

**Sandwich Public School
Fiscal Year 2017
Adopted Budget**

2/14/2017

Sandwich Public Schools
Fiscal Year 2017 Budget

	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget submitted	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Adopted	FY16-FY17 Budget Difference	
Summary Salaries									
Central Office Administration	813,079	746,002	894,610	997,643	(1,500)	0	996,143	101,533	11.35%
Wing School	2,958,111	3,007,853	0	0	0	119,625	119,625	119,625	
Oak Ridge School	3,096,349	3,098,277	4,648,742	4,849,761	0	(62,178)	4,787,583	138,841	2.99%
Forestdale School	3,087,160	3,128,120	3,855,802	4,118,235	(86,167)	(44,036)	3,988,032	132,230	3.43%
STEM Academy	2,080,872	1,980,589	2,089,670	2,290,453	(16,623)	0	2,273,830	184,160	8.81%
Sandwich High School	5,437,015	5,024,975	4,984,606	5,121,352	(174,413)	(45,008)	4,901,931	(82,675)	-1.66%
Special Education	4,969,620	4,550,285	4,974,369	5,380,182	20,178	(46,545)	5,353,815	379,446	7.63%
Athletics	304,266	317,269	284,202	359,572	0	8,662	368,234	84,032	29.57%
Custodial/Maintenance	1,369,064	1,364,788	1,386,907	1,380,169	0	(239,377)	1,140,792	(246,115)	-17.75%
Total Salaries:	24,115,536	23,218,158	23,118,908	24,497,367	(258,525)	(308,857)	23,929,985	811,077	3.51%
Summary Expenses									
Central Office Administration	119,850	124,923	113,350	123,150	0	0	123,150	9,800	8.65%
Teaching & Learning Expenses	192,500	125,528	195,400	204,090	0	0	204,090	8,690	4.45%
Wing School	81,537	70,484	0	0	0	126,290	126,290	126,290	
Oak Ridge School	77,669	79,140	147,639	146,018	0	0	146,018	(1,621)	-1.10%
Forestdale School	77,458	84,147	102,550	111,878	0	0	111,878	9,328	9.10%
STEM Academy	190,419	146,289	145,079	105,935	0	0	105,935	(39,144)	-26.98%
Sandwich High School	268,295	264,496	281,736	345,832	0	0	345,832	64,096	22.75%
Special Education	2,590,648	3,037,879	2,754,438	2,802,294	(46,723)	(2,041)	2,753,530	(908)	-0.03%
Athletics	271,366	257,573	297,029	269,385	0	(17,775)	251,610	(45,419)	-15.29%
Custodial/Maintenance	435,000	448,392	410,450	396,400	0	(36,590)	359,810	(50,640)	-12.34%
Utilities	1,111,700	1,096,501	1,058,000	1,062,100	0	(89,700)	972,400	(85,600)	-8.09%
Fixed Assets	69,375	54,242	38,500	58,062	0	(6,898)	51,164	12,664	32.89%
Transportation	1,585,604	1,524,945	1,617,500	1,577,500	0	0	1,577,500	(40,000)	-2.47%
Technology	730,724	767,303	635,014	675,600	0	(19,274)	656,326	21,312	3.36%
Total Expenses	7,802,145	8,081,842	7,796,685	7,878,244	(46,723)	(45,988)	7,785,533	(11,152)	-0.14%
Grand Total Salaries & Expenses	31,917,681	31,300,000	30,915,593	32,375,611	(305,248)	(354,845)	31,715,518	799,925	
Fees and Revenues									
Total Budget	(617,681)								
	31,300,000	31,300,000	30,915,593	32,375,611	(305,248)	(354,845)	31,715,518	799,925	2.59%
Chapter 70	(6,665,593)	(6,665,593)	(6,665,593)	(6,740,018)			(6,740,018)	(74,425)	
Local Share	24,634,407	24,634,407	24,250,000	25,635,593	(305,248)	(354,845)	24,975,500	725,500	2.99%

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Wing School Salaries											
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Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2210-100-1-0	Administrators	202,475	203,555					0	0		
01-3-4110-100-0-0	Heads of Facilities						15,000	15,000	15,000		
01-3-2210-200-1-0	Clerical Salary	95,548	96,490					0	0		
	Administration	298,023	300,045	0	0	0	15,000	15,000	15,000	0.00	0.00
01-3-2305-100-1-1	Kindergarten Teachers	153,428	79,297					0	0		
01-3-2305-102-1-1	Classroom Teachers Gr 1-6	1,926,663	1,998,820					0	0		
01-3-2340-100-1-0	Librarian	50,000	42,688					0	0		
01-3-2310-100-1-0	Specialists	369,953	417,909					0	0		
01-3-3520-100-1-0	Extra Curricular	8,000	5,855					0	0		
01-3-2355-300-1-1	Professional Develop. Subs	4,300	4,300					0	0		
01-3-2325-100-1-1	Substitutes	45,000	78,058					0	0		
	Professional Staff	2,557,344	2,626,927	0	0	0	0	0	0	0.00	0.00
01-3-4110-300-1-0	Wing Custodians Salaries			0			25,000	25,000	25,000		
01-3-4210-300-1-0	Wing Maint Grounds Salaries						31,907	31,907	31,907		
01-3-4210-310-1-0	Wing Sewer Treatment Salaries						9,106	9,106	9,106		
01-3-4220-300-1-0	Wing Maint Buildings Salaries						29,506	29,506	29,506		
01-3-3600-300-1-0	Wing Security Salaries						9,106	9,106	9,106		
01-3-2330-300-1-1	Educational Support Staff	19,134	5,290					0	0		
01-3-3200-100-1-0	Health Services	83,610	75,591					0	0		
	Support Staff	102,744	80,881	0	0	0	104,625	104,625	104,625	0.00	0.00
Grand Total Wing School Salaries		2,958,111	3,007,853	0	0	0	119,625	119,625	119,625	0.00	0.00

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Oak Ridge School Salaries Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2210-100-2-0	Administrators	207,936	221,071	310,872	314,105			314,105	3,233		
01-3-2210-200-2-0	Clerical Salary	95,448	92,900	98,562	147,450			147,450	48,888		
	Administration	303,384	313,971	409,434	461,555	0	0	461,555	52,121	0.00	0.00
01-3-2305-100-2-1	Kindergarten Teachers	119,166	125,566	0	0			0	0		
01-3-2305-102-2-1	Classroom Teachers Gr 3-6	2,072,871	2,067,851	3,594,849	3,726,722		-62,178	3,664,544	69,695		
01-3-2340-100-2-0	Librarian	50,832	51,264	0	0			0	0		
01-3-2310-100-2-1	School Wide Specialist	363,014	341,869	364,008	408,805			408,805	44,797		
01-3-3520-100-2-0	Extra Curricular	8,000	5,354	16,000	10,000			10,000	-6,000		
01-3-2355-300-2-1	Professional Develop. Subs	4,300	4,300	7,500	6,000			6,000	-1,500		
01-3-2325-300-2-1	Substitutes	45,000	45,801	90,000	60,000			60,000	-30,000		
	Professional Staff	2,663,183	2,642,005	4,072,357	4,211,527	0	-62,178	4,149,349	76,992	0.00	0.00
01-3-2330-300-2-1	Educational Support Staff	41,016	41,204	21,328	42,039			42,039	20,711		
01-3-3200-100-2-0	Health Services	68,055	79,805	124,295	112,779			112,779	-11,516		
01-3-3200-300-2-0	Health Services Support Staff	20,711	21,292	21,328	21,861			21,861	533		
	Support Staff	129,782	142,301	166,951	176,679	0	0	176,679	9,728	0.00	0.00
Grand Total Oak Ridge School Salaries		3,096,349	3,098,277	4,648,742	4,849,761	0	-62,178	4,787,583	138,841	0.00	0.00

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Forestdale School Salaries Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2210-100-3-0	Administrators	208,872	202,186	212,904	215,888			215,888	2,984		
01-3-2210-200-3-0	Clerical Salary	95,248	94,138	98,562	100,366			100,366	1,804		
	Administration	304,120	296,324	311,466	316,254	0	0	316,254	4,788	0.00	0.00
01-3-2305-100-3-1	Kindergarten Teachers	126,104	123,344	554,282	667,527			667,527	113,245		
01-3-2305-102-3-1	Classroom Teachers Gr 1-2	2,005,144	1,964,578	1,852,711	1,940,160	-86,167	-10,000	1,843,993	-8,718		
01-3-2340-100-3-0	Librarian	50,000	40,460	40,460	57,843			57,843	17,383		
01-3-2310-100-3-1	School Wide Specialist	381,525	498,000	850,729	906,298		-22,436	883,862	33,133		
01-3-3520-100-3-0	Extra Curricular	8,000	7,214	10,000	5,000			5,000	-5,000		
01-3-2355-300-3-1	Professional Dev. Subs	4,300	4,300	5,356	5,356			5,356	0		
01-3-2325-300-3-1	Substitutes	45,000	39,570	60,000	45,000			45,000	-15,000		
	Professional Staff	2,620,073	2,677,466	3,373,538	3,627,184	-86,167	-32,436	3,508,581	135,043	0.00	0.00
01-3-2330-300-3-1	Educational Support Staff	58,979	27,687	28,500	20,605			20,605	-7,895		
01-3-3200-100-3-0	Health Services	103,988	126,643	142,298	154,192		-11,600	142,592	294		
	Support Staff	162,967	154,330	170,798	174,797	0	-11,600	163,197	-7,601	0.00	0.00
Grand Total Forestdale School Salaries		3,087,160	3,128,120	3,855,802	4,118,235	-86,167	-44,036	3,988,032	132,230	0.00	0.00

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STEM Academy Salaries Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2210-100-5-0	Administrators	189,250	195,842	200,452	206,367			206,367	5,915		
01-3-2210-200-5-0	Clerical Salary		45,500	45,881	46,883			46,883	1,002		
	Administration	189,250	241,342	246,333	253,250	0	0	253,250	6,917	0.00	0.00
								0	0		
01-3-2305-100-5-1	Classroom Teachers	1,452,246	1,336,147	1,436,977	1,541,416	-16,623		1,524,793	87,816		
01-3-2310-100-5-1	School Wide Specialist	281,276	237,816	256,728	328,381			328,381	71,653		
01-3-2710-100-5-1	Guidance Counselors	55,000	42,688	46,012	51,481			51,481	5,469		
01-3-3520-100-5-0	Extra Curricular	6,000	8,506	6,000	9,000			9,000	3,000		
01-3-2355-300-5-1	Professional Dev. Subs	3,100	3,100	4,000	3,500			3,500	-500		
01-3-2325-300-5-1	Substitutes	30,000	32,766	30,000	35,000			35,000	5,000		
	Professional Staff	1,827,622	1,661,023	1,779,717	1,968,778	-16,623	0	1,952,155	172,438	0.00	0.00
01-3-2330-300-5-1	Educational Support Staff	19,000	0	0	0			0	0		
01-3-3200-100-5-0	Health Services	45,000	78,224	63,620	68,425			68,425	4,805		
	Support Staff	64,000	78,224	63,620	68,425	0	0	68,425	4,805	0.00	0.00
Grand Total STEM Academy Salaries		2,080,872	1,980,589	2,089,670	2,290,453	-16,623	0	2,273,830	184,160	0.00	0.00

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Sandwich High School Salaries Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2210-100-4-0	Administrators	338,582	331,032	337,811	348,583			348,583	10,772		
01-3-2210-110-4-0	Department Heads	43,911	43,096	44,352	45,459			45,459	1,107		
01-3-2210-200-4-0	Clerical Salary	94,375	114,936	98,562	131,526			131,526	32,964		
	Administration	476,868	489,064	480,725	525,568	0	0	525,568	44,843	0.00	0.00
01-3-2305-100-4-0	Classroom Teachers	4,388,329	4,008,567	3,933,193	4,042,503	-174,413	-53,008	3,815,082	-118,111		
01-3-2340-100-4-0	Librarian	62,363	42,961	46,012	51,481			51,481	5,469		
01-3-2710-100-4-0	Guidance Counselors	260,654	250,229	274,846	260,441			260,441	-14,405		
01-3-3520-100-4-0	Extra Curricular	30,000	30,000	30,000	30,000		8,000	38,000	8,000		
01-3-2355-300-4-1	Professional Dev. Subs	5,356	5,356	5,356	5,356			5,356	0		
01-3-2325-300-4-1	Substitutes	80,000	55,216	80,000	65,000			65,000	-15,000		
	Professional Staff	4,826,702	4,392,329	4,369,407	4,454,781	-174,413	-45,008	4,235,360	-134,047	0.00	0.00
01-3-2330-300-4-1	Educational Support Staff	20,711	21,329	21,328	20,178			20,178	-1,150		
01-3-2340-300-4-0	Library Ed Support Staff	20,711	21,279	19,686	20,178			20,178	492		
01-3-2710-200-4-1	Guidance Clerical	23,968	25,455	24,033	28,783			28,783	4,750		
01-3-3200-100-4-0	Health Services	68,055	75,519	69,427	71,864			71,864	2,437		
	Support Staff	133,445	143,582	134,474	141,003	0	0	141,003	6,529	0.00	0.00
Grand Total Sandwich High School Salaries		5,437,015	5,024,975	4,984,606	5,121,352	-174,413	-45,008	4,901,931	-82,675	0.00	0.00

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Special Education Salaries											
Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-2110-100-0-2	Administrators	150,354	149,922	141,870	149,915		-23,175	126,740	-15,130		
01-3-2110-200-0-2	Clerical Salary	84,049	83,045	86,404	75,766			75,766	-10,638		
	Administration	234,403	232,967	228,274	225,681	0	-23,175	202,506	-25,768	0.00	0.00
01-3-2305-100-1-2	SPED Teachers Wing	590,844	437,274	0	0			0	0		
01-3-2305-100-2-2	SPED Teachers Oak Ridge	294,460	145,105	887,488	850,740		-23,370	827,370	-60,118		
01-3-2305-100-3-2	SPED Teachers Forestdale	687,676	596,035	719,069	804,497			804,497	85,428		
01-3-2305-100-5-2	SPED Teachers STEM	420,882	416,680	428,415	448,056			448,056	19,641		
01-3-2305-100-4-2	SPED Teachers High School	495,378	487,555	495,614	557,600			557,600	61,986		
01-3-2320-300-4-2	Behaviorist	45,996	41,703	51,237	55,603			55,603	4,366		
01-3-2710-110-4-1	Social Worker High School	61,734	61,734	66,085	71,140			71,140	5,055		
01-3-2710-100-1-1	Social Worker Oak Ridge	59,608	59,608	63,277	68,117			68,117	4,840		
01-3-2710-110-3-1	Social Worker Forestdale	57,188	57,188	60,809	65,498			65,498	4,689		
01-3-2800-100-0-2	Psychologist	227,180	234,017	207,070	217,261			217,261	10,191		
01-3-2330-300-0-2	Academic Support School Year	50,000	31,349	50,000	50,000			50,000	0		
01-3-2330-350-0-2	Academic Support Summer	150,000	172,092	150,000	175,000			175,000	25,000		
01-3-2305-100-0-2	ELL Teacher	57,500	62,284	61,139	70,781			70,781	9,642		
	Professional Staff	3,198,446	2,802,624	3,240,203	3,434,293	0	-23,370	3,410,923	170,720	0.00	0.00
01-3-2110-200-4-2	SPED Clerical High School	23,218	25,086	23,557	46,883			46,883	23,326		
01-3-2330-300-1-2	SPED Support Staff Wing	582,891	453,577	0	0			0	0		
01-3-2330-300-2-2	SPED Support Staff Oak Ridge	0	161,183	315,800	424,600	20,178		444,778	128,978		
01-3-2330-300-3-2	SPED Support Staff Forestdale	125,060	108,706	336,474	406,718			406,718	70,244		
01-3-2330-300-4-2	SPED Support Staff High School	205,976	196,418	172,306	175,945			175,945	3,639		
01-3-2330-300-5-2	SPED Support Staff STEM	119,675	140,673	166,506	148,808			148,808	-17,698		
01-3-3300-300-0-2	SPED Drivers/Monitors	479,951	429,051	491,249	517,254			517,254	26,005		
	Support Staff	1,536,771	1,514,694	1,505,892	1,720,208	20,178	0	1,740,386	234,494	0.00	0.00
Grand Total Special Education Salaries		4,969,620	4,550,285	4,974,369	5,380,182	20,178	-46,545	5,353,815	379,446	0.00	0.00

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Athletics											
Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
Athletic Salaries											
01-3-3510-300-5-0	Coaches STEM Academy	17,536	19,863	34,901	55,813			55,813	20,912		
01-3-3510-300-4-0	Coaches High School	96,348	117,030	257,008	267,447		-4,338	263,109	6,101		
01-3-3510-100-4-0	Athletic Director	98,538	100,426	101,404	104,446			104,446	3,042		
01-3-3510-100-0-0	Athletic Trainer	47,519	49,490	50,232	50,178			50,178	-54		
01-3-3510-300-4-0	ESP Athletics	0	5,492	0	20,605			20,605	20,605		
01-3-3510-200-4-0	Clerical Salary	44,325	24,968	23,557	28,033			28,033	4,476		
	Total Athletic Salaries	304,266	317,269	467,102	526,522	0	-4,338	522,184	55,082	0.00	0.00
	Less Gate Receipt & User Fees			(182,900)	(166,950)			13,000	28,950		
		304,266	317,269	284,202	359,572	0	8,662	368,234	84,032	0.00	0.00
Athletic Expenses											
01-3-3510-400-4-0	Officials Interscholastic Sports	56,215	49,039	57,349	62,049			62,049	4,700		
01-3-3510-410-4-0	Athletic Transportation	107,100	96,195	106,502	93,955		-1,575	92,380	-14,122		
01-3-3510-500-5-0	Athletic Supplies STEM	24,760	24,086	2,570	2,090			2,090	-480		
01-3-3510-500-4-0	Athletic Supplies High School	73,291	77,302	118,608	95,891		-16,200	79,691	-38,917		
01-3-3510-450-5-0	Athletic Fees/Clinics	10,000	10,951	12,000	15,400			15,400	3,400		
	Total Athletic Expenses	271,366	257,573	297,029	269,385	0	-17,775	251,610	-45,419	0.00	0.00
Grand Total Athletic Salary and Expenses		575,632	574,842	581,231	628,957	0	-9,113	619,844	38,613	0.00	0.00

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Custodial/Maintenance of Buildings/Grounds Salaries											
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Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-4110-100-0-0	Heads of Facilities	150,790	176,520	154,550	158,414		-98,414	60,000	-94,550		
01-3-4110-200-0-0	Clerical Salary	22,162	23,500	22,050	23,441			23,441	1,391		
	Total Head Bldg & Grounds	172,952	200,020	176,600	181,855	0	-98,414	83,441	-93,159	0.00	0.00
01-3-4110-300-1-0	Wing Custodians Salaries	179,407	174,128	0	0			0	0		
01-3-4110-300-2-0	Oak Ridge Custodians Salaries	185,143	157,279	226,755	227,308		-5,000	222,308	-4,447		
01-3-4110-300-3-0	Forestdale Custodians Salaries	201,305	148,335	231,931	227,499		-10,000	217,499	-14,432		
01-3-4110-300-4-0	High School Custodians Salaries	257,407	275,324	271,249	270,724		-46,338	224,386	-46,863		
	Total Custodians Salaries	823,262	755,066	729,935	725,531	0	-61,338	664,193	-65,742	0.00	0.00
01-3-4210-300-0-0	Maintenance Grounds Salaries	205,762	200,313	211,810	212,713		-41,013	171,700	-40,110		
01-3-4220-300-0-0	Maintenance Buildings Salaries	106,488	148,138	206,158	196,710		-29,506	167,204	-38,954		
	Total Maintenance Salaries	312,250	348,451	417,968	409,423	0	-70,519	338,904	-79,064	0.00	0.00
01-3-3600-300-4-0	Security Salaries D/W	60,600	61,251	62,404	63,360		-9,106	54,254	-8,150		
	Total Security Salaries	60,600	61,251	62,404	63,360	0	-9,106	54,254	-8,150	0.00	0.00
Grand Total Custodial/Maint of Bldg/Grounds		1,369,064	1,364,788	1,386,907	1,380,169	0	-239,377	1,140,792	-246,115	0.00	0.00

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Central Administration Salaries											
Fiscal Year 2017 Budget											
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Revision 1	FY17 Revision 2	FY17 Total Budget	FY16-FY17 Diff.		
01-3-1110-200-0-0	School Committee Clerical	9,900	9,900	9,900	9,900			9,900	0		
	Total School Committee	9,900	9,900	9,900	9,900	0	0	9,900	0		
01-3-1210-100-0-0	Superintendent	186,188	198,594	191,204	196,370			196,370	5,166		
01-3-2110-100-0-1	Director of Curriculum	0	53,211	130,000	132,500			132,500	2,500		
01-3-2315-100-0-1	K-8 Curr. Coordinators	255,610	136,061	164,509	162,923			162,923	-1,586		
01-3-1210-200-0-0	Superintendent Office Clerical	70,278	73,535	72,497	58,775			58,775	-13,722		
	Total Superintendent Staff	512,076	461,401	558,210	550,568	0	0	550,568	-7,642	0.00	0.00
01-3-1410-100-0-0	Director of Finance and Bus.	123,000	122,096	125,500	127,750			127,750	2,250		
01-3-1420-100-0-0	Human Resource Specialist	0	28,981	61,200	65,776			65,776	4,576		
01-3-1410-200-0-0	Business Office Clerical	160,603	116,124	132,300	133,149			133,149	849		
	Total Business Office	283,603	267,201	319,000	326,675	0	0	326,675	7,675	0.00	0.00
01-3-3200-400-0-0	School Physician	7,500	7,500	7,500	7,500	-1,500		6,000	-1,500		
	Total Physician	7,500	7,500	7,500	7,500	-1,500	0	6,000	-1,500	0.00	0.00
01-3-1450-100-0-0	Director of Technology	0	0	0	103,000	0	0	103,000	103,000		
	Total Technology	0	0	0	103,000	0	0	103,000	103,000	0.00	0.00
Grand Total Central Administration Salaries		813,079	746,002	894,610	997,643	-1,500	0	996,143	101,533	0.00	0.00

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Wing School Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2210-600-1-0	Professional Development	2,000	1,958		0			0	0
01-3-2210-500-1-0	Office Supplies	5,000	3,194		0			0	0
01-3-2210-610-1-0	Postage	3,000	1,094		0			0	0
01-3-2210-670-1-0	Printing	1,100	215		0			0	0
01-3-2210-630-1-0	Dues/Memberships	2,108	134		0			0	0
01-3-2210-640-1-0	Travel	500	500		0			0	0
	Total Administration	13,708	7,095	0	0	0	0	0	0
01-3-2430-500-1-1	General Supplies	16,500	10,253		0			0	0
01-3-2420-500-1-1	Art	3,000	2,264		0			0	0
01-3-2420-520-1-1	Music	1,400	312		0			0	0
01-3-2420-530-1-1	Physical Education	1,200	1,077		0			0	0
01-3-2420-560-1-1	Social Studies	1,000	0		0			0	0
	Total Instruction	23,100	13,906	0	0	0	0	0	0
01-3-2357-600-1-1	Grad Tuitions	10,000	12,088		0			0	0
	Total	33,100	25,994	0	0	0	0	0	0
01-3-2410-500-1-1	Textbook Replacement	500	0		0			0	0
01-3-2410-510-1-1	Library Supplies	600	600		0			0	0
01-3-2410-520-1-1	Library Books	2,500	1,524		0			0	0
01-3-2453-500-1-0	Supplies Data Processing	17,000	17,060		0			0	0
01-3-2420-400-1-1	Lease/Purchase Copy Machines	12,000	16,190		0			0	0
01-3-3200-500-1-0	Nurses Supplies	2,129	2,021		0			0	0
01-3-4110-500-1-0	Wing Custodial Supplies						1,500	1,500	1,500
01-3-4220-410-1-0	Wing HVAC Maintenance						4,000	4,000	4,000
01-3-4220-550-1-0	Wing Sewerage Treatment Plant						4,000	4,000	4,000
01-3-4210-500-1-0	Wing Grounds Supplies						4,050	4,050	4,050
01-3-4220-510-1-0	Wing Bldg Maintenance Supplies						9,000	9,000	9,000
01-3-4220-400-1-0	System wide Contracted Services						14,040	14,040	14,040
01-3-4130-610-1-0	Wing Elementary Water						100	100	100
01-3-4130-600-1-0	Wing Elementary Telephone						1,000	1,000	1,000
01-3-4220-430-1-0	Wing Elementary Fire Alarm						3,600	3,600	3,600
01-3-4120-500-1-0	Wing Elementary Heat						35,000	35,000	35,000
01-3-4125-500-1-0	Wing Elementary Electric						50,000	50,000	50,000
	Total Other	34,729	37,395	0	0	0	126,290	126,290	126,290
	Total Wing Expenses	81,537	70,484	0	0	0	126,290	126,290	126,290

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Oak Ridge School Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2210-600-2-0	Professional Development	1,864	224	12,000	12,000			12,000	0
01-3-2210-500-2-0	Office Supplies	4,700	4,403	7,000	7,000			7,000	0
01-3-2210-610-2-0	Postage	2,800	2,483	4,000	4,500			4,500	500
01-3-2210-670-2-0	Printing	1,100	765	1,900	1,900			1,900	0
01-3-2210-630-2-0	Dues/Memberships	1,589	0	1,985	2,662			2,662	677
01-3-2210-640-2-0	Travel	500	357	1,000	1,500			1,500	500
	Total Administration	12,553	8,232	27,885	29,562	0	0	29,562	1,677
01-3-2430-500-2-1	General Supplies	16,500	22,535	28,700	30,000			30,000	1,300
01-3-2420-500-2-1	Art	3,000	2,752	5,500	6,500			6,500	1,000
01-3-2420-520-2-1	Music	1,400	1,193	8,554	4,000			4,000	-4,554
01-3-2420-530-2-1	Physical Education	1,500	1,256	5,000	3,000			3,000	-2,000
01-3-2420-545-2-1	Seven Seas	0		0	2,000			2,000	2,000
01-3-2420-555-2-1	Technology	0		0	3,500			3,500	3,500
01-3-2420-560-2-1	Social Studies	1,000	185	2,000				0	-2,000
	Total Instruction	23,400	27,921	49,754	49,000	0	0	49,000	-754
01-3-2357-600-2-1	GradTuition	7,000	3,920	20,000	20,000			20,000	0
	Total	30,400	31,841	69,754	69,000	0	0	69,000	-754
01-3-2410-500-2-1	Textbook Replacement	500	0	1,000	1,000			1,000	0
01-3-2410-510-2-1	Library Supplies	600	520	1,050	1,050			1,050	0
01-3-2410-520-2-1	Library Books	2,500	2,286	2,000	2,500			2,500	500
01-3-2453-500-2-0	Supplies Data Processing	14,000	14,060	19,000	16,000			16,000	-3,000
01-3-2420-400-2-1	Lease/Purchase Copy Machines	15,000	19,190	23,000	24,200			24,200	1,200
01-3-3200-500-2-0	Nurses Supplies	2,116	3,011	3,950	2,706			2,706	-1,244
	Total Other	34,716	39,067	50,000	47,456	0	0	47,456	-2,544
	Total Oak Ridge Expenses	77,669	79,140	147,639	146,018	0	0	146,018	-1,621

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Forestdale School Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2210-600-3-0	Professional Development	1,455	1,296	12,500	9,000			9,000	-3,500
01-3-2210-500-3-0	Office Supplies	4,200	5,653	5,000	7,150			7,150	2,150
01-3-2210-610-3-0	Postage	3,000	2,412	2,500	2,500			2,500	0
01-3-2210-670-3-0	Printing	1,100	302	1,000	500			500	-500
01-3-2210-630-3-0	Dues/Memberships	2,442	895	1,578	1,278			1,278	-300
01-3-2210-640-3-0	Travel	500	499	2,500	2,500			2,500	0
	Total Administration	12,697	11,057	25,078	22,928	0	0	22,928	-2,150
01-3-2330-500-3-1	General Supplies	16,500	18,809	18,000	19,100			19,100	1,100
01-3-2420-500-3-1	Art	3,000	2,830	3,500	3,250			3,250	-250
01-3-2420-520-3-1	Music	1,400	1,290	2,800	2,000			2,000	-800
01-3-2420-530-3-1	Physical Education	1,200	1,196	1,500	1,500			1,500	0
01-3-2420-560-3-1	Social Studies	1,000	0	1,000				0	-1,000
	Total Instruction	23,100	24,125	26,800	25,850	0	0	25,850	-950
01-3-2357-600-3-1	Grad Tuitions	7,000	10,784	11,000	18,300			18,300	7,300
	Total	30,100	34,909	37,800	44,150	0	0	44,150	6,350
01-3-2410-500-3-1	Textbook Replacement	500	0	0	0			0	0
01-3-2410-510-3-1	Library Supplies	600	578	1,950	1,000			1,000	-950
01-3-2410-520-3-1	Library Books	2,500	2,332	750	1,700			1,700	950
01-3-2453-500-3-0	Supplies Data Processing	14,000	14,060	16,000	16,000			16,000	0
01-3-2420-400-3-1	Lease/Purchase Copy Machines	15,000	19,190	19,000	24,200			24,200	5,200
01-3-3200-500-3-0	Nurses Supplies	2,061	2,021	1,972	1,900			1,900	-72
	Total Other	34,661	38,181	39,672	44,800	0	0	44,800	5,128
	Total Forestdale Expenses	77,458	84,147	102,550	111,878	0	0	111,878	9,328

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STEM Academy Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2210-600-5-0	Professional Development	2,500	1,496	5,000	5,000			5,000	0
01-3-2210-500-5-0	Office Supplies	10,000	7,137	7,500	7,500			7,500	0
01-3-2210-610-5-0	Postage	5,600	1,737	0	2,000			2,000	2,000
01-3-2210-685-5-0	Awards	700	0	350	350			350	0
01-3-2210-630-5-0	Dues/Memberships	4,900	0	3,000	500			500	-2,500
01-3-2210-640-5-0	Travel	1,350	592	1,500	1,000			1,000	-500
	Total Administration	25,050	10,962	17,350	16,350	0	0	16,350	-1,000
01-3-2430-500-5-1	General Supplies	13,544	15,364	11,000	11,000			11,000	0
01-3-2430-515-5-1	Art	8,000	7,459	8,000	8,000			8,000	0
01-3-2430-520-5-1	Mathematics	23,085	17,485	13,800	6,900			6,900	-6,900
01-3-2430-525-5-1	Music	4,200	888	3,000	3,000			3,000	0
01-3-2430-530-5-1	Physical Education /Health	2,100	1,840	6,000	6,000			6,000	0
01-3-2430-535-5-1	Reading/Language Arts	23,500	19,536	15,000	6,705			6,705	-8,295
01-3-2430-540-5-1	Science/Engineering	41,900	37,588	39,500	19,700			19,700	-19,800
01-3-2430-545-5-1	Social Studies	3,400	2,646	6,000	3,900			3,900	-2,100
01-3-2430-550-5-1	Graphic /computers	2,800	0	2,800	2,500			2,500	-300
01-3-2430-565-5-1	Foreign Language	1,400	915	1,400	1,400			1,400	0
	Total Instruction	123,929	103,721	106,500	69,105	0	0	69,105	-37,395
01-3-2430-590-5-1	Grad Tuitions	5,000	4,375	5,000	6,000			6,000	1,000
	Total	128,929	108,096	111,500	75,105	0	0	75,105	-36,395
01-3-2410-500-5-1	Textbook Replacement	25,000	18,226	10,000	7,000			7,000	-3,000
01-3-2410-510-5-1	Library Supplies	2,100	565	2,100	1,000			1,000	-1,100
01-3-2410-515-5-1	Library Books	4,900	4,124	2,500	4,900			4,900	2,400
01-3-2453-500-5-1	Supplies Data Processing	1,500	1,500	0	0			0	0
01-3-3200-500-5-0	Nurses Supplies	2,940	2,816	1,629	1,580			1,580	-49
	Total Other	36,440	27,231	16,229	14,480	0	0	14,480	-1,749
	Total STEM Academy Expenses	190,419	146,289	145,079	105,935	0	0	105,935	-39,144

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Sandwich High School Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2210-600-4-0	Professional Development	7,500	6,980	29,860	20,000			20,000	-9,860
01-3-2210-500-4-0	Supplies	15,000	8,287	15,000	10,000			10,000	-5,000
01-3-2210-610-4-0	Postage	8,000	6,496	12,000	9,000			9,000	-3,000
01-3-2210-630-4-0	Dues/Memberships	7,000	6,745	5,500	6,000			6,000	500
01-3-2210-640-4-0	In State Travel/Conferences	3,000	2,600	5,000	5,000			5,000	0
01-3-2210-680-4-0	Graduation	10,000	8,863	10,000	10,000			10,000	0
01-3-2210-685-4-0	Awards	1,000	747	1,000	1,000			1,000	0
01-3-2210-687-4-0	Special Services/Police	750	557	750	750			750	0
	Total Administration	52,250	41,275	79,110	61,750	0	0	61,750	-17,360
01-3-2430-500-4-1	General Supplies	19,349	30,399	16,000	16,000			16,000	0
01-3-2415-510-4-1	School to Work	1,000	0	1,000	0			0	-1,000
01-3-2430-515-4-1	Art	10,000	9,911	10,000	10,000			10,000	0
01-3-2430-520-4-1	Mathematics	2,500	2,120	7,000	7,000			7,000	0
01-3-2430-525-4-1	Music	5,000	3,691	5,000	5,000			5,000	0
01-3-2430-530-4-1	Physical Education/Health	3,000	2,084	4,000	4,640			4,640	640
01-3-2430-535-4-1	English/Reading	5,000	5,000	5,000	7,000			7,000	2,000
01-3-2430-540-4-1	Science/Engineering	35,500	30,140	38,000	80,000			80,000	42,000
01-3-2430-545-4-1	Social Studies	2,000	1,978	1,800	1,800			1,800	0
01-3-2430-560-4-1	Industrial Arts/Woods	5,000	4,308	5,000	5,000			5,000	0
01-3-2430-565-4-1	Foreign Languages	2,000	1,991	4,500	4,500			4,500	0
01-3-2430-570-4-1	Business Education	500	486	0	0			0	0
01-3-2430-575-4-1	Merchandising/Retail	0	0	0	0			0	0
01-3-2430-580-4-1	Technology/Graphics	3,500	3,323	3,000	27,500			27,500	24,500
01-3-2430-585-4-1	Mechanical Drawing	0	0	0	0			0	0
01-3-2430-590-4-1	Tuition Graduate Study	30,000	23,686	25,000	17,000			17,000	-8,000
	Total Instruction	124,349	119,117	125,300	185,440	0	0	185,440	60,140
01-3-2410-500-4-1	Textbook Replacement	15,000	14,973	2,000	9,007			9,007	7,007
01-3-2410-510-4-1	Library Supplies	3,000	2,318	2,700	2,700			2,700	0
01-3-2410-520-4-1	Library Books	7,000	6,231	7,000	7,000			7,000	0
01-3-2710-500-4-1	Guidance Testing Supplies	8,000	6,729	7,000	7,500			7,500	500
01-3-2453-500-4-0	Supplies Data Processing	26,000	31,296	26,000	30,000			30,000	4,000
01-3-2420-400-4-1	Lease/Purchase Copy Machine	30,000	39,978	30,000	40,000			40,000	10,000
01-3-3200-500-4-0	Nurse Supplies	2,696	2,579	2,626	2,435			2,435	-191
	Total Other	91,696	104,104	77,326	98,642	0	0	98,642	21,316
	Total High School Expenses	268,295	264,496	281,736	345,832	0	0	345,832	64,096

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Custodial & Maintenance of Building/Grounds Expenses Fiscal Year 2017 Budget										
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference	
01-3-4110-640-0-0	Travel/Misc Operating Supplies	500	2,480	1,500	2,000			2,000	500	
01-3-4110-500-1-0	Wing Custodial Supplies	9,500	10,242	0	1,500		-1,500	0	0	
01-3-4110-500-2-0	Oak Ridge Custodial Supplies	9,500	10,205	12,500	10,500			10,500	-2,000	
01-3-4110-500-3-0	Forestdale Custodial Supplies	9,500	10,242	12,500	10,500			10,500	-2,000	
01-3-4110-500-4-0	High School Custodial Supplies	16,000	18,667	16,000	15,500			15,500	-500	
	Total Custodial Supplies	45,000	51,836	42,500	40,000	0	-1,500	38,500	-4,000	
01-3-4210-500-0-0	System wide Grounds Supplies	43,000	52,559	35,000	27,000		-4,050	22,950	-12,050	
01-3-4220-400-0-0	System wide Contracted Services	156,950	150,040	151,950	140,400		-14,040	126,360	-25,590	
01-3-4220-500-0-0	System wide Maintenance Supplies	94,000	98,527	94,000	87,000			87,000	-7,000	
01-3-4220-550-1-0	Wing Sewerage Treatment Plant	8,000	3,627	4,000	4,000		-4,000	0	-4,000	
01-3-4220-510-1-0	Wing Bldg Maintenance Supplies				9,000		-9,000	0	0	
01-3-4220-410-1-0	Wing HVAC Maintenance				4,000		-4,000	0	0	
	Oak Ridge Bldg Maintenance Supplies	0						0	0	
01-3-4220-550-2-0	Oak Ridge Sewerage Treatment Plant	14,450	10,106	12,500	12,500			12,500	0	
	Oak Ridge HVAC Maintenance	0						0	0	
	Forestdale Bldg Maintenance Supplies	0						0	0	
01-3-4220-550-3-0	Forestdale Sewerage Treatment Plant	12,050	10,677	12,500	12,500			12,500	0	
	Forestdale HVAC Maintenance	0						0	0	
	High School Bldg Maintenance Supplies	0						0	0	
01-3-4220-550-4-0	High School Sewerage Treatment Plant	24,550	24,248	20,000	20,000			20,000	0	
01-3-4220-575-4-0	Pool Supplies and Maintenance	0			10,000			10,000	10,000	
	Total Maintenance Expense	353,000	349,784	329,950	326,400	0	-35,090	291,310	-38,640	
01-3-4230-400-0-0	Maintenance of Vehicles	20,000	18,340	18,000	15,000			15,000	-3,000	
01-3-4230-500-0-0	Systemwide Maintenance of Equipment	17,000	28,432	20,000	15,000			15,000	-5,000	
	Total Maintenance of Equipment	37,000	46,772	38,000	30,000	0	0	30,000	-8,000	
	Total Maintenance Expenses	435,000	448,392	410,450	396,400	0	-36,590	359,810	-50,640	

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Special Education Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget	FY16-FY17 Budget Difference
	Special Education Supervision								
01-3-2110-400-0-2	System wide Contracted Services	292,000	364,811	267,000	354,500			354,500	87,500
01-3-2110-500-0-2	System wide SPED Supplies	8,000	8,157	8,000	8,000			8,000	0
01-3-2110-610-0-2	SPED System wide Postage	2,000	1,991	3,000	3,000			3,000	0
01-3-2110-620-0-2	SPED Telephone	6,000	9,373	6,000	6,000			6,000	0
01-3-2110-410-0-2	Memberships/Cape Cod Collaborative	3,500	3,017	3,500	3,500			3,500	0
01-3-2110-640-0-2	In-State Travel/Conferences	2,500	2,421	2,500	2,500			2,500	0
01-3-2110-645-0-2	SPED Conferences	1,000	0	1,000	800			800	-200
01-3-1430-400-0-2	Legal Expense	20,000	36,090	25,000	40,000			40,000	15,000
01-3-2110-420-0-2	Independent Evaluations	14,000	36,242	20,000	25,000			25,000	5,000
	Total Special Education Supervision	349,000	462,102	336,000	443,300	0	0	443,300	107,300
	Special Education Teaching								
01-3-2430-500-1-2	Wing SPED General Supplies	1,000	0	0	0			0	0
01-3-2415-500-1-2	Wing SPED Resource Room Supplies	4,000	1,346	0	0			0	0
01-3-2415-550-1-2	Wing Speech Supplies	1,500	0	0	0			0	0
01-3-2430-500-2-2	Oak Ridge SPED General Supplies	1,000	458	3,100	3,000		-41	2,959	-141
01-3-2415-500-2-2	Oak Ridge SPED Resource Room Supplies	1,000	921	2,500	1,500			1,500	-1,000
01-3-2415-550-2-2	Oak Ridge Speech Supplies	1,500	1,363	2,200	1,900			1,900	-300
01-3-2430-500-3-2	Forestdale SPED General Supplies	1,200	754	1,800	1,100			1,100	-700
01-3-2415-500-3-2	Forestdale SPED Resource Room Supplies	2,000	1,993	4,500	3,550			3,550	-950
01-3-2415-550-3-2	Forestdale Speech Supplies	1,500	1,407	1,800	1,600			1,600	-200
01-3-2430-500-5-2	STEM Academy SPED General Supplies	1,200	708	1,200	900			900	-300
01-3-2415-500-5-2	STEM Academy SPED Resource Room Supplies	2,000	352	1,500	750			750	-750
01-3-2415-550-5-2	STEM Academy Speech Supplies	525	0	500	500			500	0
01-3-2430-500-4-2	High School SPED General Supplies	3,200	2,264	3,000	2,550			2,550	-450
01-3-2415-500-4-2	High School SPED Resource Room Supplies	2,800	2,521	2,500	2,200			2,200	-300
01-3-2415-550-4-2	High School Speech Supplies	750	0	750	500			500	-250
01-3-2800-500-0-2	Psychological Supplies	7,300	1,474	7,000	7,000			7,000	0
01-3-9300-930-0-2	Special Education Tuitions **	2,151,973	2,486,892	2,334,088	2,261,694	-46,723	-2,000	2,212,971	-121,117
01-3-2110-450-0-2	Itinerant Services	57,200	73,324	52,000	70,250			70,250	18,250
	Total Special Education Teaching	2,241,648	2,575,777	2,418,438	2,358,994	-46,723	-2,041	2,310,230	-108,208
	Total Special Education Expenses	2,590,648	3,037,879	2,754,438	2,802,294	-46,723	-2,041	2,753,530	-908

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System wide Utilities Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
	Energy Expenses								
01-3-4120-500-1-0	Wing Elementary Heat	75,000	66,335	70,000	35,000		-35,000	0	-70,000
01-3-4125-500-1-0	Wing Elementary Electric	105,000	108,568	30,000	50,000		-50,000	0	-30,000
01-3-4120-500-2-0	Oak Ridge Elementary Heat	78,000	69,886	85,000	80,000			80,000	-5,000
01-3-4125-500-2-0	Oak Ridge Elementary Electric	115,000	126,019	115,000	125,000			125,000	10,000
01-3-4120-500-3-0	Forestdale Elementary Heat	70,000	80,769	85,000	85,000			85,000	0
01-3-4125-500-3-0	Forestdale Elementary Electric	118,000	111,327	115,000	115,000			115,000	0
01-3-4120-500-4-0	High School Heat	100,000	96,545	110,000	110,000			110,000	0
01-3-4125-500-4-0	High School Electric	400,000	389,347	400,000	410,000			410,000	10,000
	Total Energy Costs	1,061,000	1,048,796	1,010,000	1,010,000	0	-85,000	925,000	-85,000
	Utility Services								
01-3-4130-610-0-0	D/W Water	700	500	1,000	400			400	-600
01-3-4130-600-0-0	D/W Telephone	50,000	47,205	47,000	47,000			47,000	0
01-3-4130-610-1-0	Wing Elementary Water				100		-100	0	0
01-3-4130-600-1-0	Wing Elementary Telephone				1,000		-1,000	0	0
01-3-4220-430-1-0	Wing Elementary Fire Alarm				3,600		-3,600	0	0
	Total Utility Services	50,700	47,705	48,000	52,100	0	-4,700	47,400	-600
	Total Energy & Utility Costs	1,111,700	1,096,501	1,058,000	1,062,100	0	-89,700	972,400	-85,600

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Central Administration Expenses Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
	School Committee								
01-3-1110-611-0-0	Early Retirement Incentive	0	0	0	0			0	0
01-3-1110-620-0-0	Printing Advertising	7,000	6,631	4,000	4,000			4,000	0
01-3-1110-630-0-0	Dues/Membership	8,500	8,182	8,950	5,800			5,800	-3,150
01-3-1110-400-0-0	Contractual Services		0	0	5,450			5,450	5,450
01-3-1110-640-0-0	In State Travel/Conferences	1,800	1,800	1,200	5,600			5,600	4,400
	Total School Committee	17,300	16,613	14,150	20,850	0	0	20,850	6,700
	Superintendents Office								
01-3-1210-600-0-0	Professional Development	1,000	469	1,000	700			700	-300
01-3-1210-500-0-0	General Supplies	22,500	17,077	10,000	11,000			11,000	1,000
01-3-1210-610-0-0	Postage	1,500	1,254	1,500	1,300			1,300	-200
01-3-1210-620-0-0	Printing	250	90	200	500			500	300
01-3-1210-630-0-0	Dues/Memberships	4,000	286	6,000	2,600			2,600	-3,400
01-3-1210-640-0-0	In State Travel/Conferences	1,000	187	1,000	500			500	-500
01-3-1210-400-0-0	Contractual Services				1,700			1,700	1,700
	Total Superintendents Office	30,250	19,363	19,700	18,300	0	0	18,300	-1,400
	Business Office								
01-3-1410-600-0-0	Professional Development	500	500	1,000	1,000			1,000	0
01-3-1410-500-0-0	General Supplies	6,000	6,675	7,000	6,500			6,500	-500
01-3-1410-610-0-0	Postage	1,500	1,032	1,500	1,200			1,200	-300
01-3-1410-460-0-0	Medicare Processing Expense	12,500	9,060	7,500	9,000			9,000	1,500
01-3-1410-400-0-0	Contractual Services	0	0	0	7,500			7,500	7,500
01-3-1410-630-0-0	Dues/Memberships	1,200	1,173	1,500	1,800			1,800	300
01-3-1410-640-0-0	In State Travel/Conferences	600	570	1,000	1,000			1,000	0
01-3-1435-400-0-0	Legal Settlements	0	15,750	0	0			0	0
01-3-1430-400-0-0	Legal Services/School Committee	50,000	54,187	60,000	56,000			56,000	-4,000
	Total Business Office	72,300	88,947	79,500	84,000	0	0	84,000	4,500
	Total Central Administration	119,850	124,923	113,350	123,150	0	0	123,150	9,800

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Transportation Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-3300-400-0-1	Pupil Transportation - Pupil Transportation	1,420,604	1,378,758	1,440,000	1,400,000			1,400,000	-40,000
	Total Regular Day	1,420,604	1,378,758	1,440,000	1,400,000	0	0	1,400,000	-40,000
01-3-3300-400-0-2	Contract Buses	5,000	5,000	10,000	10,000			10,000	0
01-3-3300-450-0-2	Contracted Leased Vehicles	10,000	30,815	7,500	7,500			7,500	0
01-3-3300-500-0-2	General Supplies	150,000	110,372	160,000	160,000			160,000	0
	Total Special Education Transportation	165,000	146,187	177,500	177,500	0	0	177,500	0
	Total Transportation	1,585,604	1,524,945	1,617,500	1,577,500	0	0	1,577,500	-40,000
01-3-7300-730-0-0	Acquisition of Fixed Assets	69,375	54,242	38,500	58,062		-6,898	51,164	12,664
	Total of Acquisition of Fixed Assets	69,375	54,242	38,500	58,062			51,164	12,664

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Teaching & Learning Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-2357-400-0-1	System Wide Professional Development	60,000	32,664	25,000	60,590			60,590	35,590
01-3-2357-500-0-1	System Wide Curriculum and Instruction	50,000	41,231	25,000	4,000			4,000	-21,000
01-3-2250-625-0-0	System Wide Curriculum Supplies	80,000	51,633	110,000	112,000			112,000	2,000
01-3-2250-650-0-0	System Wide ELL Supplies	2,500	0	2,500	2,500			2,500	0
	Total System Wide	192,500	125,528	162,500	179,090	0	0	179,090	16,590
01-3-2410-520-0-1	System Wide Textbook Adoption	0	0	32,900	25,000			25,000	-7,900
	Total System Wide Textbook	0	0	32,900	25,000	0	0	25,000	-7,900
	Total Teaching and Learning	192,500	125,528	195,400	204,090	0	0	204,090	8,690

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System wide Technology Fiscal Year 2017 Budget									
Account Number	Description	FY15 Budget	FY15 Expend	FY16 Budget	FY17 Budget	FY17 Budget Revision 1	FY17 Budget Revision 2	FY17 Budget Balance	FY16-FY17 Budget Difference
01-3-1450-640-0-0	Travel and Conference	0		0	6,550			6,550	6,550
01-3-1410-410-0-0	Technology Contracted Services	80,000	86,880	80,000	25,000			25,000	-55,000
01-3-1450-600-0-0	Technology Licenses	105,050	121,238	132,930	161,067			161,067	28,137
01-3-2410-500-0-1	System Wide Curriculum Software	48,074	43,915	49,073	68,639			68,639	19,566
01-3-2250-500-0-0	System Wide Tech Supplies	75,600	62,026	24,500	24,925			24,925	425
01-3-2250-600-0-0	System Wide Tech Equipment	422,000	453,244	348,511	389,419		-19,274	370,145	21,634
								0	
	Total Technology	730,724	767,303	635,014	675,600	0	-19,274	656,326	21,312
	Total System Wide Technology	730,724	767,303	635,014	675,600	0	-19,274	656,326	21,312