

REPORT OF THE SCHOOL COMMITTEE

The initial School Department-proposed FY '16 Operating Budget reflected a "needs-based" philosophy, with attention to ongoing enrollment growth, mandated programs and required services, provisions for maintenance and facilities requirements and other requests for programs and resources to meet the unique academic, physical, and social/emotional needs of HPS students. The recommended budget does fund contractual obligations, anticipated market increases for goods and services, and projected costs for maintaining existing programs and services. As well, several new initiatives were proposed by the Administration for School Committee consideration. As in the past, the School Committee and School Department have continued to advocate for school funding that represents a reasonable balance between achieving and maintaining the Town's long term financial objectives and providing an adequate level of financial support for important Town and public school services. We acknowledge the leadership and collaboration of the Chairs of the Board of Selectmen, the Advisory Committee and its Education Subcommittee, and the School Committee; and we recognize the work and cooperation of their respective memberships and staff in striking the compromise that the ultimately recommended FY '16 budget represents.

Town Meeting is asked by the Advisory Committee to approve an appropriation of \$45,413,720 to operate the schools next year, an increase of 4.42% from the FY '15 allocation. The recommended Capital Budget for the HPS is \$988,480, including funds to improve an asset shared by several Town departments.

The FY '16 School Committee-proposed budget included growth-related additional staffing, such as for middle school classroom instruction and elementary specialist teacher FTEs in PE, music and Spanish. Added service hours to address middle and high school health office coverage, clerical and technology support needs, and language lab oversight were included. Also proposed was a new Facilities and Procurement Manager role for managing the complexity of a growing list of facilities and project planning and oversight needs.

Net special education costs are projected to be up for 2015-2016--a combination of higher out of district tuitions, increased need for paraeducator support for in-district children with disabilities, and a decrease in the Circuit Breaker reimbursements being received from the State in FY '15 to offset expected tuitions in next year's budget. The School Committee is appreciative of the Advisory Committee's understanding of the need to fully fund this portion of the FY '16 budget.

FY '16 reflects the first year of a full day kindergarten initiative after years of study and development. The related budget costs include salaries for additional classroom and specialist teachers and paraeducator FTEs that will be needed to expand the now two-hour, thirty-five minute day to a full day. The incremental costs will be offset, in this pilot funding year, by parent-paid tuitions that are based upon a state-approved, income-based sliding scale resulting in no impact to the operating budget bottom line.

More detailed information about the proposed budget for FY '16 is available on the HPS website (hinghamschools.org); click on Administration and then select Business Operations on the pull down menu.

HINGHAM SCHOOL COMMITTEE
Raymond C. Estes, Chair
Carol M. Falvey, Vice Chair
Edward Schreier D.D.S., Secretary

Andy Shafter
Dennis Friedman
Liza O'Reilly
Caryl Falvey

SUPERINTENDENT OF SCHOOLS
Dorothy Galo, Ph.D.

Hingham Public Schools Final FY 2016 Budget

ACCOUNT	ACCOUNT TITLE	Budget	Budget	Base	Base	INCREASE	% Change
		2012-2013	2013-2014	Budget 2014-2015	Budget 2015-2016		
1100	School Committee	\$45,850	\$46,850	\$46,850	\$51,850	\$5,000	
1200	Administration	\$846,853	\$900,081	\$929,630	\$980,687	\$51,056	
2200	Principals	\$1,760,477	\$2,019,205	\$2,038,765	\$2,153,329	\$114,564	
2300	Teaching	\$18,645,917	\$19,132,387	\$20,173,486	\$21,231,308	\$1,057,822	
2350	Professional Development	\$185,100	\$187,000	\$212,590	\$223,340	\$10,750	
2400	Textbooks	\$237,137	\$264,066	\$286,586	\$350,533	\$63,947	
2410	Instructional Equipment	\$11,500	\$22,700	\$30,661	\$37,399	\$6,738	
2450	Instructional Technology	\$585,947	\$710,366	\$754,310	\$817,251	\$62,942	
2500	Library	\$537,159	\$600,901	\$634,320	\$630,765	-\$3,555	
2700	Counseling	\$876,234	\$951,807	\$1,008,539	\$1,032,116	\$23,576	
2800	Psychological Services	\$329,464	\$339,448	\$489,640	\$507,980	\$18,320	
3200	Health Services	\$477,485	\$487,893	\$510,258	\$559,856	\$49,597	
3300	Transportation	\$1,236,613	\$1,298,185	\$1,293,024	\$1,271,327	-\$21,697	
3510	Athletics	\$595,919	\$596,212	\$605,994	\$625,431	\$19,438	
3520	Other Student Activity	\$94,706	\$103,041	\$119,767	\$121,822	\$2,055	
4110	Custodial	\$1,329,369	\$1,442,428	\$1,545,001	\$1,619,691	\$74,690	
4120	Heating of Buildings	\$458,369	\$465,388	\$551,022	\$466,322	-\$84,700	
4130	Utilities	\$732,145	\$724,333	\$863,924	\$858,641	-\$5,283	
4210	Maintenance of Grounds	\$13,478	\$27,288	\$69,788	\$55,882	-\$13,906	
4220	Plant Maintenance	\$718,640	\$757,748	\$812,286	\$895,046	\$82,760	
4230	Repairs of Equipment	\$107,370	\$106,053	\$106,550	\$110,491	\$3,941	
5100	Employee Retirement	\$75,792	\$63,516	\$23,755	\$75,940	\$52,185	
7000	Non-Instructional Equipment	0	0	0	0	\$0	
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	-\$6,760	
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$230,711	
2350B	Sped Prof. Development	\$10,700	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$388,316	\$405,603	\$494,426	\$515,662	\$21,237	
2800B	Sped Psychological Services	\$231,753	\$245,277	\$248,714	\$261,237	\$12,523	
3300B	Sped Transportation	\$627,287	\$573,011	\$562,563	\$588,774	\$26,212	
9100B	Sped Programs w/ other Districts	\$3,543,599	\$3,255,628	\$2,496,457	\$2,886,218	\$389,761	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$135,108	\$127,892	\$84,548	\$37,511	-\$47,038	
	Allowance for increases	\$21,671	\$53,557	\$273,887	\$0	-\$273,887	
	Sub-Total	\$40,567,321	\$41,838,228	\$43,490,722	\$45,413,720	\$1,922,998	4.42%
	Other Items	\$0	\$0	\$0	\$0	\$0	
	Total Budget	<u>\$40,567,321</u>	<u>\$41,838,228</u>	<u>\$43,490,722</u>	<u>\$45,413,720</u>	<u>\$1,922,998</u>	<u>4.42%</u>

HINGHAM PUBLIC SCHOOLS

Approved School Committee Budget

Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Increase</u> <u>(Decrease)</u>	%
						Change
1100	School Committee	\$46,850	\$46,850	\$51,850	\$5,000	
1200	Administration	\$900,081	\$929,630	\$980,687	\$51,056	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$114,564	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$1,057,822	
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$10,750	
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$63,947	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$6,738	
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$62,942	
2500	Library	\$600,901	\$634,320	\$630,765	-\$3,555	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$23,576	
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$18,320	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$49,597	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	-\$21,697	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$19,438	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$2,055	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$74,690	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	-\$84,700	
4130	Utilities	\$724,333	\$863,924	\$858,641	-\$5,283	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	-\$13,906	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$82,760	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$3,941	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$52,185	
7000	Non-Instructional Equipment	0	0	0	\$0	
	Allowance for increases	\$53,557	\$273,887	\$0	-\$273,887	
	Total Regular Education	\$31,300,452	\$33,380,634	\$34,676,987	\$1,296,353	3.88%
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	-\$6,760	
2300B	Sped Instruction	\$5,667,476	\$5,945,319	\$6,180,030	\$230,711	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$21,237	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$12,523	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$26,212	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$389,761	
	Total Special Education	\$10,399,455	\$10,015,139	\$10,688,822	\$673,683	6.73%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	-\$47,038	
	Total Votech	\$138,292	\$94,948	\$47,911	-\$47,038	-49.54%
	Total Budget	<u>\$41,838,228</u>	<u>\$43,490,722</u>	<u>\$45,413,720</u>	<u>\$1,922,998</u>	<u>4.42%</u>

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
1100 SCHOOL COMMITTEE						
4.	CONTRACTED SERVICES LEGAL SERVICES	40,000	40,000	41,000	40,000	45,000
5.	SUPPLIES AND MATERIALS MISC. SUPPLIES		350	50	350	350
6.	OTHER EXPENSES TRAVEL/CONFERENCE/DUES/PUBLICATIONS	5,484	6,500	5,954	6,500	6,500
TOTAL - FUNCTION 1100		45,484	46,850	47,004	46,850	51,850

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
1200 ADMINISTRATION					
1. SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	420,661	446,100	450,400	463,566	478,100
2. SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE	406,360	360,681	368,218	371,076	406,328
4. CONTRACTED SERVICES PRINTING	500	500		500	500
ADMINISTRATION SOFTWARE MAINT. (Munits/Medicare)	25,049	24,000	28,959	25,688	28,959
	25,049	24,500	28,959	26,188	29,459
5. SUPPLIES AND MATERIALS OFFICE SUPPLIES	6,531	7,500	5796	7,500	7,500
6. OTHER EXPENSES BOOKS AND PERIODICALS	478	300	757	300	300
CONFERENCES, MEMBERSHIPS AND TRAVEL	10,261	7,000	7,489	7,000	8,000
POSTAGE	27,852	37,000	34,114	34,000	34,000
OTHER (AUDIT FEE, MEETINGS, MISC)	13,174	8,000	10,410	11,000	11,000
ADVERTISING	5,579	9,000	4,058	9,000	8,000
	57,344	61,300	56,828	61,300	59,300
TOTAL - FUNCTION 1200	915,945	900,081	910,201	929,630	980,687

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2200 PRINCIPALS					
1. SALARIES, PROFESSIONAL HS (3 POS.) PRINCIPAL/2 ASST. PRINC. MS (3 POS.) PRINCIPAL/2 ASST. PRINC. ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	354,252 349,598 647,682 1,351,532	361,226 363,083 866,974 1,591,283	367,603 369,934 881,252 1,618,789	369,785 351,005 891,968 1,612,758	392,546 367,207 933,859 1,693,612
2. SALARIES, SECRETARIAL HS (3 POS.) 2/62 WK.; 1/37 WK. MS (2 POS.) 2/52 WK. ELEM. (4 POS.) ALL 52 WK./YR. SUBSTITUTES AND OVERTIME	124,153 92,210 188,713 283 405,359	123,685 94,021 194,715 412,421	124,568 94,026 195,965 414,559	128,371 94,021 186,115 408,507	140,721 100,799 200,120 442,140
5. SUPPLIES AND MATERIALS GENERAL SUPPLIES FOR SCHOOL OFFICES	4,538	3,500	4,798	3,500	3,577
6. OTHER EXPENSES TRAVEL/CONFERENCE/DUES	4,538 13,570 13,570	3,500 12,000 12,000	4,798 11,686 11,686	3,500 14,000 14,000	3,577 14,000 14,000
TOTAL - FUNCTION 2200	1,774,999	2,019,205	2,049,832	2,038,765	2,153,329

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2300 TEACHING						
1.	SALARIES, PROFESSIONAL REGULAR TEACHERS & DEPT. HEADS SUBSTITUTE TEACHERS DEGREE CHANGES READING TUTORS: ELEMENTARY MIDDLE SCHOOL NEW INITIATIVES (Previously Freshman advisory moved to 2700) FULL DAY K OFFSET - TEACHERS SATURDAY SCHOOL K-1 TRANSITION PROGRAM TEACHER	17,049,179 277,512 212,826 48,516 5,125 4,051 17,597,209	17,830,399 300,000 85,000 220,930 50,085 7,585 6,000 3,200 18,503,198	17,880,657 268,883 0 225,043 57,702 7,585 6,000 2,988 18,435,273	18,868,981 300,000 85,000 225,353 49,385 7,585 6,000 3,200 19,545,504	20,552,304 300,000 227,842 50,377 -543,901 6,000 3,200 20,595,822
2.	SALARIES, SECRETARIAL DEPARTMENT HEADS (1 POS) 38 WKS	35,736	35,934	28,647	27,269	29,601
3.	SALARIES, OTHER PARAEDUCATORS FDK OFFSET PARAS LONGEVITY K-1 TRANSITION PROGRAM ASSISTANT 116 hrs. @ \$17.68	221,375 21,900 1,887 245,162	253,510 23,500 1,877 278,887	208,070 3,650 2,103 213,823	266,269 8,505 1,914 276,688	482,632 -237,074 6,430 2,051 254,039
4.	CONTRACTED SERVICES VIRTUAL HIGH SCHOOL PRINTING & CONTRACT SERVICE CONTRACT SERVICE (Baseline Edge)	4,967 4,967	7,000 7,000	2,972 11,250 14,222	7,000 7,000	12,000 7,000 19,000
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES DEPARTMENTAL SUPPLIES PAPER & DUPLICATING SUPPLIES	66,369 104,198 41,021 211,588	82,645 111,253 106,470 300,368	76,486 95,490 81,200 253,186	84,752 116,089 109,184 310,025	91,617 122,643 111,586 325,846
6.	OTHER EXPENSES TRAVEL & MEMBERSHIPS	7,048	7,000	6,564	7,000	7,000
TOTAL - FUNCTION 2300		18,101,710	19,132,387	18,951,715	20,173,486	21,231,308

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2350 PROFESSIONAL LEVEL.						
1.	SALARIES, PROFESSIONAL SUBSTITUTES SPECIAL PROJECTS PROFESSIONAL DEV./MENTORING PROGRAMS	21,582 27,325 48,907	18,500 1,500 17,400 37,400	18,848 0 29,600 48,448	24,240 2,500 20,000 46,740	24,240 2,500 20,000 46,740
4.	CONTRACTED SERVICES SEMINARS AND WORKSHOPS, CONSULTANTS ELE TRAINING (DOE Mandate)	24,777 2,534 27,311	28,000 7,000 35,000	37,371 5,977 43,348	43,250 8,000 51,250	45,000 10,000 55,000
6.	OTHER EXPENSES CONFERENCE, TRAVEL AND DUES COURSE REIMBURSEMENT	14,233 100,009 114,242	16,600 98,000 114,600	14,624 98,053 112,677	16,600 98,000 114,600	16,600 105,000 121,600
TOTAL - FUNCTION 2350		190,460	187,000	204,473	212,590	223,340

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2400 TEXTBOOKS					
4. TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS					9,500
5. SUPPLIES AND MATERIALS					
ELEMENTARY TEXTS K-5	116,167	142,581	125,893	155,088	180,541
TECH SQUAD COURSE	120,431	121,485	130,367	131,499	2,250
SECONDARY TEXTS 6-12					158,242
	236,598	264,066	256,260	286,587	341,033
TOTAL - FUNCTION 2400	236,598	264,066	256,260	286,587	350,533

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2410 INSTRUCTIONAL EQUIP.					
1. ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE FY 2016 CAPITAL BUDGET PROPOSAL)		6,000	2,238	6,000	6,000
8. EQUIPMENT Rental/Leasing COPIERS:	12,511	16,700	21,962	24,661	31,399
BIOLOGY FORENSIC SCIENCE	2,009				
TOTAL - FUNCTION 2410	14,520	22,700	24,200	30,661	37,399

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2450 INSTRUCTIONAL TECHNOLOGY					
1. SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	105,131 274,823 379,954	110,388 368,897 479,285	113,215 359,696 472,911	114,803 397,430 512,233	118,247 435,577 553,824
3. SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS - (HS) SUMMER AND SCHOOL YEAR STUDENT HELP WEBSITE COORDINATOR STIPEND	46,056 43,554	47,780 51,914	49,780 52,165	49,440 58,271	50,760 62,048 5,000 2,000 119,808
4. CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM SOFTWARE SUPPORT & MAINTENANCE (X*)	89,610 20,826 43,653 64,479	101,694 22,294 57,130 79,424	101,945 17,036 69,467 86,503	109,711 14,000 43,570 13,560 71,130	6,000 14,000 44,805 14,695 79,500
5. SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES	20,710 23,349 44,059	19,602 30,361 49,963	16,927 32,281 49,208	30,102 31,135 61,237	30,800 33,319 64,119
TOTAL - FUNCTION 2450	578,102	710,366	710,567	754,311	817,251

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2500 LIBRARY						
1.	SALARIES, PROFESSIONAL HS LIBRARIANS (2.0) MS LIBRARIANS (1.0) ELEM. SCHOOL LIBRARIANS (4.0) STIPEND - A.V. REPAIRS CABLE GRANT	118,812 33,157 324,409 2,723 -33,451 445,650	117,424 70,547 356,249 2,777 -36,208 510,789	81,216 109,474 356,249 2,778 -36,208 513,509	150,710 79,578 326,626 2,777 -18,104 541,587	161,027 84,659 312,766 2,777 -18,104 543,125
3.	SALARIES, OTHER TEACHING ASSISTANTS: SECONDARY: 10.6 His @17.68X 190 DAYS ELEMENTARY ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr)	43,284 0 3,079 46,363	39,754 0 3,058 42,812	40,526 0 3,164 43,690	42,188 0 3,245 45,433	35,608 0 3,359 38,967
4.	SOFTWARE SUPPORT CONTRACT PLAGIARISM DETECTION SERVICE	4,200 3,154 7,354	4,200 2,700 6,900		4,200 2,700 6,900	4,200 3,800 8,000
5.	SUPPLIES AND MATERIALS LIBRARY BOOKS OTHER SUPPLIES	31,491 6,867 38,358	28,000 12,400 40,400	31,488 7,874 39,362	28,000 12,400 40,400	28,000 12,673 40,673
TOTAL - FUNCTION 2500		537,725	600,901	604,216	634,320	630,765

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2700 COUNSELING					
1. SALARIES, PROFESSIONAL DIRECTOR (1) .8 Supervision/.2 Counselor HS COUNSELORS (5) + 4 days MS COUNSELORS (3) + 4 days Transition Program Tutor (32.5 hrs/34 weeks \$31.47)	99,261 383,429 257,942 740,632	101,333 397,563 269,520 28,284 796,699	96,063 413,968 268,123 29,199 807,353	101,233 438,708 277,076 34,089 851,106	106,610 458,668 252,468 34,771 852,517
2. SALARIES, SECRETARIAL HS (2) POS 1/52 WK, 1/39 WK MS (1) POS/52 WK	82,312 43,763 126,075	84,238 44,626 128,864	78,246 44,626 122,872	64,957 44,626 109,583	70,521 47,920 118,441
3. SALARIES, OTHER Freshman Advisory (FY 15, continues in FY 16) Post Secondary Planning Coordinator (32.5Hrs)		15,290 15,290	17,202 17,202	36,897 36,897	7,890 37,635 45,525
4. CONTRACTED SERVICES COMPUTER PROGRAMS/NAVIANCE	12,078 12,078	1,353 1,353	15,188 15,188	1,353 1,353	4,333 4,333
5. SUPPLIES AND MATERIALS DEPARTMENT SUPPLIES TESTING	802 4,420 5,222	2,800 5,300 8,100	588 5,990 6,578	2,300 5,300 7,600	2,300 6,500 8,800
6. OTHER EXPENSES TRAVEL/CONFERENCES/DUES	1,920	1,500	1,470	2,000	2,500
TOTAL - FUNCTION 2700	885,927	951,807	970,663	1,008,539	1,032,116

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2800 PSYCHOLOGICAL SERVICES					
1. SALARIES, PROFESSIONAL					
HS ADJUSTMENT COUNSELOR (1.0 FTE)	87,006	90,521	90,521	94,631	97,141
MIDDLE SCHOOL ADJUSTMENT COUNSELOR	63,416	64,685	64,685	88,621	91,043
ELEMENTARY ADJUSTMENT COUNSELOR	177,492	182,692	182,692	304,838	317,176
	327,914	337,898	337,898	488,090	505,360
6. OTHER EXPENSES					
TRAVEL/CONFERENCE/DUES	100	300	215	300	800
CLINICAL SUPERVISION	1,250	1,250	1,215	1,250	1,800
	1,350	1,550	1,430	1,550	2,600
TOTAL - FUNCTION 2800	329,264	339,448	339,328	489,640	507,960

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3200 HEALTH SERVICES					
3. SALARIES, OTHER NURSES (6.0 FTE) SUBSTITUTES MS/HS HEALTH AIDE	434,770 8,184 13,316 456,270	446,302 9,200 15,290 470,793	447,185 18,752 27,622 493,559	462,865 9,200 21,094 493,158	487,851 10,000 44,905 542,756
4. CONTRACTED SERVICES SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500
5. SUPPLIES AND MATERIALS	8,703	9,200	9,087	9,200	9,200
6. OTHER EXPENSES EMPLOYEE PHYSICALS	0	400	0	400	400
TOTAL - FUNCTION 3200	472,473	487,893	510,146	510,258	559,856

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3300 TRANSPORTATION						
2.	SALARIES, SECRETARIAL 36 HRS 52 WKS	36,372	31,847	39,510	44,526	47,820
3.	SALARIES, OTHER SUPERVISOR OF TRANSPORTATION DRIVERS EPI/PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LONGEVITY OVERTIME	59,273 507,721 18,730 3,375 589,099	59,371 563,481 35,575 658,426	64,184 515,793 20,255 600,232	51,000 542,764 35,575 629,339	55,692 523,172 37,625 616,489
4.	CONTRACTED SERVICES VEHICLE REPAIRS (including Maintenance Vehicles) OTHER EQUIPMENT DEPOT RADIO REPAIR/REPLACEMENT	6,699 1,375 196 8,270	12,000 5,000 3,000 20,000	8,244 3,436 1,429 13,109	12,000 5,000 3,000 20,000	10,000 5,000 3,000 18,000
5.	SUPPLIES AND MATERIALS GAS OTHER SUPPLIES	129,002 539 129,541	151,960 600 152,560	151,864 280 152,144	151,960 600 152,560	130,251 600 130,851
6.	OTHER EXPENSES CLOTHING/SHOE STIPEND PHYSICALS AND LICENSE RENEWALS DRUG AND ALCOHOL TESTING	8,750 3,265 1,000 13,015	9,800 3,200 500 13,500	8,750 4,133 1,610 14,493	9,800 3,200 1,000 14,000	10,150 3,200 1,000 14,350
8.	LEASE ARRANGEMENT FOR BUSES	398,344 398,344	429,852 429,852	408,413 408,413	440,599 440,599	453,817 453,817
GROSS TOTAL - FUNCTION 3300 Less: M.S. Student Activity Fee		1,174,641	1,306,185 -8,000	1,227,901 -8,000	1,301,024 -8,000	1,281,327 -10,000
NET TOTAL - FUNCTION 3300		1,174,641	1,298,185	1,219,901	1,293,024	1,271,327

<u>FUNCTION:</u>	<u>2012-2013 EXPENDED</u>	<u>2013-2014 BUDGET</u>	<u>2013-2014 EXPENDED</u>	<u>2014-2015 BUDGET</u>	<u>2015-2016 BUDGET</u>
3400 FOOD SERVICE					
1. <u>SALARIES PROFESSIONAL</u>			60,044		
2. <u>SALARIES SECRETARIAL</u>					
3. <u>SALARIES OTHER</u>					
4. <u>CONTRACTED SERVICES</u>					
5. <u>SUPPLIES AND MATERIALS</u>			109,828		
6. <u>OTHER EXPENSES</u>					
NET - FUNCTION 3400			169,872		

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3510 ATHLETICS						
1.	SALARIES, INSTRUCTIONAL ATHLETIC DIRECTOR HIGH SCHOOL COACHES SALARIES INTRAMURALS (moved to Extra Curricular 3520)	98,610 289,307 387,917	100,583 308,214 408,797	100,583 301,335 401,918	100,583 331,309 431,892	110,344 333,317 443,661
3.	SALARIES, NON-INSTRUCTIONAL FIELD MAINTENANCE (.7) PT SECRETARY - 25 HRS WK	35,127 18,562	37,783 22,017	37,748 22,388	37,783 20,809	39,339 25,783
	TRANSPORTATION (School Dept. Drivers)	40,406 94,094	37,120 96,921	39,074 99,210	39,279 97,872	42,484 107,607
4.	CONTRACTED SERVICES ATHLETIC TRAINER SERVICES INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT) CLEANING AND REPAIRS TRANSPORTATION (Contracted Buses)	28,221 5,709 8,907 50,239 93,076	28,221 7,300 14,500 60,778 110,799	29,160 5,713 1,028 51,257 87,158	29,960 7,300 14,500 62,602 114,362	31,159 7,300 9,000 68,168 115,627
5.	SUPPLIES AND MATERIALS ALL SPORTS FOOTBALL FILMS FIELD MAINTENANCE SUPPLIES	59,853 715 0	66,683 715 6,050	65,339 0 2,615	68,569 715 6,050	71,710 715 6,050
6.	OTHER EXPENSES OFFICIALS & POLICE LEAGUE DUES AND FEES* ICE RENTAL LETTER AWARDS SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT., Online reg. TICKET COLLECTORS ANNOUNCER ATHLETIC DIRECTOR & COACHES' TRAVEL	60,568 54,739 25,688 80,002 4,947 5,633 4,936 3,720 179,665	73,448 54,544 25,340 72,640 3,999 3,900 2,825 3,000 166,248	67,954 58,190 19,866 66,805 6,098 9,060 3,809 3,368 167,196	75,334 61,847 26,040 74,440 4,032 6,950 3,725 3,500 180,534	78,475 67,537 29,440 76,968 4,453 6,950 3,875 3,500 192,723
	TOTAL ATHLETIC EXPENDITURES LESS: STUDENT FEES: GATE RECEIPTS	815,320	856,212 -260,000	823,436 -130,000	899,994 -294,000	938,092 -312,661
	NET - FUNCTION 3510	815,320	596,212	693,436	605,994	625,431

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3520 OTHER STUDENT ACTIV.					
1. SALARIES, PROFESSIONAL					
EXTRACURRICULARS - HS	74,762	88,542	76,869	100,025	102,685
EXTRACURRICULARS - MS	53,789	49,025	106	58,616	59,639
INTRAMURALS	5,926	15,523	54,800	16,342	16,487
	134,477	153,090	131,775	174,983	178,811
5. SUPPLIES & MATERIALS					
	3,152	3,200	4,316	3,200	3,200
EXTRACURRICULAR TRANSPORTATION					
	300	2,500	1,848	2,500	2,500
GRADUATION					
Global Citizen Certification Program	9,421	8,000	15,513	8,000	8,000
OFFSETS:					
DRAMA		-5,000		-5,000	-5,000
HIGH SCHOOL STUDENT PARKING		-8,000		-4,000	-4,000
MIDDLE SCHOOL ACTIVITY FEE	-53,789	-56,949	-50,263	-66,116	-68,139
TOTAL - FUNCTION 3520	93,561	103,041	103,189	119,767	121,822

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3600 SECURITY					
1. SALARIES PROFESSIONAL					
2. SALARIES SECRETARIAL					
3. SALARIES OTHER					
4. CONTRACTED SERVICES					2,000
5. SUPPLIES AND MATERIALS					
6. OTHER EXPENSES					
NET - FUNCTION 3600					2,000

	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4110 CUSTODIAL					
1. CUSTODIAL SUPERVISOR		65,000	0	66,800	71,750
3. SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE) 1 MATRON (.75 FTE)	367,198	391,768	367,487	422,371	438,543
MS POSITIONS (6.5 FTE)	220,646	222,042	227,859	306,286	321,052
INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)					
ELEM. SCHOOLS POSITIONS (11.5 FTE) INCLUDING 3.0 PER SCHOOL FOR FOSTER, SOUTH & EAST, and 2.5 for PRS ATTENDANCE INCENTIVE OVERTIME AND SUBSTITUTES *	539,347	567,068	568,878	549,018	571,291
	62,237	85,000	68,440	85,000	10,080
	1,189,428	1,330,878	1,232,664	1,429,475	90,000
					1,502,716
5. SUPPLIES AND MATERIALS	95,735	101,050	120,037	103,626	105,075
6. OTHER CLOTHING/SHOE ALLOWANCE (\$350 X 34 Including Maintenance Personnel).	10,811	10,500	10,543	11,900	11,900
TOTAL - FUNCTION 4110	1,295,974	1,442,428	1,363,244	1,545,001	1,619,691

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4120 HEATING OF BUILDINGS						
5.	SUPPLIES AND MATERIALS	239,890	204,771	191,350	141,974	117,807
	FUEL OIL (FOSTER & DEPOT BLDGS.-NO MS IN FY 15)	238,762	208,892	279,437	346,377	371,486
	GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL - ADD MS FOR F	65,447	85,044	62,422	72,671	73,991
	ELECTRIC (PLYMOUTH RIVER)					
	LESS OFFSETS:					
	BUILDING RENTAL 20K/Ahnl 30K/Plus Add 30,617	-10,000	-13,319		-5,000	-91,962
	CONTINUING EDUCATION	-10,000	-10,000		-5,000	
	DRIVER ED	-10,000	-10,000		-5,000	
	FIELD USE REVOLVING					
	K.I.A.					
		524,099	465,388	533,209	551,022	466,322
TOTAL - FUNCTION 4120		524,099	465,388	533,209	551,022	466,322

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4130 UTILITIES						
5.	SUPPLIES AND MATERIALS	5,895	5,246	9,131	5,136	5,430
	GAS	102,634	76,184	79,820	78,125	79,844
	WATER AND SEWER	542,236	618,904	638,565	756,663	739,767
	ELECTRICITY (EXCEPT HEAT)	23,105	24,000	21,477	24,000	33,600
	TELEPHONE	673,870	724,333	748,993	863,924	858,641
TOTAL - FUNCTION 4130		673,870	724,333	748,993	863,924	858,641

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4210 MAINT. OF GROUNDS					
3. SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 9 WKS @ \$13.16	3,560	9,288	13,548	9,288	9,482
4. CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS		15,000		15,000	15,000
MAINTENANCE OF ATHLETIC FIELDS	32,072	36,500	81,000	36,500	62,400
LESS FIELD RENTAL OFFSET 20K/AIHL Rev 30K	-4,000	-46,500	-81,000	-10,000	-50,000
	28,072	5,000	15,428	41,500	27,400
5. SUPPLIES & MATERIALS					
GROUNDS	37,000	6,000	0	10,000	10,000
PLAYGROUNDS	9,394	7,000	5,239	9,000	9,000
	46,394	13,000	5,239	19,000	19,000
TOTAL - FUNCTION 4210	78,026	27,288	34,215	69,788	55,882

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4220 PLANT MAINTENANCE					
1. MANAGER OF FACILITIES AND PROCUREMENT (NEW) OFFSET ESTIMATE (TOWN SHARE) MAINTENANCE SUPERVISOR BUILDING AND GROUNDS	87,952 87,952	88,082 88,082	90,270 90,270	89,820 89,820	84,263 -25,000 91,593 150,856
2. SALARIES, SECRETARIAL 52 WKS, 25 HRS	32,919	33,567	33,567	46,786	50,172
3. SALARIES, OTHER	32,919	33,567	33,567	46,786	50,172
MAINTENANCE POSITIONS (4.0 - .37 KIA, -.7 ATHL= 2.93 FY 16) OVERTIME (.3 eqv. added for MS and Elementary Fields and Playgrounds- SUMMER HELP (12) 40 HRS X 8 WKS @ \$12.90	175,401 37,655 49,301	159,744 6,000 49,536	159,485 15,839 51,945	159,744 22,000 49,536	167,188 22,000 49,536
4. CONTRACTED SERVICES MAINTENANCE PROJECTS PAGERS CONTAINERIZED DISPOSAL SERVICE ARCHITECTURAL/ENGINEERING SEPTIC TESTING & MAINTENANCE PLUMBING HVAC ELECTRICAL ELEVATOR MAINTENANCE ALARMS, EMERGENCY GENERATORS, INSECT CONTROL, EXTERMINATION, ETC ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart Pulling Alarms)	262,357 80,488 876 36,973 19,412 16,763 112,643 22,995 12,325 62,932	215,280 30,000 1,000 40,000 5,000 28,000 15,000 102,000 31,000 30,000 57,100	227,269 60,349 882 38,650 0 26,328 21,042 100,710 17,602 21,908	231,280 30,000 1,000 40,000 5,000 28,000 15,000 102,000 31,000 30,000 60,000 8,000	238,724 30,000 1,000 40,000 5,000 28,000 21,000 102,000 25,000 30,000 60,000 16,000
5. SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @3.00)	365,407 99,470 10,755 110,225	339,100 65,000 5,500 1,500 9,720 81,720	344,814 99,928 0 0 11,419 111,347	350,000 77,000 5,500 1,500 10,400 94,400	358,000 78,694 5,500 1,500 9,600 95,294
TOTAL - FUNCTION 4220	858,860	757,748	807,267	812,286	893,046

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
4230 REPAIRS EQUIPMENT					
6. OTHER	24,292	36,000	26,813	30,000	30,000
OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)		2,000	0	2,000	2,000
REPAIR CUSTODIAL/MAINT. EQUIPMENT	1,779	2,000	840	2,000	2,000
FAMILY AND CONSUMER SCIENCE	1,861	1,500	2,260	1,500	2,000
INDUSTRIAL TECHNOLOGY		2,500	3,659	4,000	2,400
MUSIC PIANO TUNING	3,577				3,000
MUSIC INSTRUMENT REPAIR		7,000	1,412	7,000	1,000
ART	3,191	2,000	0	3,000	7,000
AUDIOVISUAL	1,730	15,000	13,639	15,000	3,000
SCIENCE	12,655	3,200	4,436	4,500	15,330
COMPUTERS	3,169	34,853	34,348	2,000	4,500
FOREIGN LANGUAGE	34,427			35,550	2,000
HEALTH SERVICES		106,053	87,407	106,550	36,261
NETWORK MAINTENANCE (Allocation of Town Network Mgr. Salary)	86,681				110,491
TOTAL - FUNCTION 4230	86,681	106,053	87,407	106,550	110,491

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
5100 EMPLOYEE RETIREMENT					
6. OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	62,184	63,516	20,424	23,755	75,940
TOTAL - FUNCTION 5100	62,184	63,516	20,424	23,755	75,940

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
7000 NON-INSTRUCTIONAL EQUIP.					
8. ACQUISITION OF EQUIPMENT	99,436	8,850	11,970	8,850	8,850
LESS OFFSET: BUILDING RENTAL REVOLVING ACCOUNT FIELD REVOLVING ACCOUNT		-7,500 -1,350		-7,500 -1,350	-8,850
TOTAL - FUNCTION 7000	99,436	0	11,970	0	0

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2100B SPED SUPERVISION						
1.	SALARIES, PROFESSIONAL DIRECTOR OF STUDENT SERVICES (1.0)	129,689	126,694	127,894	130,495	130,495
2.	SALARIES, SUPPORT (1.7 BUDGET + .30 GRANT FUNDED) IDEA GRANT OFFSET	81,872 -13,567	85,996 -12,800	87,256 -12,800	93,279 -13,912	101,519 -13,912
4.	CONTRACTED SERVICES LEGAL SERVICES	2,677	40,000	20,646	40,000	25,000
6.	OTHER EXPENSES TRAVEL/CONFERENCE/DUES	1,100	1,800	1,150	3,000	3,000
TOTAL - FUNCTION 2100B		201,771	241,690	224,146	252,862	246,102

2300B SPED INSTRUCTION	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
1. SALARIES, PROFESSIONAL TEACHERS: SALARIES: (46 FTE - See 3.5 FTE Grant Funded Below) READING TEACHERS (5.8 FTE Reading Eval)	3,267,437	3,370,857	3,318,480	3,477,623	3,835,582
EXTENDED YEAR PROGRAMS	469,255	482,974	482,975	498,373	514,253
SUBSTITUTE TEACHERS	0	61,200	49,041	51,200	51,200
ENGLISH SUPPORT TUTOR (E.L.L. PROGRAM)	107,986	80,000	102,671	90,000	100,000
HOME INSTRUCTION	25,392	33,000	27,828	33,000	33,000
ABA (ABA- ASL no need in FY 16)	0	2,500	440	2,500	2,500
IDEA FUNDING Teachers and 30K for ABA (FY 15)	84,117	75,757	108,026	113,902	80,000
3. SALARIES, OTHER PARAPROFESSIONALS	-339,681	-309,768	-345,214	-366,654	-428,476
PROPOSED PRE-K/ EXT K TUITION ACCOUNT OFFSET	3,614,506	3,796,520	3,744,247	3,899,944	4,188,059
FDK OFFSET FOR INCLUSION PARAS	1,826,131	1,933,494	1,956,387	2,150,432	2,314,413
SUMMER PROGRAMS	-60,175	-220,000	-59,405	-220,000	-370,000
LONGEVITY	899	11,326	0	12,128	-79,025
IDEA Funding of Paras	0	24,400	19,600	17,080	24,720
4. CONTRACTED SERVICES	-260,793	-226,697	-272,519	-226,697	-226,697
SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES	1,506,062	1,522,523	1,644,063	1,732,943	1,675,539
SPECIALIZED EQUIPMENT SERVICE CONTRACTS	761,486	567,132	577,987	505,132	505,132
IDEA Funding for Contracted Services	10,619	11,000	569	11,000	11,000
5. SUPPLIES AND MATERIALS	-333,463	-240,000	-238,810	-210,000	-210,000
6. OTHER EXPENSES	438,642	338,132	339,746	306,132	306,132
TRAVEL, CONFERENCE & DUES	10,189	10,000	7,137	10,000	10,000
TOTAL - FUNCTION 2300B	5,569,461	5,667,476	5,736,920	5,949,319	6,180,030

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2350B SPED PROF DEVELOP.					
1. SALARIES, PROFESSIONAL SUBSTITUTES	2,281	4,400	4,689	4,400	4,400
6. OTHER EXPENSE CONFERENCE, TRAVEL AND DUES IN-SERVICE	1,200	4,000 1,500 5,500	3,528 1,958 5,486	4,000 1,500 5,500	4,000 1,500 5,500
TOTAL - FUNCTION 2350B	3,481	9,900	10,175	9,900	9,900

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2400B SPED TEXTBOOKS					
5. SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	0	900	0	900	900
TOTAL - FUNCTION 2400B	0	900	0	900	900

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL					
1. SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	338,457	339,365	332,691	363,983	380,831
EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	60,098 -13,452 385,103	66,728 -13,490 392,603	64,608 -13,443 383,856	68,245 -13,490 418,738	70,042 -13,490 437,383
OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD		36,000 -36,000		98,688 -36,000 62,688	101,279 -36,000 65,279
5. SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	3,797 3,797	13,000 13,000	5,305 5,305	13,000 13,000	13,000 13,000
TOTAL - FUNCTION 2700B	388,900	405,603	389,161	494,426	515,662

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
2800B SECONDARY SPED PSYCHOLOGICAL SERVICES					
1. SALARIES, PROFESSIONAL PSYCHOLOGISTS (3.0 FTE)	216,304	225,277	185,962	228,714	241,237
PROPOSED .50 PSYCHOLOGIST (HS)					
PROPOSED .25 OUT OF DISTRICT PLACEMENT COORDINATOR IDEA for OOD					
4. CONTRACTED SERVICES EVALUATION SERVICES	9,257	15,000	6,251	15,000	15,000
5. SUPPLIES AND MATERIALS		5,000	0	5,000	5,000
TOTAL - FUNCTION 2800B	225,561	245,277	192,213	248,714	261,237

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3300B TRANSPORTATION					
3. SALARIES, OTHER VAN DRIVERS (8) & SUMMER PROGRAM TRANSPORTATION & MONITORS AS REQUIRED BY IEP'S	228,691	197,989	227,098	201,321	223,226
4. CONTRACTED SERVICES REPAIR & MAINTENANCE (10 VANS) TRANSPORTATION BY OUTSIDE CONTRACTORS	14,399 280,724 295,123	14,000 326,000 340,000	20,831 318,132 338,963	10,000 316,220 326,220	17,000 316,220 333,220
5. SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (10,776 gallons @ \$3.00)	30,489	35,022	35,424	35,022	32,328
TOTAL - FUNCTION 3300B	554,303	573,011	601,485	562,563	588,774

*Gallons adjusted for vehicle age and seasonality.

FUNCTION:		2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
9.	SPED PROGRAMS 9100B WITH OTHER DISTRICTS					
	TUITION	212,452	258,192	195,601	201,469	94,871
	OTHER MASS. PUBLIC SCHOOLS	2,093,056	1,999,294	1,869,837	2,079,538	2,427,691
	PRIVATE SCHOOLS	1,155,742	1,683,260	1,142,374	1,252,415	1,162,153
	COLLABORATIVE PROGRAMS	32,506	135,000	47,713	127,719	144,243
	SUMMER PROGRAMS	3,493,756	4,075,746	3,255,525	3,661,141	3,828,958
	Sub-Total	-767,625	-777,118	-777,118	-1,160,184	-942,740
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-4,500	-43,000	-43,000	-4,500	
	SSEC CREDIT					
	ARRA/IDEA B Grant					
	ARRA/SFSF					
	TOTAL	2,721,631	3,255,628	2,435,407	2,496,457	2,886,218
	TOTAL - FUNCTION 9100B	2,721,631	3,255,628	2,435,407	2,496,457	2,886,218

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
3300E VOCATIONAL TRANSP.					
4. VOCATIONAL TRANSPORTATION	0	10,400	-1,505	10,400	10,400
TOTAL - FUNCTION 3300E	0	10400	-1505	10,400	10,400

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
9100E VOCATIONAL TUITION					
9. TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	138,295	127,892	98,859	84,548	37,511
TOTAL - FUNCTION 9100E	138,295	127,892	98,859	84,548	37,511

FUNCTION:	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
OTHER					
ALLOWANCE FOR COLLECTIVE BARGAINING	0	53,557		273,887	
TOTAL -	0	53,557		273,887	
ALLOWANCE FOR COLLECTIVE BARGAINING					

	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
6. CAPITAL PROJECTS	354,401	550,734	541,734	648,674	988,480
TOTAL - CAPITAL BUDGET	354,401	550,734	541,734	648,674	988,480

	2012-2013 EXPENDED	2013-2014 BUDGET	2013-2014 EXPENDED	2014-2015 BUDGET	2015-2016 BUDGET
	39,649,262	41,838,228	41,058,594	43,490,724	45,413,720