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## *Proposed School Budget for Fiscal Year 2018*

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Superintendent: Steven E. Haddad  
Business Manager: Richard Ikonen

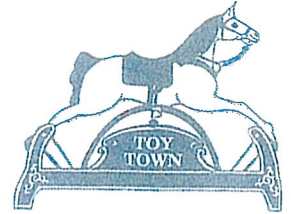
Date: April 20, 2017



## WINCHENDON PUBLIC SCHOOLS

"Working Together"

Steven E. Haddad  
Superintendent of Schools  
[shaddad@winchendonk12.org](mailto:shaddad@winchendonk12.org)



April 20, 2017

Dear Members of the School Committee and Winchendon Community:

This budget was prepared using our strategic plan as a guide. This plan defines that our vision is to work collaboratively with parents to strengthen student's abilities as critical thinkers, problem solvers, and active contributing members of their communities while preparing them for success in college and career. We believe that if we continue to build educator academic excellence with a shared vision of effective teaching, and we align curriculum and instruction, and effectively use assessment and data to improve academic performance of all students within a positive school culture, then our students will be prepared for college, career, and their successful future.

We are grateful that the school and town are working together to make Winchendon a great place to live, work, and go to school. This improved relationship makes it possible for us to achieve our goal of improving our schools so that parents want to send their children to the Winchendon Public Schools.

Our goal is to assure every student succeeds. This would not be possible without the generosity of two very important partners, the Robinson-Broadhurst Foundation and the Murdock Trust. Their continued support of our educational initiatives provides the needed resources to give our students the best education possible. We truly appreciate all that they do to help us achieve our goals.

Due to declining enrollment, our foundation budget decreased by \$356,822 based on the Governor's numbers on the "cherry sheet". This also contributed to a decrease in local aid of \$123,176. The foundation budget is used to determine the amount of Chapter 70 aid a school district is given. Winchendon Public Schools' aid is roughly 78% of "Foundation Budget" or \$11,394,390. This with the required minimum local contribution, \$4,737,607, makes up the Net School Spending required to educate our students.

This is then complicated by the fact that we negotiated contracts with the Winchendon Teachers Association, the AFSCME Council 93, Local 1717 AFL-CIO Custodial Workers Union, the Winchendon Support Personnel Association, and the Winchendon Secretaries Association with an overall increase in salaries of roughly 2.1%. Effectively, we cut expenses by 10.19%. In order to achieve a balanced budget, several personnel positions will be eliminated or not filled.

Attached is the proposed budget for FY18 beginning July 1, 2017, and ending June 30, 2018. We are presenting three proposed budgets. The Administrative Team established these budgets focused on achieving the objectives of our Strategic Plan. The first budget is a “balanced” budget and was achieved by cutting twelve positions district-wide. The next budget is an “improved” budget with five teaching positions added back in. The third budget is a “what we really need” budget that brings back the five teaching positions, the three secretary positions, and adds a curriculum coordinator position. These positions are essential to our ability to move from level three, to level two, and then to level one. This budget was developed using the suggestions from the Massachusetts Department of Elementary and Secondary Education’s Comprehensive District Review Report published by the Center for District and School Accountability in March 2017.

This budget contains revenue sources including grants and revolving accounts. The total FY18 budget is \$15,167,769 including the following funding:

State Aid (Chapter 70)	\$11,394,390
Local Aid	\$4,737,607
Funding over NSS	\$323,068
Sped Tuitions Revolving	\$60,000
Circuit Breaker (Special Education)	\$301,000
School Choice	\$275,000
Athletic Revolving Account	\$35,000
Building Rental	\$25,000
Robinson Broadhurst	\$200,000
Murdock Trust	\$170,000

We saw an increase in the number of “School Choice Out” students from 140 students to 149 students. We also saw an increase of “School Choice In” students from 29 students to 48 students. This adds in \$275,000 in School Choice funding to our budget.

There has been a change to building administration. Currently, there is a principal over the high school and the middle school and an assistant principal at each building. We will now have a principal at the high school and an assistant principal. The middle school will now have just a principal. Also, there is an interim principal at Toy Town and an interim principal at Memorial. Both principals will become principals of their buildings.

In the balanced budget, there will be positions cut or eliminated. They are listed below:

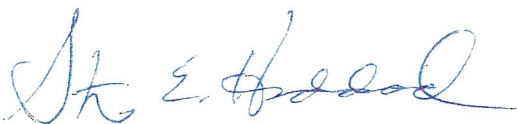
1. Part-time custodian (Eliminated)
2. Secretary (Retired) (Did not replace SPED Secretary)
3. Para-Professional (Retired)
  - o Eliminated Life Long Learning Program at the High School due to lack of enrollments. Moved this Para-Professional to the Middle School.

4. SPED Teacher (Retired)
  - Eliminated Life Long Learning Program at the High School due to lack of enrollments. Moved this teacher to replace the retired Sped Teacher in the Middle School.
5. Librarian/Technology Teachers (2) at Toy Town/Memorial (Retired)
  - Library position will be filled by Volunteers or Para-Professionals
  - Technology Teacher – Middle School Technology Teacher will be moved to split with Memorial and Toy Town
  - High School Technology Teacher will move to Middle School
  - High School will hire a new Technology Teacher
6. SPED Teacher High School (Non-Renewal) - Eliminated a Middle School SPED Teacher position and moved this person to the High School
7. Secretaries (3) - Eliminated one 10-month secretary at the Middle School, one part-time secretary at Toy Town, and one part-time secretary at Memorial
8. Teachers (4)– Four positions eliminated two at Middle School and two at the High School
  - Eliminated a Middle School Social Studies Teacher and moved this Teacher to the High School to cover a Teacher on Sabbatical
  - Eliminated Middle School Math/Science Teacher position
  - Eliminated High School Home Economics Teacher position
  - Eliminated High School Music Teacher position

As mentioned above, the “Improved Budget” brings back five teachers. The “What We Really Need Budget” brings the five teachers back, the three secretaries, and adds a curriculum coordinator position. These positions are important and necessary in order to meet the objectives of the strategic plan and the recommendation of the Department of Elementary and Secondary Education.

We are hopeful that as the state revenue figures are updated, our allocation will be increased to offset some of the cuts to our budget.

Sincerely,



Steven E. Haddad  
Superintendent of Schools

# WINCHENDON PUBLIC SCHOOLS

## "BALANCED" BUDGET

REVENUES	FY16	FY17	FY18 PROPOSED
Chapter 70	\$11,281,045	\$11,366,930	\$11,394,390
Local Aid	\$4,945,444	\$4,860,783	\$4,737,607
Above NSS Funding	\$307,500	\$315,188	\$323,068
<b>TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$16,533,989</b>	<b>\$16,542,901</b>	<b>\$16,455,065</b>
<b>INDIRECT COSTS (3)</b>	<b>(\$3,812,608)</b>	<b>(\$3,688,556)</b>	<b>(\$3,483,350)</b>
<b>NET TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$12,721,381</b>	<b>\$12,854,345</b>	<b>\$12,971,715</b>
<b>OTHER FUNDING SOURCES (NON-GRANTS):</b>			
Sped Tuitions Revolving	\$108,000	\$65,000	\$60,000
Circuit Breaker	\$310,000	\$301,247	\$301,000
School Choice	\$239,470	\$271,000	\$275,000
Athletics Revolving Account	\$43,679	\$42,000	\$35,000
Building Rental	\$11,000	\$26,000	\$25,000
Robinson Broadhurst - Athletics	\$10,000	\$0	\$0
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust - Ed Supplies	\$170,000	\$175,000	\$170,000
<b>TOTAL OTHER FUNDING SOURCES:</b>	<b>\$1,092,149</b>	<b>\$1,000,247</b>	<b>\$1,066,000</b>
<b>TOTAL REVENUES (NON-GRANTS)</b>	<b>\$13,813,530</b>	<b>\$13,854,592</b>	<b>\$14,037,715</b>
<b>GRANT REVENUE (ESTIMATED)</b>	<b>\$1,420,125</b>	<b>\$1,275,010</b>	<b>\$1,130,054</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
EXPENSES	FY16	FY17	FY18 PROPOSED
Projected Salaries	\$9,246,890	\$10,533,435	\$10,602,734
Projected Expenses	\$3,539,796	\$2,767,113	\$2,669,981
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust Educational Expenses	\$170,000	\$175,000	\$170,000
Revolving Accounts Salaries + Expenses	\$722,149	\$404,000	\$395,000
<b>TOTAL EXPENSES (NON-GRANTS)</b>	<b>\$13,878,835</b>	<b>\$13,999,548</b>	<b>\$14,037,715</b>
<b>GRANT SALARIES</b>	<b>\$559,506</b>	<b>\$292,587</b>	<b>\$372,918</b>
<b>GRANT EXPENSES/PROGRAMS</b>	<b>\$795,314</b>	<b>\$837,467</b>	<b>\$757,136</b>
<b>TOTAL EXPENSES</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
<b>TOTAL FUNDING SOURCES (A)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
<b>TOTAL PROJECTED EXPENSES (B)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
<b>PROJECTED SURPLUS/(DEFICIT) (A-B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# WINCHENDON PUBLIC SCHOOLS

## "IMPROVED" BUDGET

REVENUES	FY16	FY17	FY18
			PROPOSED
Chapter 70	\$11,281,045	\$11,366,930	\$11,394,390
Local Aid	\$4,945,444	\$4,860,783	\$4,737,607
Above NSS Funding	\$307,500	\$315,188	\$323,068
<b>TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$16,533,989</b>	<b>\$16,542,901</b>	<b>\$16,455,065</b>

<b>INDIRECT COSTS (3)</b>	<b>(\$3,812,608)</b>	<b>(\$3,688,556)</b>	<b>(\$3,483,350)</b>
<b>NET TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$12,721,381</b>	<b>\$12,854,345</b>	<b>\$12,971,715</b>

### OTHER FUNDING SOURCES (NON-GRANTS):

Sped Tuitions Revolving	\$108,000	\$65,000	\$60,000
Circuit Breaker	\$310,000	\$301,247	\$301,000
School Choice	\$239,470	\$271,000	\$275,000
Athletics Revolving Account	\$43,679	\$42,000	\$35,000
Building Rental	\$11,000	\$26,000	\$25,000
Robinson Broadhurst - Athletics	\$10,000	\$0	\$0
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust - Ed Supplies	\$170,000	\$175,000	\$170,000
<b>TOTAL OTHER FUNDING SOURCES:</b>	<b>\$1,092,149</b>	<b>\$1,000,247</b>	<b>\$1,066,000</b>

<b>TOTAL REVENUES (NON-GRANTS)</b>	<b>\$13,813,530</b>	<b>\$13,854,592</b>	<b>\$14,037,715</b>
<b>GRANT REVENUE (ESTIMATED)</b>	<b>\$1,420,125</b>	<b>\$1,275,010</b>	<b>\$1,130,054</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>

EXPENSES	FY16	FY17	FY18
			PROPOSED
Projected Salaries	\$9,246,890	\$10,533,435	\$10,846,134
Projected Expenses	\$3,539,796	\$2,767,113	\$2,667,227
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust Educational Expenses	\$170,000	\$175,000	\$170,000
Revolving Accounts Salaries + Expenses	\$722,149	\$404,000	\$395,000
<b>TOTAL EXPENSES (NON-GRANTS)</b>	<b>\$13,878,835</b>	<b>\$13,999,548</b>	<b>\$14,278,361</b>

<b>GRANT SALARIES</b>	<b>\$559,506</b>	<b>\$292,587</b>	<b>\$372,918</b>
<b>GRANT EXPENSES/PROGRAMS</b>	<b>\$795,314</b>	<b>\$837,467</b>	<b>\$757,136</b>
<b>TOTAL EXPENSES</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,408,415</b>

<b>TOTAL FUNDING SOURCES (A)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
<b>TOTAL PROJECTED EXPENSES (B)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,408,415</b>
<b>PROJECTED SURPLUS/(DEFICIT) (A-B)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$240,646)</b>

# WINCHENDON PUBLIC SCHOOLS

## "WHAT WE REALLY NEED" BUDGET

REVENUES	FY16	FY17	FY18
			PROPOSED
Chapter 70	\$11,281,045	\$11,366,930	\$11,394,390
Local Aid	\$4,945,444	\$4,860,783	\$4,737,607
Above NSS Funding	\$307,500	\$315,188	\$323,068
<b>TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$16,533,989</b>	<b>\$16,542,901</b>	<b>\$16,455,065</b>
<b>INDIRECT COSTS (3)</b>	<b>(\$3,812,608)</b>	<b>(\$3,688,556)</b>	<b>(\$3,483,350)</b>
<b>NET TOTAL LOCAL &amp; STATE FUNDING</b>	<b>\$12,721,381</b>	<b>\$12,854,345</b>	<b>\$12,971,715</b>
<b>OTHER FUNDING SOURCES (NON-GRANTS):</b>			
Sped Tuitions Revolving	\$108,000	\$65,000	\$60,000
Circuit Breaker	\$310,000	\$301,247	\$301,000
School Choice	\$239,470	\$271,000	\$275,000
Athletics Revolving Account	\$43,679	\$42,000	\$35,000
Building Rental	\$11,000	\$26,000	\$25,000
Robinson Broadhurst - Athletics	\$10,000	\$0	\$0
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust - Ed Supplies	\$170,000	\$175,000	\$170,000
<b>TOTAL OTHER FUNDING SOURCES:</b>	<b>\$1,092,149</b>	<b>\$1,000,247</b>	<b>\$1,066,000</b>
<b>TOTAL REVENUES (NON-GRANTS)</b>	<b>\$13,813,530</b>	<b>\$13,854,592</b>	<b>\$14,037,715</b>
<b>GRANT REVENUE (ESTIMATED)</b>	<b>\$1,420,125</b>	<b>\$1,275,010</b>	<b>\$1,130,054</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
EXPENSES	FY16	FY17	FY18
			PROPOSED
Projected Salaries	\$9,246,890	\$10,533,435	\$11,012,878
Projected Expenses	\$3,539,796	\$2,767,113	\$2,677,512
Robinson Broadhurst	\$200,000	\$120,000	\$200,000
Murdock Trust Educational Expenses	\$170,000	\$175,000	\$170,000
Revolving Accounts Salaries + Expenses	\$722,149	\$404,000	\$395,000
<b>TOTAL EXPENSES (NON-GRANTS)</b>	<b>\$13,878,835</b>	<b>\$13,999,548</b>	<b>\$14,455,390</b>
<b>GRANT SALARIES</b>	<b>\$559,506</b>	<b>\$292,587</b>	<b>\$372,918</b>
<b>GRANT EXPENSES/PROGRAMS</b>	<b>\$795,314</b>	<b>\$837,467</b>	<b>\$757,136</b>
<b>TOTAL EXPENSES</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,585,444</b>
<b>TOTAL FUNDING SOURCES (A)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,167,769</b>
<b>TOTAL PROJECTED EXPENSES (B)</b>	<b>\$15,233,655</b>	<b>\$15,129,602</b>	<b>\$15,585,444</b>
<b>PROJECTED SURPLUS/(DEFICIT) (A-B)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$417,675)</b>

TOWN OF WINCHENDON  
SCHOOL INDIRECT COST CALCULATION  
FY18  
SUMMARY SHEET

School Appropriation	13,307,501
Amount To Be Raised	\$ 30,628,874
School % of Admin.	43.45%

	<u>FY18</u> <u>Budgeted</u>		<u>School</u> <u>Share</u>
<b>Administrative</b>			
DOE Per Pupil Administrative			
Treasurer Collector	\$ 146,839.40	\$	63,798.15
Town Accountant	\$ 138,187.90	\$	60,039.28
Data Processing	\$ 65,100.00	\$	28,284.37
Technology	\$ 75,390.00	\$	32,755.12
Audit-Town Wide	\$ 38,500.00	\$	16,727.31
Audit report-School only			
	\$ 464,017.30	\$	<u>201,604.24</u>

Worcester County Retirement	<u>\$ 456,156.00</u>	Actual Assessment
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Health Insurance	\$ 887,712.28	Based on FY18 Enrollment
Life Insurance	\$ 9,908.16	Actual by Enrollment
Liability Insurance	\$ 84,637.00	Per MIIA Breakdown 3/1/17
Workers Comp	\$ 83,773.00	Per MIIA Breakdown 3/1/17
*Medicare Tax	\$ 155,598.49	Gross payroll of \$10,730,930 X 1.45%
	<u>\$1,221,628.92</u>	

School Choice Assessment	\$ 886,635.00	Cherry Sheet
Charter School Assessment	\$ 572,610.00	Cherry Sheet

Unemployment	\$ 24,070.39	
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Deficit Repayment Share	\$ 236,002.72	Per 11/07/14 Deficit Reduction Plan
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Charter Tuition Receipts	\$ (81,668.00)	Cherry Sheet
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Medicaid Reimbursement	\$ (33,689.25)	28% as per agreement
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\$ 1,603,960.86

<b>TOTAL</b>	<u>\$ 3,483,350.02</u>	
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School Retirees Health Insurance- Not Paid by Schools but Reported to DESE	\$ 350,479.27	Does not count toward NSS but needs to be repor
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**Town of Winchendon**  
**Calculation of Net Local and State School Spending**  
**For Fiscal Year 2018**

Chapter 70 Funding	\$ 11,394,390.0
Local Contributuion	\$ 4,737,607.00
Prior Override w/ Inflation Adjustment	\$ 323,067.70
	<u>\$ 16,455,064.70</u>
Less: Indirect Costs	\$ (3,483,350.02)
Net Local and State School Spending	<u><u>\$ 12,971,714.68</u></u>

# WINCHENDON PUBLIC SCHOOLS BUDGET PROPOSALS & EXPENSE CUTS

## "BALANCED" BUDGET

Eliminated Positions	Savings
P/T Custodian	\$18,302.11
Secretary (Not replacing Special Education Secretary)	\$44,884.00
Para- Professional (Retirement)	\$15,863.00
SPED Teacher (Retirement)	\$57,300.00
SPED Teacher (Non-Renewal)	\$52,027.00
P/T Secretaries (3)	\$54,041.60
Teachers (4)	\$227,254.00
<b>Total:</b>	<b>\$469,671.71</b>

## "IMPROVED" BUDGET - ADDITIONAL \$240,646

Added Back In	Cost
Teachers (5)	\$240,646.00
<b>Total:</b>	<b>\$240,646.00</b>

## "WHAT WE REALLY NEED" BUDGET - ADDITIONAL \$340,143.00

Added Back In	Cost
Teachers (5)	\$293,633.00
P/T Secretaries (3)	\$54,042.00
Curriculum Coordinator	\$70,000.00
<b>Total:</b>	<b>\$417,675.00</b>

## EXPENSE CUTS - \$93,927.00

Cuts	Location	Cost
After School Program	MMS	\$10,000
Professional Development	MMS	\$1,000
Sub Budget	MMS	\$3,000
Professional Development	MHS	\$8,000
Student Activity Stipends	MHS	\$10,000
After School	MHS	\$3,651
Guidance, Summer Hours	MHS	\$3,276
DW Building Maintenance OT Pay	CO	\$5,000
DW Security	CO	\$5,000
DW Vehicle Operating Expense	CO	\$20,000
Software (Edgenuity)	MHS	\$25,000
<b>Total:</b>		<b>\$93,927</b>

# WINCHENDON PUBLIC SCHOOLS FY18 BUDGET PROPOSAL

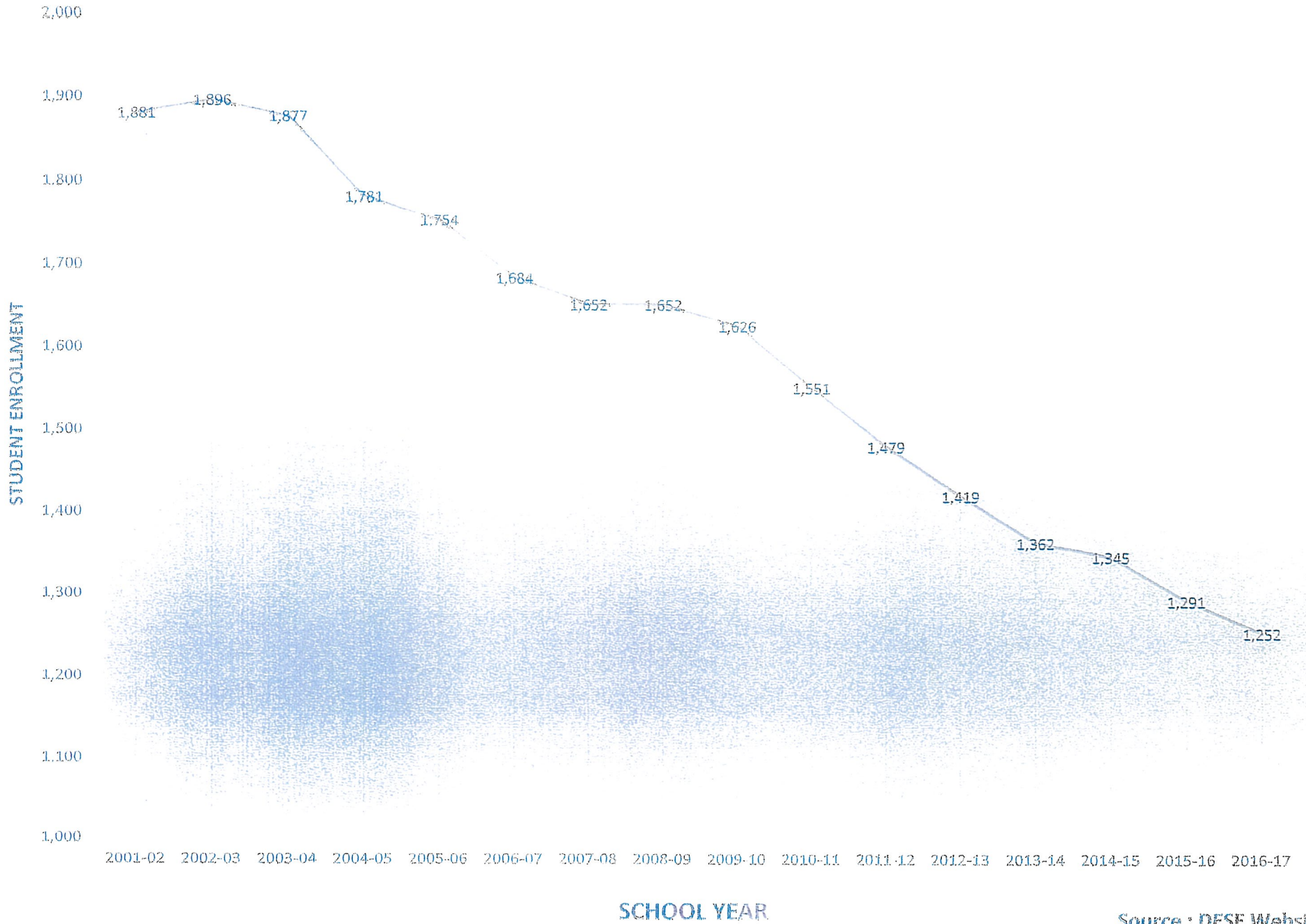
## GRANTS

GRANT	FUND CODE	AMOUNT
TITLE IIA	140	\$73,979
COORD FAM & COMM ENGAG	237	\$37,500
SPED	240	\$458,003
SECONDARY TRANSITION SYSTEMIC IMP.	243	\$9,000
MTSS	246	\$35,826
SPED	262	\$28,068
SPED IMP	274	\$10,600
TITLE I	305	\$392,945
DSAC	323	\$35,240
IPLE	391	\$48,893
Total:		\$1,130,054

## ENROLLMENT BY GRADE

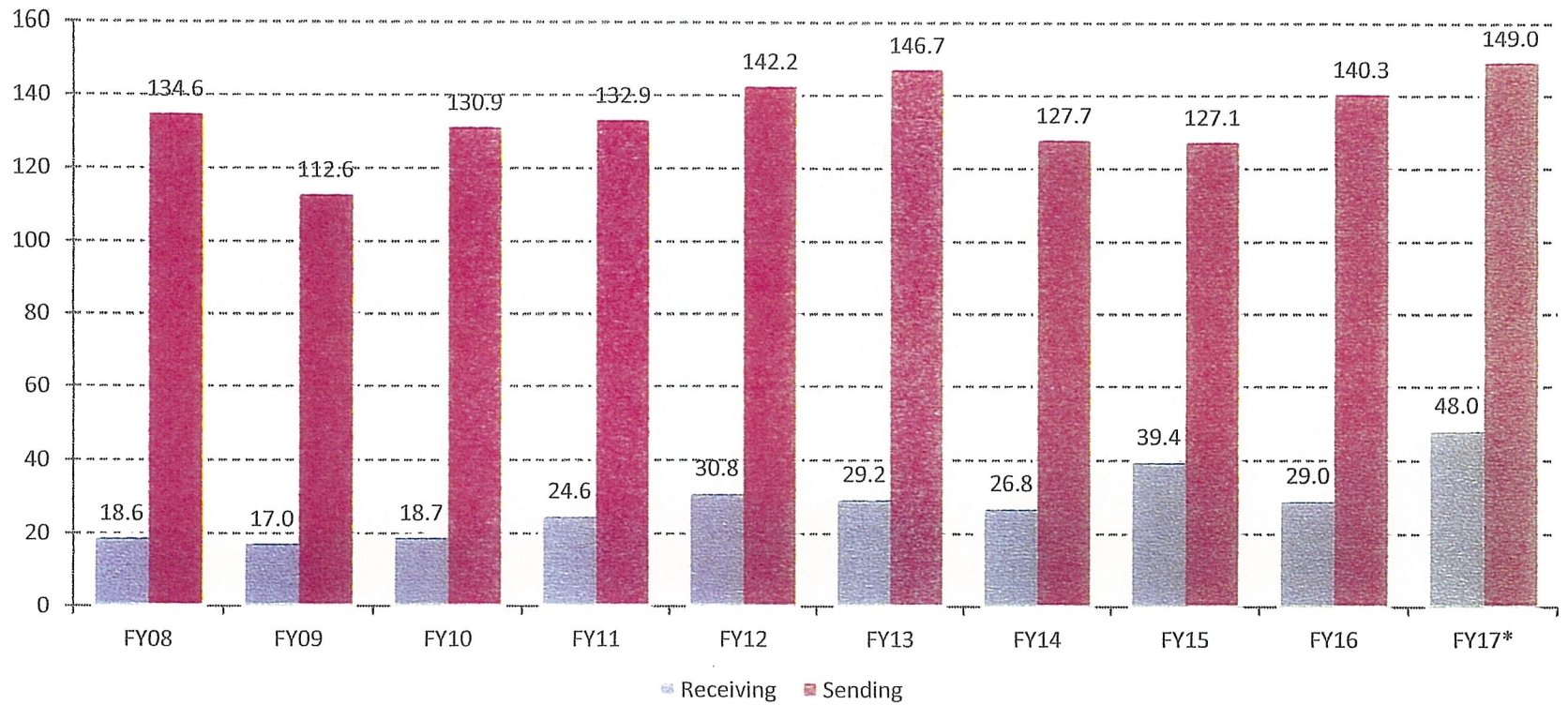
GRADE	TOTAL	
Pre-Kindergarten	90	
Kindergarten	89	
Grade 1	98	
Grade 2	89	
Grade 3	94	
Grade 4	91	
Grade 5	110	
Grade 6	85	
Grade 7	97	
Grade 8	100	
Grade 9	108	
Grade 10	82	
Grade 11	89	
Grade 12	58	
Murdock Academy	29	
Total:		1309

# WINCHENDON PUBLIC SCHOOLS - ENROLLMENT BY SCHOOL YEAR



Source : DESE Website

## Winchendon school choice enrollment trends



\*Preliminary

**WINCHENDON PUBLIC SCHOOLS - SCHOOL COMMITTEE  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFTS
PART-TIME STAFF	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
INSURANCE	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	
CONF/TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
MEMBERSHIP	\$6,250.00	\$6,250.00	\$6,250.00	\$0.00	
LEGAL SERVICES	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	

\$39,250.00    \$39,250.00    \$0.00    \$0.00

Expenses    \$39,250.00

**WINCHENDON PUBLIC SCHOOLS - DISTRICT-WIDE/CENTRAL OFFICE  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFTS
SUPERINTENDENT SALARY	\$132,400.00	\$139,500.00	\$142,875.00	\$3,375.00	
SUPERINTENDENT'S ADMIN. ASST. SALARY	\$82,631.00	\$45,241.78	\$46,585.32	\$1,343.54	\$10,000.00
SUPT CONFERENCE & TRAVEL	\$3,000.00	\$4,742.00	\$5,000.00	\$258.00	
MILEAGE		\$4,800.00	\$4,800.00	\$0.00	
ANNUITY		\$3,000.00	\$4,000.00	\$1,000.00	

BUSINESS MANAGER SALARY		\$102,000.00	\$104,550.00	\$2,550.00	
BUS. MGR. CONFERENCE & TRAVEL		\$0.00	\$3,000.00	\$3,000.00	
ASST BUSINESS MGR SALARY		\$62,000.00	\$63,550.00	\$1,550.00	
CENTRAL OFFICE ASST. SALARY		\$39,814.00	\$40,759.35	\$945.35	
FOOD SERVICES SEC. SALARY		\$33,464.60	\$34,260.20	\$795.60	

DW BLDG MAINT SALARIES	\$134,096.00	\$137,596.00	\$140,998.40	\$3,402.40	
TECHNOLOGY COORDINATOR SALARY	\$65,000.00	\$71,000.00	\$72,750.00	\$1,750.00	
TECHNOLOGY TECHNICIAN SALARY	\$87,402.00	\$89,588.04	\$92,451.85	\$2,863.81	
CURRICULUM DIRECTOR		\$0.00	\$0.00	\$0.00	
DW AFTER SCHOOL PROG COORD.		\$46,305.00	\$47,437.63	\$1,132.62	
SUBSTITUTE TEACHERS		\$89,000.00	\$98,000.00	\$9,000.00	
SCHOOL RESOURCE OFFICER	\$46,237.00	\$46,237.00	\$46,237.00	\$0.00	

CENTRAL OFF MEMBERSHPS	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00	
CENTRAL OFF OFFICE SUPPLIES	\$5,000.00	\$6,000.00	\$6,000.00	\$0.00	
CENTRAL OFFICE MAINT OF EQUIPM	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
CNTRL OFFICE TECH- SOFTWR	\$55,358.00	\$66,555.00	\$76,928.00	\$10,373.00	
CNTRL OFFICE TECH- HARDWR	\$47,334.00	\$35,100.00	\$35,100.00	\$0.00	
CENTRAL OFFICE COMMUNICATIONS	\$17,100.00	\$19,800.00	\$18,760.00	(\$1,040.00)	
C/O CONTRACTED SERVICES	\$176,271.00	\$14,871.00	\$0.00	(\$14,871.00)	
CNTRL OFF PROF DEVELPMT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
CENTRAL OFFICE SUBSCRIP/TRAIN	\$500.00	\$500.00	\$500.00	\$0.00	
DIR EXT DAY PROGRAM	\$27,062.00	\$28,623.00	\$30,000.00	\$1,377.00	
SICK LEAVE BUY BACK	\$38,100.00	\$38,100.00	\$38,100.00	\$0.00	
EMPLOYEE VACATION BUYBACK	\$15,870.00	\$15,870.00	\$15,870.00	\$0.00	
EMPLOYEE LONGEVITY	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)	
DW MOBILE PHONES PTT	\$20,748.00	\$0.00	\$0.00	\$0.00	
DW IN-DIST MILEAGE REIMB	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	
DW SUBSTITUTE CALLER STIPEND	\$9,000.00	\$0.00	\$0.00	\$0.00	
DW PROF. DEVELOPMENT	\$33,500.00	\$28,400.00	\$30,000.00	\$1,600.00	
DW PHYSICALS	\$500.00	\$500.00	\$500.00	\$0.00	
DW ADVERTISING	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
DW POSTAGE	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
DW CONF/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	
DW BLDG MAINT OT PAY	\$7,470.00	\$7,470.00	\$2,470.00	(\$5,000.00)	
DW MAIN CLOTHING ALLOWANCE	\$300.00	\$350.00	\$350.00	\$0.00	
COPIERS	\$99,447.00	\$99,447.00	\$99,447.00	\$0.00	
DW SECURITY	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)	
DW ELEVATOR	\$5,000.00	\$6,286.00	\$6,286.00	\$0.00	
DW HVAC	\$36,000.00	\$37,800.00	\$37,800.00	\$0.00	
DW VEHICLE OPERATING EXPENSE	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
DW VEHICLE FUEL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
DW MAINTENANCE REPLACEMT OF EQUIP.	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	

\$1,207,326.00    \$1,379,960.42    \$1,397,865.75    \$17,905.33    \$10,000.00

Salaries    \$501,529.00    \$766,509.42    \$786,217.75  
Expenses    \$705,797.00    \$613,451.00    \$611,648.00

**WINCHENDON PUBLIC SCHOOLS - SPECIAL EDUCATION  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFTS
DIRECTOR SALARY	\$91,571.00	\$102,500.00	\$105,062.50	\$2,562.50	\$0.00
ASSITANT DIRECTOR		\$98,633.00	\$101,061.33	\$2,428.33	
SECRETARY SALARY	\$46,644.00	\$90,211.80	\$52,562.40	(\$37,649.40)	\$41,000.00

SYSTEMWIDE SPED TEACHRS SALARY		\$112,069.75	\$118,406.00	\$6,336.25	\$0.00
PSYCHOLOGIST		\$75,637.00	\$77,144.00	\$1,507.00	
DW COTA	\$20,399.00	\$42,411.00	\$43,446.28	\$1,035.27	

LEGAL SERVICES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
TRAVEL/CONFERENCES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
MEMBERSHIPS	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
TECHNOLOGY - SUPPORT SERV	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	\$0.00
TUTORS	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00
OUTSIDE CONSULTANTS		\$3,000.00	\$3,000.00	\$0.00	\$0.00
SPED DW ED. SUPPLY	\$1,000.00		\$7,000.00	\$7,000.00	\$7,000.00
IN-DISTRICT SUMMER STIPENDS	\$37,210.00	\$39,000.00	\$39,000.00	\$0.00	\$0.00
SUMMER SCHOOL SUPPLIES	\$1,000.00			\$0.00	\$0.00
COLLABRTVS MEMBERSHIP	\$68,600.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00
COLLABRTVS SUMMER TUITION		\$62,703.72	\$55,509.89	(\$7,193.83)	\$0.00

COMMUNICATIONS	\$1,302.00	\$1,302.00		(\$1,302.00)	\$0.00
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IN-STATE TUITIONS	\$152,802.00	\$109,656.00	\$134,892.00	\$25,236.00	\$12,936.00
PRIVATE SCHOOL TUITIONS	\$400,566.00	\$173,443.00	\$173,443.00	\$0.00	\$302,056.00
OUT OF STATE TUITIONS				\$0.00	\$0.00
MBR COLLAB TUITIONS	\$7,000.00	\$341,186.00	\$361,946.39	\$20,760.39	\$363,755.00

\$853,094.00    \$1,284,953.27    \$1,305,673.78    \$20,720.51    \$726,747.00

Salaries    \$158,614.00    \$521,462.55    \$497,682.50  
Expenses    \$694,480.00    \$763,490.72    \$807,991.28



**WINCHENDON PUBLIC SCHOOLS - MURDOCK HIGH SCHOOL  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFT
PRINCIPAL SALARY	\$101,000.00	\$103,525.12	\$106,113.25	\$2,588.13	
ASSIST PRINCIPAL SALARY	\$93,188.00	\$99,618.48	\$101,906.81	\$2,288.33	
DIRECTOR OF MURDOCK ACADEMY	\$65,000.00	\$70,000.00	\$71,750.00	\$1,750.00	
PRINCIPAL OFFICE SUPPLIES	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00	
PRINCIPAL MEMBERSHIPS	\$6,255.00	\$6,050.00	\$6,100.00	\$50.00	

EDUCATION SUPPLIES				\$0.00	\$24,000.00
AFTER SCHOOL STIPENDS	\$10,000.00	\$6,349.00	\$6,349.00	\$0.00	
CIAS LEAD TEACHER STIPEND	\$6,468.00	\$6,662.04	\$6,781.46	\$119.42	
STUDENT ACTIVITY LEADER STIPEND	\$14,000.00	\$15,704.00	\$18,995.00	\$3,291.00	
IN HOUSE SUBSTITUTES	\$500.00	\$500.00		(\$500.00)	
TESTING AND ASSESSMENT	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	
COMMUNICATIONS			\$15,780.00	\$15,780.00	
TECH HARDWARE	\$11,182.00	\$8,340.00	\$8,340.00	\$0.00	
TECH SOFTWARE		\$0.00	\$21,785.00	\$21,785.00	
GRADUATION SUPPLIES	\$3,500.00	\$1,500.00	\$1,500.00	\$0.00	

COMPUTER/TECH ED TEACHER	\$83,146.00	\$78,606.00	\$50,233.00	(\$28,373.00)	
FORGN LANG TEACHRS SALARY	\$117,859.00	\$123,398.00	\$129,171.00	\$5,773.00	
LANG ARTS TEACHERS SALARY	\$232,803.00	\$238,878.00	\$254,754.00	\$15,876.00	
MATH TEACHERS SALARY	\$387,427.00	\$221,453.00	\$234,137.00	\$12,684.00	
MUSIC TEACHERS SALARY	\$104,171.00	\$47,318.00	\$0.00	(\$47,318.00)	
PHYS ED TEACHERS SALARY	\$51,994.00	\$55,482.00	\$59,203.00	\$3,721.00	
SCI/TECH TEACHERS SALARY	\$360,304.00	\$304,209.00	\$249,077.00	(\$55,132.00)	
SOCIAL STUD TEACHRS SALARY	\$293,626.00	\$206,051.00	\$148,611.00	(\$57,440.00)	
VISUAL ARTS TEACHRS SALARY	\$74,973.00	\$47,318.00	\$50,233.00	\$2,915.00	
SPED TEACHER SALARY	\$418,982.00	\$342,847.00	\$304,400.00	(\$38,447.00)	\$78,938.00
PARAS	\$179,415.00	\$93,765.00	\$103,652.00	\$9,887.00	

LIBRARY/MEDIA SPECIALST	\$60,276.00	\$67,916.00	\$71,762.00	\$3,846.00	
LIBRARY INSTRUCTIONAL MAT	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	

GUIDANCE SALARY	\$202,357.00	\$150,447.00	\$153,700.00	\$3,253.00	
GUIDANCE SECRETARY SALARY		\$86,280.60	\$43,513.60	(\$42,767.00)	
GUIDANCE OFFICE SUPPLIES				\$0.00	
GUIDANCE CONF/TRAVEL				\$0.00	
GUIDANCE SUBS/MEMBERSHIPS				\$0.00	
GUIDANCE SUMMER HOURS				\$0.00	

SECRETARY SALARY	\$168,775.00	\$88,384.40	\$90,526.80	\$2,142.40	
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NURSE SALARY	\$49,010.00	\$52,151.00	\$55,615.00	\$3,464.00	
NURSE OFFICE SUPPLIES	\$50.00	\$61.00	\$61.00	\$0.00	
NURSE MEDICAL SUPPLIES	\$2,280.00	\$2,754.00	\$3,912.75	\$1,158.75	
NURSE MEMBERSHIPS	\$264.00	\$260.00	\$260.00	\$0.00	
SOCIAL WORKER		\$82,146.00	\$83,438.00	\$1,292.00	
PSYCHOLOGIST SALARY	\$51,994.00	\$55,482.00	\$59,203.00	\$3,721.00	

**WINCHENDON PUBLIC SCHOOLS - MURDOCK HIGH SCHOOL  
FY18 BALANCED BUDGET PROPOSAL (cont.)**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFT
ATHLETIC DIRECTOR SALARY	\$49,639.00	\$50,737.00	\$52,005.43	\$1,268.43	
ATHLETIC P/T SECRY STIPENDS	\$2,300.00	\$2,650.00	\$2,650.00	\$0.00	
ATHLETIC COACH STIPEND	\$49,639.00	\$102,000.00	\$103,619.00	\$1,619.00	
ATHLETIC OFFICIALS SALARY	\$18,000.00	\$25,300.00	\$27,707.00	\$2,407.00	
ATHLETIC POLICE/EMT TOWN	\$7,000.00	\$5,440.00	\$6,144.00	\$704.00	
ATHLETIC TRANSPORTATION	\$20,000.00	\$50,000.00	\$60,000.00	\$10,000.00	
ATHLETIC MAINT OF EQUIPMT	\$2,600.00	\$2,200.00	\$6,300.00	\$4,100.00	
ATHLETIC SUPPLIES	\$10,000.00	\$10,000.00	\$13,144.40	\$3,144.40	
ATHLETIC TRAVEL	\$400.00	\$400.00	\$500.00	\$100.00	
ATHLETIC RENTALS/LEASES			\$4,271.40	\$4,271.40	
ATHLETIC HOCKEY CO-OP			\$1,000.00	\$1,000.00	
ATHLETIC SUBS/MEMBERSHIPS	\$7,000.00	\$11,500.00	\$12,945.00	\$1,445.00	

CUSTODIAL SALARY	\$163,613.00	\$166,243.60	\$172,691.60	\$6,448.00	
CUSTODIAL SUMMER HELP		\$1,000.00	\$1,000.00	\$0.00	
CUSTODIAN SUBSTITUTES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
CUSTODIAL OT SALARY	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
CUSTODIAL CLOTHING ALLOW	\$900.00	\$1,750.00	\$1,800.00	\$50.00	
CUSTODIAL SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	

PROF DEV CONT SVCS		\$5,100.00	\$7,000.00	\$1,900.00	
MAINTENANCE OF BUILDING	\$50,000.00	\$55,000.00	\$60,000.00	\$5,000.00	
MAINTENANCE OF GROUNDS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
HEATING FUEL	\$190,000.00	\$121,160.00	\$129,000.00	\$7,840.00	
RUBBISH REMOVAL	\$18,900.00	\$19,845.00	\$20,837.25	\$992.25	
ELECTRICITY	\$107,395.00	\$114,827.58	\$95,771.01	(\$19,056.57)	
WATER AND SEWER	\$7,200.00	\$7,560.00	\$7,938.00	\$378.00	

\$3,883,885.00    \$3,443,168.82    \$3,324,187.75    (\$118,981.07)    \$102,938.00

Salaries    \$3,309,552.00    \$2,745,975.60    \$2,645,696.48  
Expenses    \$574,333.00    \$610,912.62    \$678,491.27

WINCHENDON PUBLIC SCHOOLS - MURDOCK MIDDLE SCHOOL  
FY18 BALANCED BUDGET PROPOSAL

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFT
MMS PRINCIPAL SALARY	\$100,000.00	\$0.00	\$95,000.00	\$95,000.00	
MMS ASST. PRINCIPAL SALARY	\$94,541.00	\$92,975.98		(\$92,975.98)	
MMS SECRETARY SALARY	\$168,775.00	\$47,759.00	\$48,923.80	\$1,164.80	
RECEPTIONIST		\$20,983.20	\$0.00	(\$20,983.20)	
MMS PRINCIPAL OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	
MMS PRINCIPAL MEMBERSHIPS	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	

6TH GRADE TEACHER SALARY	\$138,922.00	\$269,623.00	\$223,374.00	(\$46,249.00)	
7/8 GRADE TEACHER SALARY	\$115,424.00	\$670,595.00	\$750,527.00	\$79,932.00	
COMPUTER/TECH SALARY	\$83,146.00	\$78,606.00	\$78,350.00	(\$256.00)	
ART SALARY	\$70,841.00	\$74,716.00	\$76,556.00	\$1,840.00	
PHYSICAL ED SALARY	\$80,855.00	\$82,146.00	\$85,232.00	\$3,086.00	
MUSIC TEACHER SALARY		\$52,151.00	\$55,615.00	\$3,464.00	
SPED TEACHER SALARY		\$351,441.00	\$301,810.00	(\$49,631.00)	
GUIDANCE		\$48,908.00	\$52,027.00	\$3,119.00	
PARA SALARY		\$109,631.00	\$87,237.00	(\$22,394.00)	

COMMUNICATIONS				\$0.00	
TECH HARDWARE		\$8,340.00	\$8,340.00	\$0.00	
TECH SOFTWARE		\$0.00	\$25,542.00	\$25,542.00	\$21,784.00

EDUCATION SUPPLIES				\$0.00	\$24,000.00
AFTER SCHOOL STIPENDS		\$8,000.00		(\$8,000.00)	
CIAS LEAD TEACHER STIPEND		\$0.00	\$0.00	\$0.00	
STUDENT ACTIVITY LEADER STIPEND		\$4,000.00	\$7,500.00	\$3,500.00	\$8,568.00
IN HOUSE SUBSTITUTES		\$500.00	\$0.00	(\$500.00)	
TESTING AND ASSESSMENT		\$1,000.00	\$1,000.00	\$0.00	
PROFESSIONAL DEVELOPMENT			\$1,500.00	\$1,500.00	

	\$857,204.00	\$1,926,075.18	\$1,903,233.80	(\$22,841.38)	\$54,352.00
Salaries	\$852,504.00	\$1,899,535.18	\$1,854,651.80		
Expenses	\$4,700.00	\$26,540.00	\$48,582.00		

**WINCHENDON PUBLIC SCHOOLS - TOY TOWN ELEMENTARY SCHOOL  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFTS
PRINCIPAL	\$107,000.00	\$114,514.03	\$96,500.00	(\$18,014.03)	
ASST. PRINCIPAL	\$81,143.00	\$87,500.00		(\$87,500.00)	
SECRETARY	\$59,103.00	\$64,158.20	\$49,173.80	(\$14,984.40)	
PRINCIPAL OFFICE SUPPLIES	\$3,500.00	\$2,500.00	\$2,000.00	(\$500.00)	
PRINCIPAL MEMBERSHIPS	\$79.00	\$90.00	\$360.00	\$270.00	

3RD GRADE TEACHERS	\$358,866.00	\$374,357.00	\$386,044.00	\$11,687.00	
4TH GRADE TEACHERS	\$284,600.00	\$375,836.00	\$387,838.00	\$12,002.00	
5TH GRADE TEACHERS	\$280,954.00	\$293,600.00	\$303,811.00	\$10,211.00	
VISUAL ARTS TEACHERS	\$40,073.00	\$41,344.50	\$41,866.00	\$521.50	
MUSIC TEACHERS	\$23,099.00	\$24,454.00	\$26,013.00	\$1,559.00	
PHYS ED TEACHERS	\$69,341.00	\$71,301.00	\$73,262.00	\$1,961.00	
PARA-PROFESSIONAL	\$102,237.00	\$86,741.00	\$92,880.00	\$6,139.00	
TITLE 1 PARAS (3)				\$0.00	\$47,589.00
STUDENT ACT LEADERS STIPEND	\$750.00	\$750.00	\$1,000.00	\$250.00	
SPED TEACHERS	\$206,041.00	\$138,371.00	\$221,579.00	\$83,208.00	
SPEECH/OCCUP THERAPIST			\$73,556.00	\$73,556.00	
IN HOUSE FLOATER/AIDE	\$280.00	\$1,000.00		(\$1,000.00)	
LIBRARY/MEDIA SPECIALIST : PARA	\$69,876.00	\$71,716.00		(\$71,716.00)	
LIBRARY SOFTWARE	\$1,022.00	\$1,000.00	\$1,000.00	\$0.00	
LIBRARY S&M	\$1,000.00	\$500.00	\$500.00	\$0.00	
EDUCATION SUPPLIES				\$0.00	\$21,000.00
TT INTERVENTIONIST	\$64,180.00	\$66,060.00	\$69,968.00	\$3,908.00	
PSYCHOLOGIST	\$74,131.00	\$75,637.00		(\$75,637.00)	
TECH TEACHER			\$43,366.00	\$43,366.00	
TESTING AND ASSESSMENT	\$2,500.00	\$1,500.00	\$1,500.00	\$0.00	
LEAD TEACHER STIPEND			\$6,280.00	\$6,280.00	
TEACHER IN CHARGE			\$2,000.00	\$2,000.00	

GUIDANCE	\$49,010.00	\$52,151.00	\$57,409.00	\$5,258.00	
GUIDANCE OFFICE SUPPLIES	\$150.00			\$0.00	
GUIDANCE SUBS/MEMBERS	\$150.00	\$50.00	\$50.00	\$0.00	

NURSE	\$55,161.00	\$58,907.00	\$62,791.00	\$3,884.00	
NURSE OFFICE SUPPLIES	\$378.00	\$350.00	\$0.00	(\$350.00)	
NURSE MEDICAL SUPPLIES	\$1,275.00	\$1,000.00	\$1,350.00	\$350.00	
NURSE MEMBERSHIP	\$103.00	\$110.00	\$110.00	\$0.00	

**WINCHENDON PUBLIC SCHOOLS - TOY TOWN ELEMENTARY SCHOOL  
FY18 BALANCED BUDGET PROPOSAL (cont.)**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFTS
CUSTODIAL	\$122,952.00	\$122,942.00	\$128,370.80	\$5,428.80	
CUSTODIAL SUMMER HELP	\$1,500.00	\$500.00	\$500.00	\$0.00	
CUSTODIAN SUBSTITUTES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
CUSTODIAL OVERTIME	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
CUSTODIANS CLOTHING ALLOWANCE	\$900.00	\$1,200.00	\$1,200.00	\$0.00	
CUSTODIAL SUPPLIES	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	

COMMUNICATIONS	\$5,576.00	\$5,854.80	\$7,347.00	\$1,492.20	
TECHNOLOGY - HARDWARE	\$5,875.00	\$6,525.00	\$5,975.00	(\$550.00)	
TECHNOLOGY - SOFTWARE		\$26,192.00	\$26,192.00	\$0.00	
RUBBISH REMOVAL	\$8,400.00	\$8,820.00	\$8,400.00	(\$420.00)	
ELECTRICITY	\$54,000.00	\$56,700.00	\$52,523.44	(\$4,176.56)	
WATER AND SEWER	\$6,000.00	\$6,300.00	\$6,615.00	\$315.00	
MAINTENANCE OF BUILDING	\$30,000.00	\$35,000.00	\$35,000.00	\$0.00	
MAINTENANCE OF GROUND	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
HEATING FUEL	\$50,160.00	\$41,520.00	\$43,906.21	\$2,386.21	

\$2,233,365.00    \$2,329,051.53    \$2,330,236.25    \$1,184.72    \$68,589.00

Salaries	\$2,047,767.00	\$2,119,589.73	\$2,114,427.60	-\$5,162.13
Expenses	\$185,598.00	\$209,461.80	\$215,808.65	\$6,346.85

**WINCHENDON PUBLIC SCHOOLS - MEMORIAL ELEMENTARY SCHOOL  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFT
PRINCIPAL		\$94,316.83	\$96,637.25	\$2,320.42	
ASST. PRINCIPAL	\$90,553.00			\$0.00	
SECRETARY	\$38,981.00	\$59,227.00	\$48,673.80	(\$10,553.20)	
PRINCIPAL OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
PRINCIPAL MEMBERSHPS	\$550.00	\$640.00	\$640.00	\$0.00	
PRE-K PRE-SCHOOL TEACHERS	\$154,556.00	\$95,601.00	\$99,160.00	\$3,559.00	\$52,452.00
KINDERGARTEN TEACHERS	\$310,894.00	\$369,766.00	\$380,371.00	\$10,605.00	
1ST GRADE TEACHERS	\$295,757.00	\$306,736.00	\$315,194.00	\$8,458.00	
2ND GRADE TEACHERS	\$370,165.00	\$378,868.00	\$389,368.00	\$10,500.00	
VISUAL ARTS TEACHERS	\$40,073.00	\$41,344.50	\$41,866.00	\$521.50	
MUSIC TEACHERS	\$23,099.00	\$24,454.00	\$26,013.00	\$1,559.00	
PHYS ED TEACHERS	\$71,376.00	\$73,216.00	\$75,056.00	\$1,840.00	
MARVIN PRE-SCHOOL PARA		\$105,249.11		(\$105,249.11)	
PARA	\$112,293.00	\$141,748.79		(\$141,748.79)	
PARA		\$50,001.87		(\$50,001.87)	
KINDERGARTEN PARA	\$33,955.00	\$54,365.12	\$41,345.03	(\$13,020.09)	\$15,863.00
PARA (SPEECH)			\$60,050.00	\$60,050.00	
PARA (ALL ROOM)			\$144,583.50	\$144,583.50	
PRE-K PARA	\$110,453.00		\$160,614.00	\$160,614.00	
EDUCATION SUPPLIES				\$0.00	\$20,000.00
A/S ACADEMIC STIPEND				\$0.00	
STUDENT ACT LDR STIPENDS		\$750.00	\$1,000.00	\$250.00	
SPED TEACHERS	\$177,271.00	\$262,597.00	\$270,019.00	\$7,422.00	\$79,850.00
SPEECH/OCCUP THERAPIST	\$75,631.00	\$77,137.00	\$78,644.00	\$1,507.00	
SCHOOL ADJUSTMENT COUNCILOR		\$52,151.00	\$55,615.00	\$3,464.00	
IN HOUSE FLOATER/AIDE	\$16,419.00	\$16,419.00	\$16,419.00	\$0.00	
COMPUTER TEACHER		\$0.00	\$43,366.00	\$43,366.00	
LIBRARY/MEDIA SPECIALIST	\$78,631.00	\$80,137.00		(\$80,137.00)	
LIBRARY INSTRUCTIONAL	\$1,064.00	\$1,600.00		(\$1,600.00)	
LIBRARY INSTRUCTIONAL	\$320.00	\$300.00		(\$300.00)	
PRE-K SPEECH/OCCUP THERAPIST	\$74,972.00	\$60,656.00	\$64,585.00	\$3,929.00	
PRE-K SUBS TEACHERS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
GUIDANCE	\$55,161.00	\$62,431.00	\$68,174.00	\$5,743.00	
GUIDANCE SUBS/MEMBERSHIPS	\$45.00	\$45.00	\$45.00	\$0.00	
NURSE	\$72,876.00	\$74,716.00	\$76,556.00	\$1,840.00	
NURSE COORDINATOR	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
NURSE OFFICE SUPPLIES	\$100.00	\$200.00	\$200.00	\$0.00	
NURSE MEDICAL SUPPLIES	\$2,375.00	\$2,000.00	\$2,000.00	\$0.00	
NURSE MEMBERSHIPS	\$347.00	\$160.00	\$332.00	\$172.00	
TESTING AND ASSESSMENT	\$2,500.00	\$1,500.00	\$1,500.00	\$0.00	
COMMUNICATIONS	\$5,460.00	\$5,731.00	\$7,347.00	\$1,616.00	
TECH - HARDWARE	\$11,600.00	\$5,200.00	\$5,200.00	\$0.00	
TECHY - SOFTWARE	\$20,842.00	\$20,842.00	\$20,842.00	\$0.00	

**WINCHENDON PUBLIC SCHOOLS - MEMORIAL ELEMENTARY SCHOOL  
FY18 BALANCED BUDGET PROPOSAL**

DESCRIPTION	FY16	FY17	FY18	DIFF.	GRANTS/GIFT
CUSTODIAL	\$124,352.00	\$140,708.20	\$123,316.20	(\$17,392.00)	
CUSTODIAL SUMMER HELP	\$500.00	\$500.00	\$500.00	\$0.00	
CUSTODIAN SUBSTITUTES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
CUSTODIAL OT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
CUSTODIAN CLOTH ALLOWANCE	\$900.00	\$1,200.00	\$1,600.00	\$400.00	
RUBBISH REMOVAL	\$8,000.00	\$8,400.00	\$8,820.00	\$420.00	
CUSTODIAL SUPPLIES	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	
ELECTRICITY	\$110,400.00	\$115,920.00	\$106,740.90	(\$9,179.10)	
WATER AND SEWER	\$4,500.00	\$4,725.00	\$4,961.25	\$236.25	
MAINTENANCE OF BUILDING	\$30,000.00	\$35,000.00	\$35,000.00	\$0.00	
MAINTENANCE OF GROUND	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
HEATING FUEL	\$25,000.00	\$28,750.00	\$33,062.50	\$4,312.50	
	\$2,573,971.00	\$2,877,309.42	\$2,927,416.43	\$50,107.01	\$168,165.00

Salaries	\$2,311,049.00	\$2,605,427.42	\$2,659,206.78
Expenses	\$262,922.00	\$271,882.00	\$268,209.65