

Sandwich Public School
Fiscal Year 2018
SC Proposed Budget 2.57%
04/10/2017

9/20/2018

Sandwich Public Schools
Fiscal Year 2018 Budget

	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget submitted	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Adopted	FY17-FY18 Budget Difference	
Summary Salaries									
Central Office Administration	894,610	998,236	1,099,143	1,105,265	0	0	1,105,265	6,122	0.56%
Wing School	0	0	119,625	90,183	0	0	90,183	(29,442)	-24.61%
Oak Ridge School	4,648,742	4,481,797	4,787,583	4,875,045	0	0	4,875,045	87,462	1.83%
Forestdale School	3,855,802	3,890,547	3,885,032	3,930,863	0	0	3,930,863	45,831	1.18%
STEM Academy	2,089,670	2,134,926	2,273,830	2,426,101	0	0	2,426,101	152,271	6.70%
Sandwich High School	4,984,606	4,897,229	4,901,931	4,884,813	0	0	4,884,813	(17,118)	-0.35%
Special Education	4,974,369	5,304,405	5,353,815	5,626,231	0	0	5,626,231	272,416	5.09%
Athletics	284,202	361,495	368,234	371,330	0	0	371,330	3,096	0.84%
Custodial/Maintenance	1,386,907	1,356,560	1,140,792	1,257,576	0	0	1,257,576	116,784	10.24%
Total Salaries:	23,118,908	23,425,195	23,929,985	24,567,407	0	0	24,567,407	637,422	2.66%
	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference	
Summary Expenses									
Central Office Administration	113,350	102,685	123,150	126,590	0	0	126,590	3,440	2.79%
Teaching & Learning Expenses	195,400	173,324	204,090	335,240	0	0	335,240	131,150	64.26%
Wing School	104,000	112,075	126,290	138,650	0	0	138,650	12,360	9.79%
Oak Ridge School	147,639	127,941	146,018	115,455	0	0	115,455	(30,563)	-20.93%
Forestdale School	102,550	96,007	111,878	86,193	0	0	86,193	(25,685)	-22.96%
STEM Academy	145,079	125,937	105,935	51,150	0	0	51,150	(54,785)	-51.72%
Sandwich High School	281,736	286,618	345,832	256,401	0	0	256,401	(89,431)	-25.86%
Special Education	2,754,438	2,616,262	2,753,530	2,796,666	0	0	2,796,666	43,136	1.57%
Athletics	297,029	267,585	251,610	268,010	0	0	268,010	16,400	6.52%
Custodial/Maintenance	456,450	452,625	359,810	423,814	0	0	423,814	64,004	17.79%
Utilities	958,000	1,043,305	972,400	1,045,500	0	0	1,045,500	73,100	7.52%
Fixed Assets	38,500	38,500	51,164	0	0	0	0	(51,164)	-100.00%
Transportation	1,641,925	1,485,815	1,577,500	1,640,000	0	0	1,640,000	62,500	3.96%
Technology	635,014	636,144	656,326	727,708	0	0	727,708	71,382	10.88%
Total Expenses	7,871,110	7,564,823	7,785,533	8,011,377	0	0	8,011,377	225,844	2.90%
Grand Total Salaries & Expenses	30,990,018	30,990,018	31,715,518	32,578,784	0	0	32,578,784	863,266	
Fees and Revenues									
Total Budget	30,990,018	30,990,018	31,715,518	32,578,784	0	0	32,578,784	863,266	2.72%
Chapter 70	(6,665,593)		(6,740,018)	(6,960,538)				(220,520)	
Local Share	24,324,425	30,990,018	24,975,500	25,618,246	0	0	32,578,784	642,746	2.57%

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Wing School Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18Total Budget	FY17-FY18 Diff.		
01-3-4110-100-0-0	Heads of Facilities			15,000	15,000			15,000	0		
01-3-2210-200-1-0	Clerical Salary							0	0		
	Administration	0	0	15,000	15,000	0	0	15,000	0	0.00	0.00
01-3-4110-300-1-0	Wing Custodians Salaries			25,000	5,000			5,000	-20,000		
01-3-4210-300-1-0	Wing Maint Grounds Salaries			31,907	44,000			44,000	12,093		
01-3-4210-310-1-0	Wing Sewer Treatment Salaries			9,106	0			0	-9,106		
01-3-4220-300-1-0	Wing Maint Buildings Salaries			29,506	26,183			26,183	-3,323		
01-3-3600-300-1-0	Wing Security Salaries			9,106	0			0	-9,106		
	Support Staff	0	0	104,625	75,183	0	0	75,183	-29,442	0.00	0.00
Grand Total Wing School Salaries		0	0	119,625	90,183	0	0	90,183	-29,442	0.00	0.00

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Oak Ridge School Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-2210-100-2-0	Administrators	310,872	311,247	314,105	316,921			316,921	2,816		
01-3-2210-200-2-0	Clerical Salary	98,562	137,044	147,450	137,703			137,703	-9,747		
	Administration	409,434	448,291	461,555	454,624	0	0	454,624	-6,931	0.00	0.00
01-3-2305-102-2-1	Classroom Teachers Gr 3-6	3,594,849	3,373,985	3,664,544	3,710,870			3,710,870	46,326		
01-3-2310-100-2-1	School Wide Specialist	364,008	400,246	408,805	451,152			451,152	42,347		
01-3-3520-100-2-0	Extra Curricular	16,000	15,671	10,000	10,000			10,000	0		
01-3-2355-300-2-1	Professional Develop. Subs	7,500	7,500	6,000	6,000			6,000	0		
01-3-2325-300-2-1	Substitutes	90,000	70,382	60,000	60,000			60,000	0		
	Professional Staff	4,072,357	3,867,784	4,149,349	4,238,022	0	0	4,238,022	88,673	0.00	0.00
01-3-2330-300-2-1	Educational Support Staff	21,328	24,153	42,039	43,857			43,857	1,818		
01-3-3200-100-2-0	Health Services	124,295	120,022	112,779	115,109			115,109	2,330		
01-3-3200-300-2-0	Health Services Support Staff	21,328	21,547	21,861	23,433			23,433	1,572		
	Support Staff	166,951	165,722	176,679	182,399	0	0	182,399	5,720	0.00	0.00
Grand Total Oak Ridge School Salaries		4,648,742	4,481,797	4,787,583	4,875,045	0	0	4,875,045	87,462	0.00	0.00

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Forestdale School Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-2210-100-3-0	Administrators	212,904	213,368	215,888	224,241			224,241	8,353		
01-3-2210-200-3-0	Clerical Salary	98,562	94,998	100,366	102,422			102,422	2,056		
	Administration	311,466	308,366	316,254	326,663	0	0	326,663	10,409	0.00	0.00
01-3-2305-100-3-1	Kindergarten Teachers	554,282	589,676	667,527	638,448			638,448	-29,079		
01-3-2305-102-3-1	Classroom Teachers Gr 1-2	1,852,711	1,845,637	1,781,324	1,753,440			1,753,440	-27,884		
01-3-2340-100-3-0	Librarian	40,460	54,782	57,843	56,673			56,673	-1,170		
01-3-2310-100-3-1	School Wide Specialist	850,729	870,347	818,862	895,769			895,769	76,907		
01-3-3520-100-3-0	Extra Curricular	10,000	2,113	5,000	8,752			8,752	3,752		
01-3-2355-300-3-1	Professional Dev. Subs	5,356	5,356	5,356	5,356			5,356	0		
01-3-2325-300-3-1	Substitutes	60,000	43,714	45,000	45,000			45,000	0		
	Professional Staff	3,373,538	3,411,625	3,380,912	3,403,438	0	0	3,403,438	22,526	0.00	0.00
01-3-2330-300-3-1	Educational Support Staff	28,500	20,103	45,274	42,101			42,101	-3,173		
01-3-3200-100-3-0	Health Services	142,298	150,453	142,592	158,661			158,661	16,069		
	Support Staff	170,798	170,556	187,866	200,762	0	0	200,762	12,896	0.00	0.00
Grand Total Forestdale School Salaries		3,855,802	3,890,547	3,885,032	3,930,863	0	0	3,930,863	45,831	0.00	0.00

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STEM Academy Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-2210-100-5-0	Administrators	200,452	175,389	206,367	103,622			103,622	-102,745		
01-3-2210-200-5-0	Clerical Salary	45,881	47,689	46,883	48,661			48,661	1,778		
	Administration	246,333	223,078	253,250	152,283	0	0	152,283	-100,967	0.00	0.00
01-3-2305-100-5-1	Classroom Teachers	1,436,977	1,459,326	1,524,793	1,627,103			0	0		
01-3-2310-100-5-1	School Wide Specialist	256,728	300,194	328,381	429,520			1,627,103	102,310		
01-3-2710-100-5-1	Guidance Counselors	46,012	48,527	51,481	105,534			429,520	101,139		
01-3-3520-100-5-0	Extra Curricular	6,000	7,871	9,000	9,000			105,534	54,053		
01-3-2355-300-5-1	Professional Dev. Subs	4,000	3,860	3,500	4,000			9,000	0		
01-3-2325-300-5-1	Substitutes	30,000	21,880	35,000	25,000			4,000	500		
	Professional Staff	1,779,717	1,841,658	1,952,155	2,200,157	0	0	2,200,157	248,002	0.00	0.00
01-3-2330-300-5-1	Educational Support Staff	0	0	0	0			0	0		
01-3-3200-100-5-0	Health Services	63,620	70,190	68,425	73,661			73,661	5,236		
	Support Staff	63,620	70,190	68,425	73,661	0	0	73,661	5,236	0.00	0.00
Grand Total STEM Academy Salaries		2,089,670	2,134,926	2,273,830	2,426,101	0	0	2,426,101	152,271	0.00	0.00

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Sandwich High School Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-2210-100-4-0	Administrators	337,811	341,556	348,583	349,347			349,347	764		
01-3-2210-110-4-0	Department Heads	44,352	44,352	45,459	51,770			51,770	6,311		
01-3-2210-200-4-0	Clerical Salary	98,562	121,615	131,526	83,290			83,290	-48,236		
	Administration	480,725	507,523	525,568	484,407	0	0	484,407	-41,161	0.00	0.00
01-3-2305-100-4-0	Classroom Teachers	3,933,193	3,869,061	3,815,082	3,818,139			3,818,139	3,057		
01-3-2340-100-4-0	Librarian	46,012	46,012	51,481	54,102			54,102	2,621		
01-3-2710-100-4-0	Guidance Counselors	274,846	230,529	260,441	267,806			267,806	7,365		
01-3-3520-100-4-0	Extra Curricular	30,000	38,495	38,000	38,000			38,000	0		
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	48,464	65,000	50,000			50,000	-15,000		
	Professional Staff	4,369,407	4,237,917	4,235,360	4,233,403	0	0	4,233,403	-1,957	0.00	0.00
01-3-2330-300-4-1	Educational Support Staff	21,328	21,687	20,178	42,060			42,060	21,882		
01-3-2340-300-4-0	Library Ed Support Staff	19,686	17,712	20,178	21,030			21,030	852		
01-3-2710-200-4-1	Guidance Clerical	24,033	27,095	28,783	30,252			30,252	1,469		
01-3-3200-100-4-0	Health Services	69,427	85,295	71,864	73,661			73,661	1,797		
	Support Staff	134,474	151,789	141,003	167,003	0	0	167,003	26,000	0.00	0.00
Grand Total Sandwich High School Salaries		4,984,606	4,897,229	4,901,931	4,884,813	0	0	4,884,813	-17,118	0.00	0.00

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Special Education Salaries											
Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-2110-100-0-2	Administrators	141,870	163,020	126,740	112,750			112,750	-13,990		
01-3-2110-200-0-2	Clerical Salary	86,404	69,101	75,766	78,813			78,813	3,047		
	Administration	228,274	232,121	202,506	191,563	0	0	191,563	-10,943	0.00	0.00
01-3-2305-100-2-2	SPED Teachers Oak Ridge	887,488	903,522	827,370	888,679			888,679	61,309		
01-3-2305-100-3-2	SPED Teachers Forestdale	719,069	760,309	804,497	815,556			815,556	11,059		
01-3-2305-100-5-2	SPED Teachers STEM	428,415	437,600	448,056	461,725			461,725	13,669		
01-3-2305-100-4-2	SPED Teachers High School	495,614	563,106	557,600	595,467			595,467	37,867		
01-3-2320-300-4-2	Behaviorist	51,237	51,237	55,603	0			0	-55,603		
01-3-2710-110-4-1	Social Worker High School	66,085	66,085	71,140	135,492			135,492	64,352		
01-3-2710-100-1-1	Social Worker Oak Ridge	63,277	63,277	68,117	72,613			72,613	4,496		
01-3-2710-110-3-1	Social Worker Forestdale	60,809	60,809	65,498	99,820			99,820	34,322		
01-3-2800-100-0-2	Psychologist	207,070	199,188	217,261	217,217			217,217	-44		
01-3-2330-300-0-2	Academic Support School Year	50,000	21,586	50,000	30,000			30,000	-20,000		
01-3-2330-350-0-2	Academic Support Summer	150,000	137,794	175,000	135,000			135,000	-40,000		
01-3-2305-100-0-2	ELL Teacher	61,139	66,067	70,781	0			0	-70,781		
01-3-3200-100-0-2	SPED Health Services				63,786			63,786	63,786		
	Professional Staff	3,240,203	3,330,580	3,410,923	3,515,355	0	0	3,515,355	104,432	0.00	0.00
01-3-2110-200-4-2	SPED Clerical High School	23,557	47,307	46,883	48,761			48,761	1,878		
01-3-2330-300-2-2	SPED Support Staff Oak Ridge	315,800	448,860	444,778	565,083			565,083	120,305		
01-3-2330-300-3-2	SPED Support Staff Forestdale	336,474	416,636	406,718	421,718			421,718	15,000		
01-3-2330-300-4-2	SPED Support Staff High School	172,306	171,801	175,945	157,947			157,947	-17,998		
01-3-2330-300-5-2	SPED Support Staff STEM	166,506	146,069	148,808	228,201			228,201	79,393		
01-3-3300-300-0-2	SPED Drivers/Monitors	491,249	511,031	517,254	497,603			497,603	-19,651		
	Support Staff	1,505,892	1,741,704	1,740,386	1,919,313	0	0	1,919,313	178,927	0.00	0.00
Grand Total Special Education Salaries		4,974,369	5,304,405	5,353,815	5,626,231	0	0	5,626,231	272,416	0.00	0.00

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Athletics											
Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
Athletic Salaries											
01-3-3510-300-5-0	Coaches STEM Academy	34,901	37,553	55,813	63,967			63,967	8,154		
01-3-3510-300-4-0	Coaches High School	257,008	132,737	263,109	271,271			271,271	8,162		
01-3-3510-100-4-0	Athletic Director	101,404	103,347	104,446	106,538			106,538	2,092		
01-3-3510-100-0-0	Athletic Trainer	50,232	43,548	50,178	54,102			54,102	3,924		
01-3-3510-300-4-0	ESP Athletics	0	19,686	20,605	0			0	-20,605		
01-3-3510-200-4-0	Clerical Salary	23,557	24,624	28,033	29,402			29,402	1,369		
	Total Athletic Salaries	467,102	361,495	522,184	525,280	0	0	525,280	3,096	0.00	0.00
	Less Gate Receipt & User Fees	(182,900)		(153,950)	(153,950)			(153,950)	0		
		284,202	361,495	368,234	371,330	0	0	371,330	3,096	0.00	0.00
Athletic Expenses											
01-3-3510-400-4-0	Contest Management	57,349	53,989	62,049	69,406			69,406	7,357		
01-3-3510-410-4-0	Athletic Transportation	106,502	86,922	92,380	99,775			99,775	7,395		
01-3-3510-500-5-0	Athletic Supplies STEM	2,570	2,513	2,090	2,090			2,090	0		
01-3-3510-500-4-0	Athletic Supplies High School	118,608	113,399	79,691	80,539			80,539	848		
01-3-3510-450-5-0	Athletic Fees/Dues	12,000	10,762	15,400	16,200			16,200	800		
	Total Athletic Expenses	297,029	267,585	251,610	268,010	0	0	268,010	16,400	0.00	0.00
Grand Total Athletic Salary and Expenses		581,231	629,080	619,844	639,340	0	0	639,340	19,496	0.00	0.00

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Custodial/Maintenance of Buildings/Grounds Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 Diff.		
01-3-4110-100-0-0	Head of Facilities	154,550	144,471	60,000	70,000			70,000	10,000		
01-3-4110-200-0-0	Clerical Salary	22,050	23,827	23,441	23,905			23,905	464		
	Total Head Facilities	176,600	168,298	83,441	93,905	0	0	93,905	10,464	0.00	0.00
01-3-4110-300-1-0	Wing Custodians Salaries	0	27,381	0	0			0	0		
01-3-4110-300-2-0	Oak Ridge Custodians Salaries	226,755	214,140	222,308	240,376			240,376	18,068		
01-3-4110-300-3-0	Forestdale Custodians Salaries	231,931	214,966	217,499	242,536			242,536	25,037		
01-3-4110-300-4-0	High School Custodians Salaries	271,249	312,121	224,386	289,269			289,269	64,883		
	Total Custodians Salaries	729,935	768,608	664,193	772,181	0	0	772,181	107,988	0.00	0.00
01-3-4210-300-0-0	Maintenance Grounds Salaries	211,810	220,044	171,700	178,214			178,214	6,514		
01-3-4220-300-0-0	Maintenance Buildings Salaries	206,158	141,797	167,204	148,074			148,074	-19,130		
	Total Maintenance Salaries	417,968	361,841	338,904	326,288	0	0	326,288	-12,616	0.00	0.00
01-3-3600-300-4-0	Security Salaries D/W	62,404	57,813	54,254	65,202			65,202	10,948		
	Total Security Salaries	62,404	57,813	54,254	65,202	0	0	65,202	10,948	0.00	0.00
Grand Total Custodial/Maint of Bldg/Grounds		1,386,907	1,356,560	1,140,792	1,257,576	0	0	1,257,576	116,784	0.00	0.00

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Central Administration Salaries Fiscal Year 2018 Budget											
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Revision 1	FY18 Revision 2	FY18 Total Budget	FY17-FY18 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	191,204	195,629	196,370	174,700			174,700	-21,670		
01-3-2110-100-0-1	Director of Curriculum	130,000	131,933	132,500	135,100			135,100	2,600		
01-3-2315-100-0-1	K-8 Curr. Coordinators	164,509	158,254	162,923	166,716			166,716	3,793		
01-3-1210-200-0-0	Superintendent Office Clerical	72,497	91,285	58,775	60,490			60,490	1,715		
	Total Superintendent Staff	558,210	577,101	550,568	537,006	0	0	537,006	-13,562	0.00	0.00
01-3-1410-100-0-0	Director of Finance and Bus.	125,500	124,070	127,750	131,534			131,534	3,784		
01-3-1420-100-0-0	Human Resource Specialist	61,200	63,860	65,776	67,092			67,092	1,316		
01-3-1410-200-0-0	Business Office Clerical	132,300	127,300	133,149	138,483			138,483	5,334		
	Total Business Office	319,000	315,230	326,675	337,109	0	0	337,109	10,434	0.00	0.00
01-3-3200-400-0-0	School Physician	7,500	7,500	6,000	5,000			5,000	-1,000		
	Total Physician	7,500	7,500	6,000	5,000	0	0	5,000	-1,000	0.00	0.00
01-3-1450-100-0-0	Director of Technology	0	88,505	103,000	106,090			106,090	3,090		
01-3-1450-300-0-0	Info Mgmt/DW Tech Support	0	0	103,000	110,160	0	0	110,160	7,160		
	Total Technology	0	88,505	206,000	216,250	0	0	216,250	10,250	0.00	0.00
Grand Total Central Administration Salaries		894,610	998,236	1,099,143	1,105,265	0	0	1,105,265	6,122	0.00	0.00

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increased for tv radio person

46423

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increased full FTE for town meeting

59645

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Wing School Expenses Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-4110-500-1-0	Wing Custodial Supplies			1,500	500			500	-1,000
01-3-4220-410-1-0	Wing HVAC Maintenance			4,000	3,000			3,000	-1,000
01-3-4220-550-1-0	Wing Sewerage Treatment Plant	4,000	1,216	4,000	4,000			4,000	0
01-3-4210-500-1-0	Wing Grounds Supplies			4,050	2,800			2,800	-1,250
01-3-4220-510-1-0	Wing Bldg Maintenance Supplies			9,000	1,500			1,500	-7,500
01-3-4220-400-1-0	Wing Contracted Services			14,040	13,000			13,000	-1,040
01-3-4130-610-1-0	Wing Elementary Water			100	50			50	-50
01-3-4130-600-1-0	Wing Elementary Telephone			1,000	0			0	-1,000
01-3-4220-430-1-0	Wing Elementary Fire Alarm			3,600	3,800			3,800	200
01-3-4120-500-1-0	Wing Elementary Heat	70,000	64,813	35,000	75,000			75,000	40,000
01-3-4125-500-1-0	Wing Elementary Electric	30,000	46,046	50,000	35,000			35,000	-15,000
	Total Other	104,000	112,075	126,290	138,650	0		138,650	12,360
	Total Wing Expenses	104,000	112,075	126,290	138,650	0	0	138,650	12,360

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Oak Ridge School Expenses										
Fiscal Year 2018 Budget										
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference	
01-3-2210-600-2-0	Professional Development	12,000	9,718	12,000	1,000			1,000	-11,000	
01-3-2210-500-2-0	Office Supplies	7,000	6,084	7,000	8,500			8,500	1,500	
01-3-2210-610-2-0	Postage	4,000	2,776	4,500	3,000			3,000	-1,500	
01-3-2210-670-2-0	Printing	1,900	210	1,900	500			500	-1,400	
01-3-2210-630-2-0	Dues/Memberships	1,985	1,100	2,662	2,430			2,430	-232	
01-3-2210-640-2-0	Travel	1,000	576	1,500	1,000			1,000	-500	
	Total Administration	27,885	20,464	29,562	16,430	0	0	16,430	-13,132	
01-3-2430-500-2-1	General Supplies	28,700	32,173	30,000	37,600			37,600	7,600	
01-3-2420-500-2-1	Art	5,500	4,414	6,500	5,000			5,000	-1,500	
01-3-2420-520-2-1	Music	8,554	8,484	4,000	3,500			3,500	-500	
01-3-2420-530-2-1	Physical Education	5,000	3,692	3,000	2,500			2,500	-500	
01-3-2420-545-2-1	Seven Seas	0		2,000	3,000			3,000	1,000	
01-3-2420-555-2-1	Technology	0		3,500	2,500			2,500	-1,000	
01-3-2420-560-2-1	Social Studies	2,000	1,632	0	0			0	0	
	Total Instruction	49,754	50,395	49,000	54,100	0	0	54,100	5,100	
01-3-2357-600-2-1	GradTuitions	20,000	8,686	20,000				0	-20,000	
	Total	69,754	59,081	69,000	54,100	0	0	54,100	-14,900	
01-3-2410-500-2-1	Textbook Replacement	1,000	0	1,000	2,000			2,000	1,000	
01-3-2410-510-2-1	Library Supplies	1,050	176	1,050	1,050			1,050	0	
01-3-2410-520-2-1	Library Books	2,000	1,642	2,500	1,500			1,500	-1,000	
01-3-2453-500-2-0	Supplies Data Processing	19,000	19,728	16,000	16,000			16,000	0	
01-3-2420-400-2-1	Lease/Purchase Copy Machines	23,000	23,000	24,200	22,000			22,000	-2,200	
01-3-3200-500-2-0	Nurses Supplies	3,950	3,850	2,706	2,375			2,375	-331	
	Total Other	50,000	48,396	47,456	44,925	0	0	44,925	-2,531	
	Total Oak Ridge Expenses	147,639	127,941	146,018	115,455	0	0	115,455	-30,563	

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Forestdale School Expenses Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-2210-600-3-0	Professional Development	12,500	7,557	9,000	1,750			1,750	-7,250
01-3-2210-500-3-0	Office Supplies	5,000	4,261	7,150	5,300			5,300	-1,850
01-3-2210-610-3-0	Postage	2,500	2,500	2,500	2,500			2,500	0
01-3-2210-670-3-0	Printing	1,000	1,000	500	500			500	0
01-3-2210-630-3-0	Dues/Memberships	1,578	1,189	1,278	1,278			1,278	0
01-3-2210-640-3-0	Travel	2,500	2,002	2,500	2,000			2,000	-500
	Total Administration	25,078	18,509	22,928	13,328	0	0	13,328	-9,600
01-3-2330-500-3-1	General Supplies	18,000	24,223	19,100	23,550			23,550	4,450
01-3-2420-500-3-1	Art	3,500	3,426	3,250	2,750			2,750	-500
01-3-2420-520-3-1	Music	2,800	0	2,000	1,250			1,250	-750
01-3-2420-530-3-1	Physical Education	1,500	1,398	1,500	2,050			2,050	550
01-3-2420-560-3-1	Social Studies	1,000	887		0			0	0
	Total Instruction	26,800	29,934	25,850	29,600	0	0	29,600	3,750
01-3-2357-600-3-1	Grad Tuitions	11,000	3,430	18,300				0	-18,300
	Total	37,800	33,364	44,150	29,600	0	0	29,600	-14,550
01-3-2410-500-3-1	Textbook Replacement	0	0	0	2,240			2,240	2,240
01-3-2410-510-3-1	Library Supplies	1,950	3,027	1,000	1,000			1,000	0
01-3-2410-520-3-1	Library Books	750	666	1,700	1,300			1,300	-400
01-3-2453-500-3-0	Supplies Data Processing	16,000	18,991	16,000	16,000			16,000	0
01-3-2420-400-3-1	Lease/Purchase Copy Machines	19,000	19,478	24,200	21,000			21,000	-3,200
01-3-3200-500-3-0	Nurses Supplies	1,972	1,972	1,900	1,725			1,725	-175
	Total Other	39,672	44,134	44,800	43,265	0	0	43,265	-1,535
	Total Forestdale Expenses	102,550	96,007	111,878	86,193	0	0	86,193	-25,685

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STEM Academy									
Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-2210-600-5-0	Professional Development	5,000	2,578	5,000	1,000			1,000	-4,000
01-3-2210-500-5-0	Office Supplies	7,500	7,488	7,500	5,500			5,500	-2,000
01-3-2210-610-5-0	Postage	0	0	2,000	1,000			1,000	-1,000
01-3-2210-685-5-0	Awards	350	0	350	0			0	-350
01-3-2210-630-5-0	Dues/Memberships	3,000	850	500	500			500	0
01-3-2210-640-5-0	Travel	1,500	576	1,000	0			0	-1,000
	Total Administration	17,350	11,492	16,350	8,000	0	0	8,000	-8,350
01-3-2430-500-5-1	General Supplies	11,000	12,057	11,000	6,500			6,500	-4,500
01-3-2430-515-5-1	Art	8,000	7,182	8,000	6,000			6,000	-2,000
01-3-2430-520-5-1	Mathematics	13,800	11,598	6,900	4,000			4,000	-2,900
01-3-2430-525-5-1	Music	3,000	1,625	3,000	1,500			1,500	-1,500
01-3-2430-530-5-1	Physical Education /Health	6,000	5,080	6,000	3,000			3,000	-3,000
01-3-2430-535-5-1	Reading/Language Arts	15,000	14,206	6,705	2,700			2,700	-4,005
01-3-2430-540-5-1	Science/Engineering	39,500	34,874	19,700	10,000			10,000	-9,700
01-3-2430-545-5-1	Social Studies	6,000	4,910	3,900	1,000			1,000	-2,900
01-3-2430-550-5-1	Graphic /computers	2,800	2,558	2,500	500			500	-2,000
01-3-2430-565-5-1	Foreign Language	1,400	836	1,400	700			700	-700
	Total Instruction	106,500	94,926	69,105	35,900	0	0	35,900	-33,205
01-3-2430-590-5-1	Grad Tuitions	5,000	5,134	6,000				0	-6,000
	Total	111,500	100,060	75,105	35,900	0	0	35,900	-39,205
01-3-2410-500-5-1	Textbook Replacement	10,000	9,757	7,000	4,000			4,000	-3,000
01-3-2410-510-5-1	Library Supplies	2,100	818	1,000				0	-1,000
01-3-2410-515-5-1	Library Books	2,500	2,181	4,900	2,000			2,000	-2,900
01-3-2453-500-5-1	Supplies Data Processing	0	0	0				0	0
01-3-3200-500-5-0	Nurses Supplies	1,629	1,629	1,580	1,250			1,250	-330
	Total Other	16,229	14,385	14,480	7,250	0	0	7,250	-7,230
	Total STEM Academy Expenses	145,079	125,937	105,935	51,150	0	0	51,150	-54,785

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Sandwich High School Expenses									
Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-2210-600-4-0	Professional Development	29,860	28,465	20,000	6,000			6,000	-14,000
01-3-2210-500-4-0	Supplies	15,000	11,041	10,000	7,000			7,000	-3,000
01-3-2210-610-4-0	Postage	12,000	8,122	9,000	4,000			4,000	-5,000
01-3-2210-630-4-0	Dues/Memberships	5,500	4,854	6,000	5,000			5,000	-1,000
01-3-2210-640-4-0	In State Travel/Conferences	5,000	4,744	5,000	2,000			2,000	-3,000
01-3-2210-680-4-0	Graduation	10,000	8,762	10,000	9,000			9,000	-1,000
01-3-2210-685-4-0	Awards	1,000	798	1,000	1,000			1,000	0
01-3-2210-687-4-0	Special Services/Police	750	407	750	500			500	-250
	Total Administration	79,110	67,193	61,750	34,500	0	0	34,500	-27,250
01-3-2430-500-4-1	General Supplies	16,000	28,423	16,000	20,000			20,000	4,000
01-3-2415-510-4-1	School to Work	1,000	0	0	0			0	0
01-3-2430-515-4-1	Art	10,000	8,734	10,000	7,000			7,000	-3,000
01-3-2430-520-4-1	Mathematics	7,000	4,687	7,000	3,000			3,000	-4,000
01-3-2430-525-4-1	Music	5,000	5,074	5,000	2,500			2,500	-2,500
01-3-2430-530-4-1	Physical Education/Health	4,000	3,522	4,640	2,640			2,640	-2,000
01-3-2430-535-4-1	English/Reading	5,000	4,517	7,000	4,500			4,500	-2,500
01-3-2430-540-4-1	Science/Engineering	38,000	32,626	80,000	76,161			76,161	-3,839
01-3-2430-545-4-1	Social Studies	1,800	1,553	1,800	1,200			1,200	-600
01-3-2430-560-4-1	Industrial Arts/Woods	5,000	4,386	5,000	3,500			3,500	-1,500
01-3-2430-565-4-1	Foreign Languages	4,500	3,961	4,500	2,000			2,000	-2,500
01-3-2430-570-4-1	Business Education	0	0	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	3,000	3,000	27,500	10,000			10,000	-17,500
01-3-2430-585-4-1	Mechanical Drawing	0	0	0	0			0	0
01-3-2430-590-4-1	Tuition Graduate Study	25,000	14,985	17,000	0			0	-17,000
	Total Instruction	125,300	115,468	185,440	132,501	0	0	132,501	-52,939
01-3-2410-500-4-1	Textbook Replacement	2,000	1,816	9,007	3,000			3,000	-6,007
01-3-2410-510-4-1	Library Supplies	2,700	2,645	2,700	2,500			2,500	-200
01-3-2410-520-4-1	Library Books	7,000	6,963	7,000	2,500			2,500	-4,500
01-3-2710-500-4-1	Guidance Testing Supplies	7,000	4,091	7,500	2,000			2,000	-5,500
01-3-2453-500-4-0	Supplies Data Processing	26,000	32,625	30,000	30,000			30,000	0
01-3-2420-400-4-1	Lease/Purchase Copy Machine	30,000	53,346	40,000	47,500			47,500	7,500
01-3-3200-500-4-0	Nurse Supplies	2,626	2,471	2,435	1,900			1,900	-535
	Total Other	77,326	103,957	98,642	89,400	0	0	89,400	-9,242
	Total High School Expenses	281,736	286,618	345,832	256,401	0	0	256,401	-89,431

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Custodial & Maintenance of Building/Grounds Expenses									
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Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-4110-640-0-0	Travel/Misc Operating Supplies	1,500	518	2,000	5,700			5,700	3,700
01-3-4110-500-1-0	Wing Custodial Supplies							0	0
01-3-4110-500-2-0	Oak Ridge Custodial Supplies	12,500	16,622	10,500	14,000			14,000	3,500
01-3-4110-500-3-0	Forestdale Custodial Supplies	12,500	16,175	10,500	14,000			14,000	3,500
01-3-4110-500-4-0	High School Custodial Supplies	16,000	19,278	15,500	18,000			18,000	2,500
	Total Custodial Supplies	42,500	52,593	38,500	51,700	0	0	51,700	13,200
01-3-4210-500-0-0	System wide Grounds Supplies	35,000	22,074	22,950	28,000			28,000	5,050
01-3-4220-400-0-0	System wide Contracted Services	201,950	246,423	126,360	222,014			222,014	95,654
01-3-4220-500-0-0	System wide Maintenance Supplies	94,000	77,562	87,000	56,000			56,000	-31,000
01-3-4220-550-1-0	Wing Sewerage Treatment Plant							0	0
01-3-4220-510-1-0	Wing Bldg Maintenance Supplies							0	0
01-3-4220-410-1-0	Wing HVAC Maintenance							0	0
	Oak Ridge Bldg Maintenance Supplies							0	0
01-3-4220-550-2-0	Oak Ridge Sewerage Treatment Plant	12,500	5,421	12,500	7,000			7,000	-5,500
	Oak Ridge HVAC Maintenance							0	0
	Forestdale Bldg Maintenance Supplies							0	0
01-3-4220-550-3-0	Forestdale Sewerage Treatment Plant	12,500	7,255	12,500	7,000			7,000	-5,500
	Forestdale HVAC Maintenance							0	0
	High School Bldg Maintenance Supplies							0	0
01-3-4220-550-4-0	High School Sewerage Treatment Plant	20,000	13,895	20,000	12,000			12,000	-8,000
01-3-4220-575-4-0	Pool Supplies and Maintenance			10,000	13,000			13,000	3,000
	Total Maintenance Expense	375,950	372,630	291,310	345,014	0	0	345,014	53,704
01-3-4230-400-0-0	Maintenance of Vehicles	18,000	10,795	15,000	13,300			13,300	-1,700
01-3-4230-500-0-0	Systemwide Maintenance of Equipment	20,000	16,607	15,000	13,800			13,800	-1,200
	Total Maintenance of Equipment	38,000	27,402	30,000	27,100	0	0	27,100	-2,900
	Total Maintenance Expenses	456,450	452,625	359,810	423,814	0	0	423,814	64,004

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Special Education Expenses									
Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget	FY17-FY18 Budget Difference
	Special Education Supervision								
01-3-2110-400-0-2	System wide Contracted Services	267,000	202,794	354,500	431,412			431,412	76,912
01-3-2110-500-0-2	System wide SPED Supplies	8,000	7,081	8,000	5,000			5,000	-3,000
01-3-2110-610-0-2	SPED System wide Postage	3,000	2,446	3,000	3,000			3,000	0
01-3-2110-620-0-2	SPED Telephone	6,000	6,299	6,000	0			0	-6,000
01-3-2110-410-0-2	Memberships/Cape Cod Collaborative	3,500	2,873	3,500	3,000			3,000	-500
01-3-2110-640-0-2	In-State Travel/Conferences	2,500	2,530	2,500	2,150			2,150	-350
01-3-2110-645-0-2	SPED Conferences	1,000	1,000	800	1,500			1,500	700
01-3-1430-400-0-2	Legal Expense	25,000	33,125	40,000	40,000			40,000	0
01-3-2720-400-0-2	SPED Testing and Assessment Services				44,200			44,200	44,200
01-3-2110-420-0-2	Independent Evaluations	20,000	31,803	25,000	2,000			2,000	-23,000
	Total Special Education Supervision	336,000	289,951	443,300	532,262	0	0	532,262	88,962
	Special Education Teaching								
01-3-2430-500-0-2	System Wide SPED Supplies	0	0	0	13,425			13,425	13,425
01-3-2420-500-0-2	Instructional Equipment SPED				5,000			5,000	5,000
01-3-2451-500-0-2	Instructional Technology SPED				2,500			2,500	2,500
01-3-2430-500-2-2	Oak Ridge SPED General Supplies	3,100	1,869	2,959	0			0	-2,959
01-3-2415-500-2-2	Oak Ridge SPED Resource Room Supplies	2,500	954	1,500	0			0	-1,500
01-3-2415-550-2-2	Oak Ridge Speech Supplies	2,200	597	1,900	0			0	-1,900
01-3-2430-500-3-2	Forestdale SPED General Supplies	1,800	1,635	1,100	0			0	-1,100
01-3-2415-500-3-2	Forestdale SPED Resource Room Supplies	4,500	3,396	3,550	0			0	-3,550
01-3-2415-550-3-2	Forestdale Speech Supplies	1,800	1,345	1,600	0			0	-1,600
01-3-2430-500-5-2	STEM Academy SPED General Supplies	1,200	812	900	0			0	-900
01-3-2415-500-5-2	STEM Academy SPED Resource Room Supplies	1,500	127	750	0			0	-750
01-3-2415-550-5-2	STEM Academy Speech Supplies	500	230	500	0			0	-500
01-3-2430-500-4-2	High School SPED General Supplies	3,000	2,533	2,550	0			0	-2,550
01-3-2415-500-4-2	High School SPED Resource Room Supplies	2,500	1,984	2,200	0			0	-2,200
01-3-2415-550-4-2	High School Speech Supplies	750	739	500	0			0	-500
01-3-2800-500-0-2	Psychological Supplies	7,000	4,548	7,000	5,000			5,000	-2,000
01-3-9300-930-0-2	Special Education Tuitions **	2,334,088	2,255,123	2,212,971	2,238,479			2,238,479	25,508
01-3-2110-450-0-2	Itinerant Services	52,000	50,419	70,250	0			0	-70,250
	Total Special Education Teaching	2,418,438	2,326,311	2,310,230	2,264,404	0	0	2,264,404	-45,826
	Total Special Education Expenses	2,754,438	2,616,262	2,753,530	2,796,666	0	0	2,796,666	43,136

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System wide Utilities Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
	Energy Expenses								
01-3-4120-500-1-0	Wing Elementary Heat							0	0
01-3-4125-500-1-0	Wing Elementary Electric							0	0
01-3-4120-500-2-0	Oak Ridge Elementary Heat	85,000	91,942	80,000	105,000			105,000	25,000
01-3-4125-500-2-0	Oak Ridge Elementary Electric	115,000	163,120	125,000	120,000			120,000	-5,000
01-3-4120-500-3-0	Forestdale Elementary Heat	85,000	94,839	85,000	105,000			105,000	20,000
01-3-4125-500-3-0	Forestdale Elementary Electric	115,000	113,905	115,000	120,000			120,000	5,000
01-3-4120-500-4-0	High School Heat	110,000	104,167	110,000	115,000			115,000	5,000
01-3-4125-500-4-0	High School Electric	400,000	426,536	410,000	425,000			425,000	15,000
	Total Energy Costs	910,000	994,509	925,000	990,000	0	0	990,000	65,000
	Utility Services								
01-3-4130-610-0-0	D/W Water	1,000	503	400	500			500	100
01-3-4130-600-0-0	D/W Telephone	47,000	48,293	47,000	55,000			55,000	8,000
01-3-4130-610-1-0	Wing Elementary Water							0	0
01-3-4130-600-1-0	Wing Elementary Telephone							0	0
01-3-4220-430-1-0	Wing Elementary Fire Alarm							0	0
	Total Utility Services	48,000	48,796	47,400	55,500	0	0	55,500	8,100
	Total Energy & Utility Costs	958,000	1,043,305	972,400	1,045,500	0	0	1,045,500	73,100

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Central Administration Expenses									
Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 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	4,000	5,642	4,000	4,000			4,000	0
01-3-1110-630-0-0	Dues/Membership	8,950	8,638	5,800	5,800			5,800	0
01-3-1110-400-0-0	Contractual Services	0	0	5,450	5,450			5,450	0
01-3-1110-640-0-0	In State Travel/Conferences	1,200	1,135	5,600	5,285			5,285	-315
	Total School Committee	14,150	15,415	20,850	20,535	0	0	20,535	-315
	Superintendents Office								
01-3-1210-600-0-0	Professional Development	1,000	548	700	4,900			4,900	4,200
01-3-1210-500-0-0	General Supplies	10,000	9,468	11,000	10,500			10,500	-500
01-3-1210-610-0-0	Postage	1,500	1,117	1,300	1,200			1,200	-100
01-3-1210-620-0-0	Printing	200	0	500	0			0	-500
01-3-1210-630-0-0	Dues/Memberships	6,000	4,161	2,600	3,055			3,055	455
01-3-1210-640-0-0	In State Travel/Conferences	1,000	229	500	4,700			4,700	4,200
01-3-1210-400-0-0	Contractual Services	0	0	1,700	2,000			2,000	300
	Total Superintendents Office	19,700	15,523	18,300	26,355	0	0	26,355	8,055
	Business Office								
01-3-1410-600-0-0	Professional Development	1,000	972	1,000	1,000			1,000	0
01-3-1410-500-0-0	General Supplies	7,000	5,895	6,500	6,500			6,500	0
01-3-1410-610-0-0	Postage	1,500	1,144	1,200	1,200			1,200	0
01-3-1410-460-0-0	Medicare Processing Expense	7,500	6,331	9,000	10,000			10,000	1,000
01-3-1410-400-0-0	Contractual Services	0	0	7,500	2,900			2,900	-4,600
01-3-1410-630-0-0	Dues/Memberships	1,500	1,405	1,800	2,000			2,000	200
01-3-1410-640-0-0	In State Travel/Conferences	1,000	960	1,000	1,100			1,100	100
01-3-1435-400-0-0	Legal Settlements	0	0	0	0			0	0
01-3-1430-400-0-0	Legal Services/School Committee	60,000	55,040	56,000	55,000			55,000	-1,000
	Total Business Office	79,500	71,747	84,000	79,700	0	0	79,700	-4,300
	Total Central Administration	113,350	102,685	123,150	126,590	0	0	126,590	3,440

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Transportation Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-3300-400-0-1	Pupil Transportation - Pupil Transportation	1,440,000	1,336,741	1,400,000	1,440,000			1,440,000	40,000
	Total Regular Day	1,440,000	1,336,741	1,400,000	1,440,000	0	0	1,440,000	40,000
01-3-3300-400-0-2	Contract Buses	10,000	10,000	10,000	40,000			40,000	30,000
01-3-3300-450-0-2	Contracted Leased Vehicles	7,500	7,500	7,500	10,000			10,000	2,500
01-3-3300-500-0-2	General Supplies	184,425	131,574	160,000	150,000			150,000	-10,000
	Total Special Education Transportation	201,925	149,074	177,500	200,000	0	0	200,000	22,500
	Total Transportation	1,641,925	1,485,815	1,577,500	1,640,000	0	0	1,640,000	62,500
01-3-7300-730-0-0	Acquisition of Fixed Assets	38,500	38,500	51,164	0			0	-51,164
	Total of Acquisition of Fixed Assets	38,500	38,500	51,164	0			0	-51,164

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Teaching & Learning Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-2357-400-0-1	System Wide Professional Development	25,000	24,997	60,590	101,500			101,500	40,910
01-3-2357-500-0-1	System Wide Curriculum and Instruction	25,000	24,994	4,000	17,500			17,500	13,500
01-3-2250-625-0-0	System Wide Curriculum Supplies	110,000	107,359	112,000	130,940			130,940	18,940
01-3-2357-600-0-1	Graduate Tuitions				61,300			61,300	61,300
01-3-2250-650-0-0	System Wide ELL Supplies	2,500	2,103	2,500	4,000			4,000	1,500
	Total System Wide	162,500	159,453	179,090	315,240	0	0	315,240	136,150
01-3-2410-520-0-1	System Wide Textbook Adoption	32,900	13,871	25,000	20,000			20,000	-5,000
	Total System Wide Textbook	32,900	13,871	25,000	20,000	0	0	20,000	-5,000
	Total Teaching and Learning	195,400	173,324	204,090	335,240	0	0	335,240	131,150

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System wide Technology Fiscal Year 2018 Budget									
Account Number	Description	FY16 Budget	FY16 Expend	FY17 Budget	FY18 Budget	FY18 Budget Revision 1	FY18 Budget Revision 2	FY18 Budget Balance	FY17-FY18 Budget Difference
01-3-1450-640-0-0	Travel and Conference	0		6,550	6,500			6,500	-50
01-3-1410-410-0-0	Technology Contracted Services	80,000	85,340	25,000	30,000			30,000	5,000
01-3-1450-600-0-0	Technology Licenses	132,930	130,978	161,067	170,100			170,100	9,033
01-3-2410-500-0-1	System Wide Curriculum Software	49,073	47,993	68,639	116,223			116,223	47,584
01-3-2250-500-0-0	System Wide Tech Supplies	24,500	23,511	24,925	25,000			25,000	75
01-3-2250-600-0-0	System Wide Tech Equipment	348,511	348,322	370,145	379,885			379,885	9,740
								0	
								0	
	Total Technology	635,014	636,144	656,326	727,708	0	0	727,708	71,382
	Total System Wide Technology	635,014	636,144	656,326	727,708	0	0	727,708	71,382