLED GAS	\$ 17,500	\$ 16,500	\$ 16,500	\$ (1,000)	\$ -	\$ (1,000)
4120 Total	\$ 167,000	\$ 139,500	\$ 139,500	\$ (27,500)	\$ -	\$ (27,500)
4130 WATER OAK	\$ 6,350	\$ 6,350	\$ 6,350	\$ -	\$ -	\$ -
SEWAGE OAK	\$ 12,900	\$ 12,900	\$ 12,900	\$ -	\$ -	\$ -
OAK DISPOSAL SERVICES	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -
OAK TELEPHONE	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	\$ -	\$ -
OAK ELECTRIC	\$ 160,000	\$ 150,000	\$ 150,000	\$ (10,000)	\$ -	\$ (10,000)
4130 Total	\$ 212,950	\$ 202,950	\$ 202,950	\$ (10,000)	\$ -	\$ (10,000)
4210 SNOW PLOWING OAK	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	\$ -	\$ 1,000
OAK GROUNDS SUPPLIES	\$ 6,000	\$ 8,000	\$ 8,000	\$ 2,000	\$ -	\$ 2,000
OAK DIESEL	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
4210 Total	\$ 18,500	\$ 21,500	\$ 21,500	\$ 3,000	\$ -	\$ 3,000
4220 OAK HEAD CUSTODIAN	\$ 58,193	\$ 58,193	\$ 58,193	\$ (0)	\$ -	\$ (0)
AUDITORIUM REPAIR & MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
R&M CONTRACTOR MAINT/BLDG OAK	\$ 45,000	\$ 40,000	\$ 40,000	\$ (5,000)	\$ -	\$ (5,000)
OAK ALARMS, FIRE EXT., ETC.	\$ 5,454	\$ 2,000	\$ 2,000	\$ (3,454)	\$ -	\$ (3,454)
MAINTENANCE SUPPLIES OAK	\$ 19,000	\$ 15,000	\$ 15,000	\$ (4,000)	\$ -	\$ (4,000)
OAK UNIFORMS, HEAD CUSTODIAN	\$ 450	\$ 450	\$ 450	\$ -	\$ -	\$ -
4220 Total	\$ 131,097	\$ 118,643	\$ 118,643	\$ (12,454)	\$ -	\$ (12,454)
4400 COMPUTER REPAIRS LABOR OAK	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
TELECOMMUNICATIONS OAK	\$ 16,250	\$ 16,250	\$ 16,250	\$ -	\$ -	\$ -
NETWORK SOFTWARE OAK	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -
4400 Total	\$ 22,300	\$ 22,300	\$ 22,300	\$ -	\$ -	\$ -
Oakmont Total	\$ 4,564,344	\$ 4,566,278	\$ 4,714,863	\$ 1,933	\$ 148,585	\$ 150,518

Ashburnham- Westminster Regional School District
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Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Districtwide Expenses						
1110 SALARY TREASURER	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ -
SALARY COMMITTEE SECRETARY	\$ 3,162	\$ 3,400	\$ 3,400	\$ 238	\$ -	\$ 238
AUDIT SERVICES	\$ 32,500	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -
ADVERTISING	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
SUPPLIES SCHOOL COMMITTEE	\$ 338	\$ 500	\$ 500	\$ 162	\$ -	\$ 162
DUES, FEES, REGS, COMMITTEE	\$ 6,250	\$ 6,000	\$ 6,000	\$ (250)	\$ -	\$ (250)
1110 Total	\$ 58,750	\$ 58,900	\$ 58,900	\$ 150	\$ -	\$ 150
1210 CONSULTING SERVICES	\$ 7,500	\$ 6,500	\$ 6,500	\$ (1,000)	\$ -	\$ (1,000)
SALARY SUPERINTENDENT OF SCHOOLS	\$ 155,610	\$ 155,610	\$ 155,610	\$ -	\$ -	\$ -
SALARY SUPERINTENDENT SECRETARY	\$ 63,642	\$ 63,642	\$ 63,642	\$ -	\$ -	\$ -
PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ 33,124	\$ 75,100	\$ 75,100	\$ 41,976	\$ -	\$ 41,976
POSTAGE SUP	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -
PRINTING & BINDING SUP	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
TRAVEL SUP	\$ 4,450	\$ 3,600	\$ 3,600	\$ (850)	\$ -	\$ (850)
SUPPLIES-GENERAL SUP	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
PERIODICALS SUP	\$ 575	\$ 600	\$ 600	\$ 25	\$ -	\$ 25
BANK CHARGES SUP	\$ 200	\$ 100	\$ 100	\$ (100)	\$ -	\$ (100)
DUES, FEES, REGS, CO	\$ 10,000	\$ 8,585	\$ 8,585	\$ (1,415)	\$ -	\$ (1,415)
MISCELLANEOUS SUP	\$ 500	\$ -	\$ -	\$ (500)	\$ -	\$ (500)
SUPPLIES COPIER SUP	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	\$ -	\$ (500)
CONFERENCES SUPT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
PROF DEV TRAVEL	\$ 2,000	\$ 500	\$ 500	\$ (1,500)	\$ -	\$ (1,500)
1210 Total	\$ 290,601	\$ 326,737	\$ 326,737	\$ 36,136	\$ -	\$ 36,136
1410 SALARIES BUSINESS ADMINISTRATOR	\$ 116,500	\$ 116,500	\$ 116,500	\$ -	\$ -	\$ -
TRAVEL AND CONFERENCES ADM	\$ 3,275	\$ 1,500	\$ 1,500	\$ (1,775)	\$ -	\$ (1,775)
DUES, FEES, REGS, ADM	\$ 1,700	\$ 1,800	\$ 1,800	\$ 100	\$ -	\$ 100
1410 Total	\$ 121,475	\$ 119,800	\$ 119,800	\$ (1,675)	\$ -	\$ (1,675)
1420 SALARY PERSONNEL/ACCOUNTING	\$ 176,952	\$ 174,954	\$ 174,954	\$ (1,999)	\$ -	\$ (1,999)
LONGEVITY CENTRAL OFFICE	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -
TRAVEL EMPL	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -
SUPPLIES-GENERAL EMPL	\$ 1,415	\$ 1,500	\$ 1,500	\$ 85	\$ -	\$ 85
1420 Total	\$ 180,267	\$ 178,354	\$ 178,354	\$ (1,914)	\$ -	\$ (1,914)
1430 LEGAL COUNSEL FEES	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
1430 Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
1450 SALARY TECHNOLOGY COORDINATOR	\$ 77,219	\$ 77,219	\$ 77,219	\$ -	\$ -	\$ -
SALARY TECHNOLOGY ASSISTANT	\$ 113,649	\$ 114,336	\$ 114,336	\$ 687	\$ -	\$ 687
SALARY DIGITAL LEARNING	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 130,000
TECHNOLOGY TRAVEL	\$ 2,541	\$ 2,240	\$ 2,240	\$ (301)	\$ -	\$ (301)
SOFTWARE FINANCIAL	\$ 19,649	\$ 21,000	\$ 21,000	\$ 1,351	\$ -	\$ 1,351
SOFTWARE STUDENT INFORMATION SYSTEM	\$ 45,774	\$ 48,000	\$ 48,000	\$ 2,226	\$ -	\$ 2,226
COMPUTER HARDWARE REPL CO	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
TECHNOLOGY DUES, FEES, REG	\$ 900	\$ 1,800	\$ 1,800	\$ 900	\$ -	\$ 900
1450 Total	\$ 262,231	\$ 267,095	\$ 397,095	\$ 4,864	\$ 130,000	\$ 134,864
2110 CURRICULUM COORDINATOR	\$ 103,987	\$ 103,987	\$ 103,987	\$ -	\$ -	\$ -
ELL DUES & FEES	\$ 550	\$ 800	\$ 800	\$ 250	\$ -	\$ 250
2110 Total	\$ 104,537	\$ 104,787	\$ 104,787	\$ 250	\$ -	\$ 250
2210 LONGEVITY INCREMENTS CLERICAL	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	\$ -
2210 Total	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	\$ -	\$ -
2305 LONGEVITY INCREMENTS TEACHERS	\$ 61,317	\$ 66,000	\$ 66,000	\$ 4,683	\$ -	\$ 4,683
ENHANCED LONGEVITY PROGRAM	\$ 200,201	\$ 160,000	\$ 160,000	\$ (40,201)	\$ -	\$ (40,201)
SALARY ELL TEACHER	\$ 115,062	\$ 119,118	\$ 119,118	\$ 4,056	\$ -	\$ 4,056
2305 Total	\$ 376,580	\$ 345,118	\$ 345,118	\$ (31,462)	\$ -	\$ (31,462)
2330 LONGEVITY INCREMENTS PARA	\$ 8,750	\$ 9,000	\$ 9,000	\$ 250	\$ -	\$ 250
2330 Total	\$ 8,750	\$ 9,000	\$ 9,000	\$ 250	\$ -	\$ 250
2357 MENTOR STIPENDS (D/W)	\$ 27,000	\$ -	\$ -	\$ (27,000)	\$ -	\$ (27,000)
TUITION/COURSE REIMBURSE WES	\$ 5,472	\$ 5,472	\$ 5,472	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
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Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
TUITION/COURSE REIMBURSE MHS	\$ 5,472	\$ 5,472	\$ 5,472	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE JRB	\$ 10,944	\$ 10,944	\$ 10,944	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE OMS	\$ 13,680	\$ 13,680	\$ 13,680	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE OAK	\$ 19,152	\$ 19,152	\$ 19,152	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE PARA WES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE PARA MHS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE PARA JRB	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE PARA OMS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
TUITION/COURSE REIMBURSE PARA OAK	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
PROF DEV WORKSHOP D/W	\$ 35,000	\$ 25,000	\$ 25,000	\$ (10,000)	\$ -	\$ (10,000)
PROF DEVELOPMENT SUPPLIES D/W	\$ 4,000	\$ 4,000	\$ 16,500	\$ -	\$ 12,500	\$ 12,500
TUITION/COURSE REIMBURSE SPED	\$ 912	\$ 912	\$ 912	\$ -	\$ -	\$ -
PROF DEV WORKSHOP SPED	\$ 5,750	\$ 3,000	\$ 3,000	\$ (2,750)	\$ -	\$ (2,750)
2357 Total	\$ 142,382	\$ 102,632	\$ 115,132	\$ (39,750)	\$ 12,500	\$ (27,250)
2420 COPIER LEASE/MAINTENANCE SUP	\$ 6,000	\$ 4,200	\$ 4,200	\$ (1,800)	\$ -	\$ (1,800)
INSTR EQUIP ADTNL 504	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2420 Total	\$ 8,000	\$ 6,200	\$ 6,200	\$ (1,800)	\$ -	\$ (1,800)
2440 VIRTUAL SCHOOL	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	\$ -	\$ (5,000)
SUPPLIES ELL	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
ELL CONTRACTED SERVICES	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -
ELL TRAVEL	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -
2440 Total	\$ 21,200	\$ 16,200	\$ 16,200	\$ (5,000)	\$ -	\$ (5,000)
3300 HOMELESS TRANSPORTATION	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
TRANSPORTN CONTRACTOR REGULAR	\$ 1,414,698	\$ 1,461,842	\$ 1,461,842	\$ 47,144	\$ -	\$ 47,144
3300 Total	\$ 1,429,698	\$ 1,476,842	\$ 1,476,842	\$ 47,144	\$ -	\$ 47,144
3400 FOOD SERVICE BAD DEBT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
3400 Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
3600 SECURITY SUPPLIES	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
3600 Total	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
4110 PERFORMANCE/CONTRACTUAL OBLIGATIONS	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	\$ 21,000
LONGEVITY INCREMENTS CUSTODIANS	\$ 2,250	\$ 2,500	\$ 2,500	\$ 250	\$ -	\$ 250
4110 Total	\$ 2,250	\$ 23,500	\$ 23,500	\$ 21,250	\$ -	\$ 21,250
4130 SUP TELEPHONE	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
D/W ELECTRIC	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
4130 Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
4210 DISTRICT GROUNDSKEEPER	\$ 53,578	\$ 54,539	\$ 54,539	\$ 961	\$ -	\$ 961
GROUNDSKEEPER SUMMER HELP	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
HEAD GROUNDSKEEPER OVERTIME	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
GASOLINE DIESEL D/W	\$ 7,250	\$ 5,000	\$ 5,000	\$ (2,250)	\$ -	\$ (2,250)
4210 Total	\$ 74,328	\$ 73,039	\$ 73,039	\$ (1,289)	\$ -	\$ (1,289)
4220 D/W DIRECTOR OF BUILDING/GROUNDS SAL	\$ 77,050	\$ 77,050	\$ 77,050	\$ -	\$ -	\$ -
LONGEVITY INCREMENTS HEAD CUSTODIANS	\$ 2,650	\$ 3,800	\$ 3,800	\$ 1,150	\$ -	\$ 1,150
D/W R&M CONTRACTOR MAINTENANCE	\$ 24,148	\$ 25,000	\$ 25,000	\$ 852	\$ -	\$ 852
D/W MAINT PROJECTS MATERIALS	\$ 8,038	\$ 12,000	\$ 12,000	\$ 3,962	\$ -	\$ 3,962
UNIFORMS, MAINTENANCE	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -
D/W TOOLS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
4220 Total	\$ 113,736	\$ 119,700	\$ 119,700	\$ 5,964	\$ -	\$ 5,964
4230 R&M CONTRACTOR MAINT/EQPT D/W	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
VEHICLE REPAIR DISTRICT	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
4230 Total	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ -	\$ -
4400 DATAPROCESSING SERVICES D/W	\$ 27,350	\$ 25,500	\$ 25,500	\$ (1,850)	\$ -	\$ (1,850)
COMPUTER REPAIRS LABOR SUPT	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
COMPUTER REPAIR PARTS NETWORK	\$ 12,150	\$ 12,000	\$ 12,000	\$ (150)	\$ -	\$ (150)
TELECOMMUNICATIONS	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	\$ -	\$ -
NETWORK SOFTWARES	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -
NETWORK CLOUD/WEB SERVICES	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -
4400 Total	\$ 67,950	\$ 65,950	\$ 65,950	\$ (2,000)	\$ -	\$ (2,000)

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
5100 WORCESTER REGIONAL RETIREMENT	\$ 494,377	\$ 549,269	\$ 549,269	\$ 54,892	\$ -	\$ 54,892
MEDICARE EMPLOYER EXPENSE	\$ 249,846	\$ 255,000	\$ 255,000	\$ 5,154	\$ -	\$ 5,154
ADMINISTRATIVE BENEFITS	\$ 37,654	\$ 45,000	\$ 45,000	\$ 7,346	\$ -	\$ 7,346
5100 Total	\$ 781,877	\$ 849,269	\$ 849,269	\$ 67,392	\$ -	\$ 67,392
5200 LTD INSURANCE	\$ 27,547	\$ 30,000	\$ 30,000	\$ 2,453	\$ -	\$ 2,453
CH32B HEALTH INS	\$ 2,820,960	\$ 3,066,000	\$ 3,266,000	\$ 245,040	\$ 200,000	\$ 445,040
LIFE INSURANCE	\$ 24,870	\$ 23,000	\$ 23,000	\$ (1,870)	\$ -	\$ (1,870)
WORKERS COMP INSURANCE	\$ 123,079	\$ 130,000	\$ 130,000	\$ 6,921	\$ -	\$ 6,921
UNEMPLOYMENT COMP	\$ 44,415	\$ 20,000	\$ 20,000	\$ (24,415)	\$ -	\$ (24,415)
HEALTH INSURANCE MITIGATION TEACHERS	\$ 2,700	\$ 5,000	\$ 5,000	\$ 2,300	\$ -	\$ 2,300
HEALTH INSURANCE MITIGATION SECRETARIES	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -
HEALTH INSURANCE MITIGATION CUSTODIANS	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ -
HEALTH INSURANCE OPT-OUT	\$ 28,800	\$ 26,000	\$ 26,000	\$ (2,800)	\$ -	\$ (2,800)
125 PLAN ADMINISTRATION FEE	\$ 7,479	\$ 7,500	\$ 7,500	\$ 21	\$ -	\$ 21
5200 Total	\$ 3,081,650	\$ 3,309,300	\$ 3,509,300	\$ 227,650	\$ 200,000	\$ 427,650
5250 RETIREE HEALTH INS	\$ 275,586	\$ 391,000	\$ 391,000	\$ 115,414	\$ -	\$ 115,414
5250 Total	\$ 275,586	\$ 391,000	\$ 391,000	\$ 115,414	\$ -	\$ 115,414
5260 FIDELITY BOND	\$ 1,650	\$ 1,750	\$ 1,750	\$ 100	\$ -	\$ 100
PROPERTY INSURANCE	\$ 73,912	\$ 80,000	\$ 80,000	\$ 6,088	\$ -	\$ 6,088
AUTO INSURANCE	\$ 4,753	\$ 6,000	\$ 6,000	\$ 1,247	\$ -	\$ 1,247
STUDENT ACCIDENT INSURANCE	\$ 9,500	\$ 10,000	\$ 10,000	\$ 500	\$ -	\$ 500
SCHOOL BOARD LIABILITY	\$ 11,931	\$ 12,500	\$ 12,500	\$ 569	\$ -	\$ 569
5260 Total	\$ 101,746	\$ 110,250	\$ 110,250	\$ 8,504	\$ -	\$ 8,504
6200 COMMUNITY SERVICE D/W	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
6200 Total	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -
7200 PERFORMANCE CONTRACT PAYMENTS	\$ -	\$ 271,456	\$ 271,456	\$ 271,456	\$ -	\$ 271,456
7200 Total	\$ -	\$ 271,456	\$ 271,456	\$ 271,456	\$ -	\$ 271,456
7350 EQUIPMENT ADDITIONAL D/W	\$ 33,610	\$ 20,000	\$ 120,000	\$ (13,610)	\$ 100,000	\$ 86,390
7350 Total	\$ 33,610	\$ 20,000	\$ 120,000	\$ (13,610)	\$ 100,000	\$ 86,390
8100 PRINCIPAL BONDS	\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -
8100 Total	\$ 590,000	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -
8200 INTEREST BONDS	\$ 221,590	\$ 197,990	\$ 197,990	\$ (23,600)	\$ -	\$ (23,600)
8200 Total	\$ 221,590	\$ 197,990	\$ 197,990	\$ (23,600)	\$ -	\$ (23,600)
9110 SCHOOL CHOICE/CHARTER OUT	\$ 492,657	\$ 494,000	\$ 494,000	\$ 1,343	\$ -	\$ 1,343
TUITION- MA VIRTUAL SCHOOLS	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -
9110 Total	\$ 520,657	\$ 522,000	\$ 522,000	\$ 1,343	\$ -	\$ 1,343
Districtwide Total	\$ 8,806,188	\$ 9,487,550	\$ 9,937,550	\$ 681,361	\$ 450,000	\$ 1,131,361

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Special Education						
2110 SALARY ADMINISTRATOR SPED	\$ 104,075	\$ 104,075	\$ 104,075	\$ -	\$ -	\$ -
SALARY SECRETARIAL SPED	\$ 54,141	\$ 59,347	\$ 59,347	\$ 5,206	\$ -	\$ 5,206
SALARY BCBA	\$ 77,872	\$ 76,051	\$ 76,051	\$ (1,821)	\$ -	\$ (1,821)
POSTAGE SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
TRAVEL SPED	\$ 11,000	\$ 7,500	\$ 7,500	\$ (3,500)	\$ -	\$ (3,500)
SUPPLIES-GENERAL SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
DUES, FEES, REGS., SPED	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
SALARY OUT-OF-DISTRICT/EARLY CHILDHOOD LIAISON	\$ 158,820	\$ 147,079	\$ 147,079	\$ (11,741)	\$ -	\$ (11,741)
SAL CLERICAL P/T SPED MEDICAID	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
SOFTWARE-SPED	\$ 6,500	\$ 7,000	\$ 7,000	\$ 500	\$ -	\$ 500
SUPPLIES COPIER SPED	\$ 1,600	\$ 1,000	\$ 1,000	\$ (600)	\$ -	\$ (600)
2110 Total	\$ 422,508	\$ 410,552	\$ 410,552	\$ (11,955)	\$ -	\$ (11,955)
2305 SALARY TEACHER ACADEMIC SUCCESS	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 55,000
SALARY TEACHER SPED WES	\$ 125,380	\$ 132,624	\$ 132,624	\$ 7,244	\$ -	\$ 7,244
SALARY TEACHER SPED SUMMER PRG	\$ 51,344	\$ 64,000	\$ 64,000	\$ 12,656	\$ -	\$ 12,656
SALARY TEACHER SPED MHS	\$ 56,368	\$ 58,355	\$ 58,355	\$ 1,987	\$ -	\$ 1,987
SALARY TEACHER WINGS MHS	\$ 74,927	\$ 76,051	\$ 76,051	\$ 1,124	\$ -	\$ 1,124
SALARY TEACHER STEPPINGSTONE JRB	\$ 44,622	\$ 52,898	\$ 52,898	\$ 8,276	\$ -	\$ 8,276
SALARY TEACHER SPED JRB	\$ 176,098	\$ 181,880	\$ 181,880	\$ 5,782	\$ -	\$ 5,782
SALARY TEACHER SPED BEST JRB	\$ 65,697	\$ 61,309	\$ 61,309	\$ (4,388)	\$ -	\$ (4,388)
SALARY TEACHER LANGUAGE BASED PROGRAM JRB	\$ 64,325	\$ 66,593	\$ 66,593	\$ 2,268	\$ -	\$ 2,268
SALARY TEACHER LEARNING TREE JRB	\$ 135,341	\$ 138,541	\$ 138,541	\$ 3,200	\$ -	\$ 3,200
SALARY TEACHER SPED OMS	\$ 249,866	\$ 257,437	\$ 317,437	\$ 7,571	\$ 60,000	\$ 67,571
SALARY TEACHER LIFE SKILLS OMS	\$ 77,564	\$ 78,727	\$ 78,727	\$ 1,163	\$ -	\$ 1,163
SALARY TEACHER SPED OAK	\$ 327,826	\$ 337,800	\$ 337,800	\$ 9,974	\$ -	\$ 9,974
SALARY TEACHER LIFE SKILLS	\$ 124,969	\$ 128,949	\$ 128,949	\$ 3,980	\$ -	\$ 3,980
SALARY TEACHER OASIS OAK	\$ 114,946	\$ 118,807	\$ 118,807	\$ 3,861	\$ -	\$ 3,861
2305 Total	\$ 1,689,272	\$ 1,753,971	\$ 1,868,971	\$ 64,698	\$ 115,000	\$ 179,698
2320 SALARY SPED SPEECH WES	\$ 51,543	\$ 53,743	\$ 53,743	\$ 2,200	\$ -	\$ 2,200
SALARY SPED SPEECH MHS	\$ 51,543	\$ 53,743	\$ 53,743	\$ 2,200	\$ -	\$ 2,200
SALARY SPED SPEECH JRB	\$ 147,744	\$ 152,102	\$ 152,102	\$ 4,358	\$ -	\$ 4,358
SALARY SPED SPEECH OMS	\$ 51,137	\$ 52,898	\$ 52,898	\$ 1,761	\$ -	\$ 1,761
SALARY SPED SPEECH OAK	\$ 47,378	\$ 49,047	\$ 49,047	\$ 1,670	\$ -	\$ 1,670
SALARY TEACHER VISUALLY IMPAIRED SPED	\$ 52,375	\$ 52,375	\$ 52,375	\$ -	\$ -	\$ -
ABA HOME SERVICES	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	\$ -	\$ -
SALARY SPED INTERPRETER SERVICES	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
SPED OCCUPATIONAL THERAPY	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
SPED PHYSICAL THERAPY	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -
2320 Total	\$ 599,220	\$ 661,409	\$ 661,409	\$ 62,189	\$ -	\$ 62,189
2330 SALARY AIDE SPED STAR WES	\$ 188,974	\$ 195,362	\$ 195,362	\$ 6,388	\$ -	\$ 6,388
SALARY AIDE INSTRUCTION SPEC MHS	\$ 22,531	\$ 23,256	\$ 23,256	\$ 725	\$ -	\$ 725
SALARY AIDE WINGS MHS	\$ 133,050	\$ 145,299	\$ 145,299	\$ 12,249	\$ -	\$ 12,249
SALARY PARA ABA STEPPINGSTONE JRB	\$ 147,162	\$ 164,158	\$ 164,158	\$ 16,996	\$ -	\$ 16,996
SALARY AIDE SPED JRB	\$ 11,520	\$ 11,871	\$ 11,871	\$ 352	\$ -	\$ 352
SALARY AIDE SPED BEST JRB	\$ 146,509	\$ 157,857	\$ 157,857	\$ 11,348	\$ -	\$ 11,348
SALARY PARA LANGUAGE BASED PROGRAM JRB	\$ 23,541	\$ 24,490	\$ 24,490	\$ 949	\$ -	\$ 949
SALARY AIDE PARTNERSHIP JRB	\$ 8,000	\$ 24,000	\$ 24,000	\$ 16,000	\$ -	\$ 16,000
SALARY AIDE OMS QUICK STOP CAFE	\$ 651	\$ 500	\$ 500	\$ (151)	\$ -	\$ (151)
SALARY AIDE ACHIEVE OMS	\$ 74,025	\$ 76,151	\$ 76,151	\$ 2,126	\$ -	\$ 2,126
SALARY AIDE SPED OMS	\$ 45,073	\$ 46,501	\$ 70,501	\$ 1,428	\$ 24,000	\$ 25,428
SALARY AIDE SPED OAK	\$ 71,004	\$ 72,779	\$ 72,779	\$ 1,775	\$ -	\$ 1,775
SALARY AIDE SPED TRANSITION OAK	\$ 120,104	\$ 143,762	\$ 143,762	\$ 23,658	\$ -	\$ 23,658
SALARY AIDE SPED EXCEL OAK	\$ 48,820	\$ 50,965	\$ 50,965	\$ 2,145	\$ -	\$ 2,145
SALARY AIDE SPED LEARNING CENTER OAK	\$ 42,259	\$ 43,647	\$ 43,647	\$ 1,388	\$ -	\$ 1,388
2330 Total	\$ 1,083,222	\$ 1,180,598	\$ 1,204,598	\$ 97,376	\$ 24,000	\$ 121,376
2420 COPIER LEASE/MAINTANENCE SPED	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
2420 Total	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
2430 SUPPLIES GENERAL SPED SPED	\$ 4,850	\$ 5,000	\$ 5,000	\$ 150	\$ -	\$ 150
2430 Total	\$ 4,850	\$ 5,000	\$ 5,000	\$ 150	\$ -	\$ 150
2440 PROF TUTOR SVCS/HOME HOSP SPED	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	\$ -	\$ (5,000)
SPED TRANSPORTATION FIELD TRIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
2440 Total	\$ 16,000	\$ 11,000	\$ 11,000	\$ (5,000)	\$ -	\$ (5,000)
2451 COMPUTER HARDWARE REPL - SPED	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
2451 Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
2453 COMPUTER REPAIRS-PARTS SPED	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
2453 Total	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
2455 SOFTWARE LICENSES SPED	\$ 7,649	\$ 9,310	\$ 9,310	\$ 1,661	\$ -	\$ 1,661
SOFTWARE TEACHER SPED SPED	\$ 1,861	\$ 1,500	\$ 1,500	\$ (361)	\$ -	\$ (361)
2455 Total	\$ 9,510	\$ 10,810	\$ 10,810	\$ 1,300	\$ -	\$ 1,300
2800 SALARY SCHOOL PSYCHOLOGIST	\$ 121,047	\$ 123,862	\$ 123,862	\$ 2,815	\$ -	\$ 2,815
SPED PSYCHOLOGICAL SERVICES	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
2800 Total	\$ 128,047	\$ 130,862	\$ 130,862	\$ 2,815	\$ -	\$ 2,815
3200 EAR TESTING EQUIPMENT REPAIR/CALIBRATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
SALARY SUMMER NURSE SPED	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
3200 Total	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
3300 SPED TRANSPORTATION	\$ 316,898	\$ 367,092	\$ 367,092	\$ 50,194	\$ -	\$ 50,194
3300 Total	\$ 316,898	\$ 367,092	\$ 367,092	\$ 50,194	\$ -	\$ 50,194
4130 SPED TELEPHONE	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	\$ -	\$ -
4130 Total	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	\$ -	\$ -
4400 COMPUTER REPAIRS LABOR SPED	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -
TELECOMMUNICATIONS SPED	\$ 3,650	\$ 3,650	\$ 3,650	\$ -	\$ -	\$ -
NETWORK SOFTWARE SPED	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -
COMPUTER HARDWARE SPED	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
4400 Total	\$ 6,950	\$ 6,950	\$ 6,950	\$ -	\$ -	\$ -
9100 TUITION- MA PUBLIC SCHOOLS	\$ 13,265	\$ 13,265	\$ 13,265	\$ -	\$ -	\$ -
9100 Total	\$ 13,265	\$ 13,265	\$ 13,265	\$ -	\$ -	\$ -
9300 TUITION-PRIVATE-DAYS	\$ 500,397	\$ 473,217	\$ 473,217	\$ (27,180)	\$ -	\$ (27,180)
TUITION- CONSULTATION	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
TUITION- SUMMER PROGRAM	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
TUITION DAY ALTERNATIVE SETTING	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
9300 Total	\$ 500,397	\$ 494,217	\$ 494,217	\$ (6,180)	\$ -	\$ (6,180)
9400 COLLABORATIVES-OUT	\$ 144,812	\$ 152,004	\$ 152,004	\$ 7,192	\$ -	\$ 7,192
COLLABORATIVE ALT ED SETTING	\$ 15,000	\$ -	\$ -	\$ (15,000)	\$ -	\$ (15,000)
COLLABORATIVE CONSULTATION	\$ 5,000	\$ -	\$ -	\$ (5,000)	\$ -	\$ (5,000)
COLLABORATIVE ASSESSMENTS	\$ 12,875	\$ 12,400	\$ 12,400	\$ (475)	\$ -	\$ (475)
COLLABORATIVE NURSING	\$ 500	\$ -	\$ -	\$ (500)	\$ -	\$ (500)
9400 Total	\$ 178,187	\$ 164,404	\$ 164,404	\$ (13,783)	\$ -	\$ (13,783)
Special Education Total	\$ 5,107,238	\$ 5,353,347	\$ 5,492,347	\$ 246,110	\$ 139,000	\$ 385,110

Ashburnham- Westminster Regional School District
 FY18 Preliminary Budget By School
 as of 1/30/2017

Description	FY17 Budget	FY18 Level Services	FY18 Prioritized	FY18 Level Services vs FY17	FY18 Prioritized vs FY18	
					Level Services	FY18 Prioritized vs FY17
Athletics						
3510 OMS COACH STIPENDS	\$ 36,257	\$ 36,257	\$ 36,257	\$ -	\$ -	\$ -
ATHLETIC DIRECTOR STIPEND	\$ 15,973	\$ 15,973	\$ 15,973	\$ -	\$ -	\$ -
OAK COACH STIPENDS	\$ 184,429	\$ 184,429	\$ 209,977	\$ -	\$ 25,548	\$ 25,548
ASST ATHLETIC DIRECTOR STIPEND	\$ 5,420	\$ 5,420	\$ 5,420	\$ -	\$ -	\$ -
ATHLETIC TRAINER SALARY	\$ 15,065	\$ 15,986	\$ 18,486	\$ 921	\$ 2,500	\$ 3,421
OAK GAME STAFF	\$ 7,505	\$ 7,505	\$ 7,505	\$ -	\$ -	\$ -
ATHLETIC GAME OFFICIALS OMS	\$ 6,124	\$ 6,124	\$ 6,124	\$ -	\$ -	\$ -
ATHLETIC GAME OFFICIALS OAK	\$ 35,374	\$ 35,374	\$ 40,831	\$ -	\$ 5,457	\$ 5,457
POLICE SERVICES ATHLETIC OAK	\$ 7,470	\$ 7,470	\$ 7,470	\$ -	\$ -	\$ -
EMT SERVICES	\$ 2,500	\$ -	\$ -	\$ (2,500)	\$ -	\$ (2,500)
R & M EQUIPMENT/ATHLETIC	\$ 6,564	\$ 6,564	\$ 6,564	\$ -	\$ -	\$ -
OMS ATHLETIC TRANSPORTATION	\$ 11,162	\$ 11,162	\$ 11,162	\$ -	\$ -	\$ -
OAK ATHLETIC TRANSPORTATION	\$ 54,761	\$ 54,761	\$ 66,497	\$ -	\$ 11,736	\$ 11,736
OAK ATHLETIC AD TRAVEL	\$ 888	\$ 888	\$ 888	\$ -	\$ -	\$ -
ATHLETIC SUPPLIES OMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
ATHLETIC SUPPLIES OAK	\$ 7,136	\$ 7,136	\$ 7,136	\$ -	\$ -	\$ -
AD and AT SUPPLIES	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -
OMS ATHLETIC UNIFORMS	\$ 2,278	\$ 2,278	\$ 2,278	\$ -	\$ -	\$ -
OAK ATHLETIC UNIFORMS	\$ 5,185	\$ 5,185	\$ 24,701	\$ -	\$ 19,516	\$ 19,516
ATHLETIC EQUIPMENT REPL OAK	\$ 10,295	\$ 10,295	\$ 10,295	\$ -	\$ -	\$ -
DUES, FEES, REGS, ATHLETIC	\$ 13,179	\$ 13,179	\$ 14,305	\$ -	\$ 1,126	\$ 1,126
ATHLETIC ONLINE FEES AND CHARGES	\$ 4,000	\$ 4,000	\$ 4,652	\$ -	\$ 652	\$ 652
3510 Total	\$ 438,165	\$ 436,586	\$ 503,121	\$ (1,579)	\$ 66,535	\$ 64,956
Athletics Total	\$ 438,165	\$ 436,586	\$ 503,121	\$ (1,579)	\$ 66,535	\$ 64,956
Marching Band						
3520 MARCHING BAND STIPENDS	\$ 9,108	\$ 9,108	\$ 9,108	\$ -	\$ -	\$ -
MARCHING BAND MUSIC ARRANGEMENT	\$ 7,500	\$ 7,500	\$ 8,000	\$ -	\$ 500	\$ 500
MARCHING BAND R/M EQUIP OAK	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
MARCHING BAND TRANSPORTATION	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -
MARCHING BAND SUPPLIES OAK	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
MARCHING BAND UNIFORM	\$ 1,000	\$ 1,000	\$ 3,000	\$ -	\$ 2,000	\$ 2,000
MARCHING BAND DUES,FEES,REGS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
3520 Total	\$ 49,108	\$ 49,108	\$ 51,608	\$ -	\$ 2,500	\$ 2,500
Marching Band Total	\$ 49,108	\$ 49,108	\$ 51,608	\$ -	\$ 2,500	\$ 2,500
Grand Total	\$ 27,752,265	\$ 28,861,360	\$ 29,989,424	\$ 1,109,095	\$ 1,128,065	\$ 2,237,159