

Sandwich Public School
Final Approved Budget
Fiscal Year 2019

9/20/2018

	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference	
Summary Salaries									
Central Office Administration	1,099,143	1,078,098	1,105,265	1,151,742	0	0	1,151,742	46,477	4.21%
Wing School	119,625	101,269	90,183	85,666	0	0	85,666	(4,517)	-5.01%
Oak Ridge School	4,787,583	4,934,180	4,875,045	4,829,722	0	0	4,829,722	(45,323)	-0.93%
Forestdale School	3,885,032	3,795,588	3,930,863	3,920,185	76,140	0	3,996,325	65,462	1.67%
STEM Academy	2,273,830	2,450,802	2,426,101	2,530,447	0	0	2,530,447	104,346	4.30%
Sandwich High School	4,901,931	4,964,191	4,884,813	4,945,267	63,136	0	5,008,403	123,590	2.53%
Special Education	5,353,815	5,241,038	5,626,231	5,999,487	0	0	5,999,487	373,256	6.63%
Athletics	368,234	411,081	371,330	369,425	0	20,803	390,228	18,898	5.09%
Custodial/Maintenance	1,140,792	1,215,011	1,257,576	1,351,389	0	0	1,351,389	93,813	7.46%
Total Salaries:	23,929,985	24,191,258	24,567,407	25,183,330	139,276	20,803	25,343,409	776,002	3.16%
Summary Expenses									
Central Office Administration	123,150	68,636	126,590	125,635	0	0	125,635	(955)	-0.75%
Teaching & Learning Expenses	204,090	183,884	335,240	324,350	0	0	324,350	(10,890)	-3.25%
Wing School	126,290	151,708	138,650	165,605	0	0	165,605	26,955	19.44%
Oak Ridge School	146,018	122,343	115,455	118,210	0	0	118,210	2,755	2.39%
Forestdale School	111,878	113,417	86,193	97,551	0	0	97,551	11,358	13.18%
STEM Academy	105,935	93,909	51,150	59,470	0	0	59,470	8,320	16.27%
Sandwich High School	345,832	322,890	256,401	206,568	0	0	206,568	(49,833)	-19.44%
Special Education	2,753,530	2,738,727	2,796,666	2,749,610	0	0	2,749,610	(47,056)	-1.68%
Athletics	251,610	223,362	268,010	251,846	0	33,937	285,783	17,773	6.63%
Custodial/Maintenance	359,810	291,430	423,814	438,344	0	0	438,344	14,530	3.43%
Utilities	972,400	1,032,104	1,045,500	1,068,500	0	0	1,068,500	23,000	2.20%
Fixed Assets	51,164	50,480	0	28,000	0	0	28,000	28,000	100.00%
Transportation	1,577,500	1,476,163	1,640,000	1,620,000	0	0	1,620,000	(20,000)	-1.22%
Technology	656,326	655,207	727,708	781,500	(139,276)	0	642,224	(85,484)	-11.75%
Total Expenses	7,785,533	7,524,260	8,011,377	8,035,189	(139,276)	33,937	7,929,850	(81,527)	-1.02%
Grand Total Salaries & Expenses	31,715,518	31,715,518	32,578,784	33,218,519	0	54,740	33,273,259	694,475	
Fees and Revenues									
Total Budget	31,715,518	31,715,518	32,578,784	33,218,519	0	54,740	33,273,259	694,475	2.13%
Chapter 70	(6,740,018)		(6,989,398)	(7,044,138)			(7,044,138)	(54,740)	
Local Share	24,975,500	31,715,518	25,589,386	26,174,381	0	54,740	26,229,121	639,735	2.50%

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Wing School Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY1 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-4110-500-1-0	Wing Custodial Supplies	1,500	1,499	500	2,500			2,500	2,000
01-3-4220-410-1-0	Wing HVAC Maintenance	4,000	1,515	3,000	3,000			3,000	0
01-3-4220-550-1-0	Wing Sewerage Treatment Plant	4,000	2,783	4,000	4,080			4,080	80
01-3-4210-500-1-0	Wing Grounds Supplies	4,050	3,047	2,800	2,800			2,800	0
01-3-4220-510-1-0	Wing Bldg Maintenance Supplies	9,000	6,381	1,500	1,500			1,500	0
01-3-4220-400-1-0	Wing Contracted Services	14,040	10,012	13,000	10,320			10,320	-2,680
01-3-4130-610-1-0	Wing Elementary Water	100	100	50	0			0	-50
01-3-4130-600-1-0	Wing Elementary Telephone	1,000	0	0	0			0	0
01-3-4220-430-1-0	Wing Elementary Fire Alarm	3,600	3,600	3,800	6,405			6,405	2,605
01-3-4120-500-1-0	Wing Elementary Heat	35,000	69,129	75,000	75,000			75,000	0
01-3-4125-500-1-0	Wing Elementary Electric	50,000	53,642	35,000	60,000			60,000	25,000
	Total Other	126,290	151,708	138,650	165,605	0		165,605	26,955
	Total Wing Expenses	126,290	151,708	138,650	165,605	0	0	165,605	26,955

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Oak Ridge School Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-2210-600-2-0	Professional Development	12,000	4,191	1,000	1,000			1,000	0
01-3-2210-500-2-0	Office Supplies	7,000	3,178	8,500	8,250			8,250	-250
01-3-2210-610-2-0	Postage	4,500	4,214	3,000	4,200			4,200	1,200
01-3-2210-670-2-0	Printing	1,900	304	500	500			500	0
01-3-2210-630-2-0	Dues/Memberships	2,662	2,040	2,430	2,000			2,000	-430
01-3-2210-640-2-0	Travel	1,500	357	1,000	1,000			1,000	0
	Total Administration	29,562	14,284	16,430	16,950	0	0	16,950	520
01-3-2430-500-2-1	General Supplies	30,000	35,186	37,600	38,540			38,540	940
01-3-2420-500-2-1	Art	6,500	4,832	5,000	4,900			4,900	-100
01-3-2420-520-2-1	Music	4,000	2,929	3,500	3,000			3,000	-500
01-3-2420-530-2-1	Physical Education	3,000	1,941	2,500	2,500			2,500	0
01-3-2420-545-2-1	Seven Seas	2,000	951	3,000	2,200			2,200	-800
01-3-2420-555-2-1	Technology	3,500	0	2,500	2,200			2,200	-300
01-3-2420-560-2-1	Social Studies	0	0	0	0			0	0
	Total Instruction	49,000	45,839	54,100	53,340	0	0	53,340	-760
01-3-2357-600-2-1	GradTuition	20,000	16,342		0			0	0
	Total	69,000	62,181	54,100	53,340	0	0	53,340	-760
01-3-2410-500-2-1	Textbook Replacement	1,000	962	2,000	2,000			2,000	0
01-3-2410-510-2-1	Library Supplies	1,050	1,044	1,050	1,000			1,000	-50
01-3-2410-520-2-1	Library Books	2,500	174	1,500	1,500			1,500	0
01-3-2453-500-2-0	Supplies Data Processing	16,000	16,180	16,000	10,000			10,000	-6,000
01-3-2420-400-2-1	Lease/Purchase Copy Machines	24,200	24,858	22,000	28,800			28,800	6,800
01-3-3200-500-2-0	Nurses Supplies	2,706	2,660	2,375	4,620			4,620	2,245
	Total Other	47,456	45,878	44,925	47,920	0	0	47,920	2,995
	Total Oak Ridge Expenses	146,018	122,343	115,455	118,210	0	0	118,210	2,755

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Forestdale School Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-2210-600-3-0	Professional Development	9,000	7,345	1,750	1,775			1,775	25
01-3-2210-500-3-0	Office Supplies	7,150	6,590	5,300	5,300			5,300	0
01-3-2210-610-3-0	Postage	2,500	2,263	2,500	3,300			3,300	800
01-3-2210-670-3-0	Printing	500	492	500	500			500	0
01-3-2210-630-3-0	Dues/Memberships	1,278	1,278	1,278	1,250			1,250	-28
01-3-2210-640-3-0	Travel	2,500	2,491	2,000	2,000			2,000	0
	Total Administration	22,928	20,459	13,328	14,125	0	0	14,125	797
01-3-2330-500-3-1	General Supplies	19,100	25,841	23,550	29,281			29,281	5,731
01-3-2420-500-3-1	Art	3,250	3,086	2,750	2,750			2,750	0
01-3-2420-520-3-1	Music	2,000	0	1,250	1,000			1,000	-250
01-3-2420-530-3-1	Physical Education	1,500	1,395	2,050	2,050			2,050	0
01-3-2420-560-3-1	Social Studies				0			0	0
	Total Instruction	25,850	30,322	29,600	35,081	0	0	35,081	5,481
01-3-2357-600-3-1	Grad Tuitions	18,300	18,041	0	0			0	0
	Total	44,150	48,363	29,600	35,081	0	0	35,081	5,481
01-3-2410-500-3-1	Textbook Replacement	0	0	2,240	2,275			2,275	35
01-3-2410-510-3-1	Library Supplies	1,000	775	1,000	1,000			1,000	0
01-3-2410-520-3-1	Library Books	1,700	1,698	1,300	1,300			1,300	0
01-3-2453-500-3-0	Supplies Data Processing	16,000	16,000	16,000	13,000			13,000	-3,000
01-3-2420-400-3-1	Lease/Purchase Copy Machines	24,200	24,703	21,000	27,000			27,000	6,000
01-3-3200-500-3-0	Nurses Supplies	1,900	1,419	1,725	3,770			3,770	2,045
	Total Other	44,800	44,595	43,265	48,345	0	0	48,345	5,080
	Total Forestdale Expenses	111,878	113,417	86,193	97,551	0	0	97,551	11,358

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STEM Academy Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-2210-600-5-0	Professional Development	5,000	4,221	1,000	1,000			1,000	0
01-3-2210-500-5-0	Office Supplies	7,500	2,875	5,500	5,500			5,500	0
01-3-2210-610-5-0	Postage	2,000	1,277	1,000	1,000			1,000	0
01-3-2210-685-5-0	Awards	350	0	0	0			0	0
01-3-2210-630-5-0	Dues/Memberships	500	384	500	500			500	0
01-3-2210-640-5-0	Travel	1,000	515	0	0			0	0
	Total Administration	16,350	9,272	8,000	8,000	0	0	8,000	0
01-3-2430-500-5-1	General Supplies	11,000	15,952	6,500	6,500			6,500	0
01-3-2430-515-5-1	Art	8,000	6,496	6,000	7,000			7,000	1,000
01-3-2430-520-5-1	Mathematics	6,900	6,689	4,000	4,000			4,000	0
01-3-2430-525-5-1	Music	3,000	1,749	1,500	2,000			2,000	500
01-3-2430-530-5-1	Physical Education /Health	6,000	4,945	3,000	3,000			3,000	0
01-3-2430-535-5-1	Reading/Language Arts	6,705	6,157	2,700	3,620			3,620	920
01-3-2430-540-5-1	Science/Engineering	19,700	16,831	10,000	11,267			11,267	1,267
01-3-2430-545-5-1	Social Studies	3,900	3,025	1,000	1,500			1,500	500
01-3-2430-550-5-1	Graphic /computers	2,500	1,328	500	500			500	0
01-3-2430-565-5-1	Foreign Language	1,400	1,297	700	700			700	0
	Total Instruction	69,105	64,469	35,900	40,087	0	0	40,087	4,187
01-3-2430-590-5-1	Grad Tuitions	6,000	8,337	0	0			0	0
	Total	75,105	72,806	35,900	40,087	0	0	40,087	4,187
01-3-2410-500-5-1	Textbook Replacement	7,000	5,979	4,000	7,957			7,957	3,957
01-3-2410-510-5-1	Library Supplies	1,000	0	0	0			0	0
01-3-2410-515-5-1	Library Books	4,900	4,400	2,000	2,000			2,000	0
01-3-3200-500-5-0	Nurses Supplies	1,580	1,452	1,250	1,426			1,426	176
	Total Other	14,480	11,831	7,250	11,383	0	0	11,383	4,133
	Total STEM Academy Expenses	105,935	93,909	51,150	59,470	0	0	59,470	8,320

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Sandwich High School Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-2210-600-4-0	Professional Development	20,000	18,491	6,000	6,000			6,000	0
01-3-2210-500-4-0	Supplies	10,000	8,116	7,000	7,000			7,000	0
01-3-2210-610-4-0	Postage	9,000	7,692	4,000	6,000			6,000	2,000
01-3-2210-630-4-0	Dues/Memberships	6,000	5,909	5,000	5,000			5,000	0
01-3-2210-640-4-0	In State Travel/Conferences	5,000	3,349	2,000	2,000			2,000	0
01-3-2210-680-4-0	Graduation	10,000	7,754	9,000	9,000			9,000	0
01-3-2210-685-4-0	Awards	1,000	662	1,000	1,000			1,000	0
01-3-2210-687-4-0	Special Services/Police	750	750	500	3,000			3,000	2,500
	Total Administration	61,750	52,723	34,500	39,000	0	0	39,000	4,500
01-3-2430-500-4-1	General Supplies	16,000	22,657	20,000	20,000			20,000	0
01-3-2430-515-4-1	Art	10,000	9,459	7,000	10,000			10,000	3,000
01-3-2430-520-4-1	Mathematics	7,000	5,862	3,000	3,000			3,000	0
01-3-2430-525-4-1	Music	5,000	2,518	2,500	3,500			3,500	1,000
01-3-2430-530-4-1	Physical Education/Health	4,640	4,412	2,640	2,640			2,640	0
01-3-2430-535-4-1	English/Reading	7,000	6,844	4,500	4,500			4,500	0
01-3-2430-540-4-1	Science/Engineering	80,000	65,761	76,161	21,954			21,954	-54,207
01-3-2430-545-4-1	Social Studies	1,800	1,617	1,200	2,000			2,000	800
01-3-2430-560-4-1	Industrial Arts/Woods	5,000	3,737	3,500	4,500			4,500	1,000
01-3-2430-565-4-1	Foreign Languages	4,500	2,434	2,000	2,000			2,000	0
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	27,500	21,133	10,000	7,400			7,400	-2,600
01-3-2430-585-4-1	Mechanical Drawing	0	0	0	0			0	0
01-3-2430-590-4-1	Tuition Graduate Study	17,000	29,758	0	0			0	0
	Total Instruction	185,440	176,192	132,501	81,494	0	0	81,494	-51,007
01-3-2410-500-4-1	Textbook Replacement	9,007	9,007	3,000	3,000			3,000	0
01-3-2410-510-4-1	Library Supplies	2,700	1,609	2,500	2,500			2,500	0
01-3-2410-520-4-1	Library Books	7,000	4,909	2,500	2,500			2,500	0
01-3-2710-500-4-1	Guidance Testing Supplies	7,500	5,171	2,000	2,000			2,000	0
01-3-2453-500-4-0	Supplies Data Processing	30,000	30,000	30,000	20,000			20,000	-10,000
01-3-2420-400-4-1	Lease/Purchase Copy Machine	40,000	40,927	47,500	54,000			54,000	6,500
01-3-3200-500-4-0	Nurse Supplies	2,435	2,352	1,900	2,074			2,074	174
	Total Other	98,642	93,975	89,400	86,074	0	0	86,074	-3,326
	Total High School Expenses	345,832	322,890	256,401	206,568	0	0	206,568	-49,833

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Custodial & Maintenance of Building/Grounds Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-4110-640-0-0	Travel/Misc Operating Supplies	2,000	1,486	5,700	5,814			5,814	114
01-3-4110-500-2-0	Oak Ridge Custodial Supplies	10,500	10,500	14,000	14,280			14,280	280
01-3-4110-500-3-0	Forestdale Custodial Supplies	10,500	10,480	14,000	14,280			14,280	280
01-3-4110-500-4-0	High School Custodial Supplies	15,500	15,331	18,000	18,360			18,360	360
	Total Custodial Supplies	38,500	37,797	51,700	52,734	0	0	52,734	1,034
01-3-4210-500-0-0	System wide Grounds Supplies	22,950	15,864	28,000	28,560			28,560	560
01-3-4220-400-0-0	System wide Contracted Services	126,360	123,330	222,014	220,454			220,454	-1,560
01-3-4220-500-0-0	System wide Maintenance Supplies	87,000	45,438	56,000	57,680			57,680	1,680
01-3-4220-550-2-0	Oak Ridge Sewerage Treatment Plant	12,500	9,412	7,000	7,140			7,140	140
01-3-4220-550-3-0	Forestdale Sewerage Treatment Plant	12,500	7,552	7,000	7,140			7,140	140
01-3-4220-550-4-0	High School Sewerage Treatment Plant	20,000	14,899	12,000	14,000			14,000	2,000
01-3-4220-575-4-0	Pool Supplies and Maintenance	10,000	8,629	13,000	13,260			13,260	260
	Total Maintenance Expense	291,310	225,124	345,014	348,234	0	0	348,234	3,220
01-3-4230-400-0-0	Maintenance of Vehicles	15,000	13,522	13,300	23,300			23,300	10,000
01-3-4230-500-0-0	Systemwide Maintenance of Equipment	15,000	14,987	13,800	14,076			14,076	276
	Total Maintenance of Equipment	30,000	28,509	27,100	37,376	0	0	37,376	10,276
	Total Maintenance Expenses	359,810	291,430	423,814	438,344	0	0	438,344	14,530

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Special Education Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget	FY18-FY19 Budget Difference
	Special Education Supervision								
01-3-2110-400-0-2	System wide Contracted Services	354,500	535,917	431,412	439,050			439,050	7,638
01-3-2110-500-0-2	System wide SPED Supplies	8,000	3,664	5,000	4,800			4,800	-200
01-3-2110-610-0-2	SPED System wide Postage	3,000	2,934	3,000	2,100			2,100	-900
01-3-2110-620-0-2	SPED Telephone	6,000	5,351	0	0			0	0
01-3-2110-410-0-2	Memberships/Cape Cod Collaborative	3,500	2,773	3,000	3,100			3,100	100
01-3-2110-640-0-2	In-State Travel/Conferences	2,500	1,351	2,150	3,650			3,650	1,500
01-3-2110-645-0-2	SPED Conferences	800	490	1,500	8,100			8,100	6,600
01-3-1430-400-0-2	Legal Expense	40,000	30,241	40,000	38,000			38,000	-2,000
01-3-2720-400-0-2	SPED Testing and Assessment Services	0	0	44,200	40,000			40,000	-4,200
01-3-2110-420-0-2	Independent Evaluations	25,000	17,122	2,000	2,500			2,500	500
	Total Special Education Supervision	443,300	599,843	532,262	541,300	0	0	541,300	9,038
	Special Education Teaching								
01-3-2430-500-0-2	System Wide SPED Supplies	0		13,425	10,000			10,000	-3,425
01-3-2420-500-0-2	Instructional Equipment SPED	0		5,000	5,000			5,000	0
01-3-2451-500-0-2	Instructional Technology SPED	0		2,500				0	-2,500
01-3-2430-500-2-2	Oak Ridge SPED General Supplies	2,959	2,211	0	0			0	0
01-3-2415-500-2-2	Oak Ridge SPED Resource Room Supplies	1,500	400	0	0			0	0
01-3-2415-550-2-2	Oak Ridge Speech Supplies	1,900	150	0	0			0	0
01-3-2430-500-3-2	Forestdale SPED General Supplies	1,100	409	0	0			0	0
01-3-2415-500-3-2	Forestdale SPED Resource Room Supplies	3,550	3,483	0	0			0	0
01-3-2415-550-3-2	Forestdale Speech Supplies	1,600	1,575	0	0			0	0
01-3-2430-500-5-2	STEM Academy SPED General Supplies	900	880	0	0			0	0
01-3-2415-500-5-2	STEM Academy SPED Resource Room Supplies	750	437	0	0			0	0
01-3-2415-550-5-2	STEM Academy Speech Supplies	500	79	0	0			0	0
01-3-2430-500-4-2	High School SPED General Supplies	2,550	2,116	0	0			0	0
01-3-2415-500-4-2	High School SPED Resource Room Supplies	2,200	2,110	0	0			0	0
01-3-2415-550-4-2	High School Speech Supplies	500	379	0	0			0	0
01-3-2800-500-0-2	Psychological Supplies	7,000	0	5,000	7,000			7,000	2,000
01-3-9300-930-0-2	Special Education Tuitions **	2,212,971	2,053,628	2,238,479	2,186,310			2,186,310	-52,169
01-3-2110-450-0-2	Itinerant Services	70,250	71,027	0	0			0	0
	Total Special Education Teaching	2,310,230	2,138,884	2,264,404	2,208,310	0	0	2,208,310	-56,094
	Total Special Education Expenses	2,753,530	2,738,727	2,796,666	2,749,610	0	0	2,749,610	-47,056

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System wide Utilities Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
	Energy Expenses								
01-3-4120-500-2-0	Oak Ridge Elementary Heat	80,000	91,275	105,000	105,000			105,000	0
01-3-4125-500-2-0	Oak Ridge Elementary Electric	125,000	161,675	120,000	145,000			145,000	25,000
01-3-4120-500-3-0	Forestdale Elementary Heat	85,000	96,442	105,000	105,000			105,000	0
01-3-4125-500-3-0	Forestdale Elementary Electric	115,000	126,873	120,000	130,000			130,000	10,000
01-3-4120-500-4-0	High School Heat	110,000	100,395	115,000	115,000			115,000	0
01-3-4125-500-4-0	High School Electric	410,000	410,124	425,000	420,000			420,000	-5,000
	Total Energy Costs	925,000	986,784	990,000	1,020,000	0	0	1,020,000	30,000
	Utility Services								
01-3-4130-610-0-0	D/W Water	400	400	500	500			500	0
01-3-4130-600-0-0	D/W Telephone	47,000	44,920	55,000	48,000			48,000	-7,000
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	47,400	45,320	55,500	48,500	0	0	48,500	-7,000
	Total Energy & Utility Costs	972,400	1,032,104	1,045,500	1,068,500	0	0	1,068,500	23,000

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Central Administration Expenses Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 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	3,921	4,000	4,000			4,000	0
01-3-1110-630-0-0	Dues/Membership	5,800	5,800	5,800	5,930			5,930	130
01-3-1110-400-0-0	Contractual Services	5,450	4,190	5,450	5,450			5,450	0
01-3-1110-640-0-0	In State Travel/Conferences	5,600	2,169	5,285	5,600			5,600	315
	Total School Committee	20,850	16,080	20,535	20,980	0	0	20,980	445
	Superintendents Office								
01-3-1210-600-0-0	Professional Development	700	600	4,900	4,900			4,900	0
01-3-1210-500-0-0	General Supplies	11,000	6,573	10,500	10,500			10,500	0
01-3-1210-610-0-0	Postage	1,300	1,104	1,200	1,200			1,200	0
01-3-1210-620-0-0	Printing	500	0	0	0			0	0
01-3-1210-630-0-0	Dues/Memberships	2,600	2,600	3,055	3,055			3,055	0
01-3-1210-640-0-0	In State Travel/Conferences	500	500	4,700	4,700			4,700	0
01-3-1210-400-0-0	Contractual Services	1,700	650	2,000	4,850			4,850	2,850
	Total Superintendents Office	18,300	12,027	26,355	29,205	0	0	29,205	2,850
	Business Office								
01-3-1410-600-0-0	Professional Development	1,000	548	1,000	750			750	-250
01-3-1410-500-0-0	General Supplies	6,500	2,794	6,500	6,000			6,000	-500
01-3-1410-610-0-0	Postage	1,200	1,004	1,200	1,200			1,200	0
01-3-1410-460-0-0	Medicare Processing Expense	9,000	0	10,000	8,000			8,000	-2,000
01-3-1410-400-0-0	Contractual Services	7,500	10,500	2,900	5,000			5,000	2,100
01-3-1410-630-0-0	Dues/Memberships	1,800	1,695	2,000	3,000			3,000	1,000
01-3-1410-640-0-0	In State Travel/Conferences	1,000	1,000	1,100	1,500			1,500	400
01-3-1435-400-0-0	Legal Settlements	0	0	0	0			0	0
01-3-1430-400-0-0	Legal Services/School Committee	56,000	22,988	55,000	50,000			50,000	-5,000
	Total Business Office	84,000	40,529	79,700	75,450	0	0	75,450	-4,250
	Total Central Administration	123,150	68,636	126,590	125,635	0	0	125,635	-955

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Transportation Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-3300-400-0-1	Pupil Transportation - Pupil Transportation	1,400,000	1,385,646	1,440,000	1,490,000			1,490,000	50,000
	Total Regular Day	1,400,000	1,385,646	1,440,000	1,490,000	0	0	1,490,000	50,000
01-3-3300-400-0-2	Contract Buses	10,000	10,000	40,000	25,000			25,000	-15,000
01-3-3300-450-0-2	Contracted Leased Vehicles	7,500	1,468	10,000	5,000			5,000	-5,000
01-3-3300-500-0-2	General Supplies	160,000	79,049	150,000	100,000			100,000	-50,000
	Total Special Education Transportation	177,500	90,517	200,000	130,000	0	0	130,000	-70,000
	Total Transportation	1,577,500	1,476,163	1,640,000	1,620,000	0	0	1,620,000	-20,000
01-3-7300-730-0-0	Acquisition of Fixed Assets	51,164	50,480	0	28,000			28,000	28,000
	Total of Acquisition of Fixed Assets	51,164	50,480	0	28,000			28,000	28,000

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Teaching & Learning Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Budget Revision 1	FY19 Budget Revision 2	FY19 Budget Balance	FY18-FY19 Budget Difference
01-3-2357-400-0-1	System Wide Professional Development	60,590	52,214	101,500	150,695			150,695	49,195
01-3-2357-500-0-1	System Wide Curriculum and Instruction	4,000	571	17,500	8,000			8,000	-9,500
01-3-2250-625-0-0	System Wide Curriculum Supplies	112,000	105,464	130,940	99,255			99,255	-31,685
01-3-2357-600-0-1	Graduate Tuitions			61,300	50,000			50,000	-11,300
01-3-2250-650-0-0	System Wide ELL Supplies	2,500	2,500	4,000	6,400			6,400	2,400
	Total System Wide	179,090	160,749	315,240	314,350	0	0	314,350	-890
01-3-2410-520-0-1	System Wide Textbook Adoption	25,000	23,135	20,000	10,000			10,000	-10,000
	Total System Wide Textbook	25,000	23,135	20,000	10,000	0	0	10,000	-10,000
	Total Teaching and Learning	204,090	183,884	335,240	324,350	0	0	324,350	-10,890

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System wide Technology Fiscal Year 2019 Budget									
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 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	6,550	6,048	6,500	6,500			6,500	0
01-3-1450-400-0-0	Technology Contracted Services	25,000	36,440	30,000	60,500			60,500	30,500
01-3-1450-600-0-0	Technology Licenses	161,067	166,287	170,100	211,900			211,900	41,800
01-3-2410-500-0-1	System Wide Curriculum Software	68,639	46,799	116,223	113,682			113,682	-2,541
01-3-2250-500-0-0	System Wide Tech Supplies	24,925	21,829	25,000	25,000			25,000	0
01-3-2250-600-0-0	System Wide Tech Equipment	370,145	377,804	379,885	363,918	-139,276		224,642	-155,243
								0	
								0	
	Total Technology	656,326	655,207	727,708	781,500	-139,276	0	642,224	-85,484
	Total System Wide Technology	656,326	655,207	727,708	781,500	-139,276	0	642,224	-85,484

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Wing School Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19Total Budget	FY18-FY19 Diff.		
01-3-4110-100-0-0	Heads of Facilities	15,000	15,000	15,000	15,000			15,000	0		
	Administration	15,000	15,000	15,000	15,000	0	0	15,000	0	0.00	0.00
01-3-4110-300-1-0	Wing Custodians Salaries	25,000	14,856	5,000	15,000			15,000	10,000		
01-3-4210-300-1-0	Wing Maint Grounds Salaries	31,907	31,907	44,000	27,169			27,169	-16,831		
01-3-4210-310-1-0	Wing Sewer Treatment Salaries	9,106	5,000	0	0			0	0		
01-3-4220-300-1-0	Wing Maint Buildings Salaries	29,506	29,506	26,183	28,497			28,497	2,314		
01-3-3600-300-1-0	Wing Security Salaries	9,106	5,000	0	0			0	0		
	Support Staff	104,625	86,269	75,183	70,666	0	0	70,666	-4,517	0.00	0.00
Grand Total Wing School Salaries		119,625	101,269	90,183	85,666	0	0	85,666	-4,517	0.00	0.00

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Oak Ridge School Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-2210-100-2-0	Administrators	314,105	352,166	316,921	313,984			313,984	-2,937		
01-3-2210-200-2-0	Clerical Salary	147,450	129,942	137,703	141,969			141,969	4,266		
	Administration	461,555	482,108	454,624	455,953	0	0	455,953	1,329	0.00	0.00
01-3-2305-102-2-1	Classroom Teachers Gr 3-6	3,664,544	3,750,263	3,710,870	3,669,156			3,669,156	-41,714		
01-3-2310-100-2-1	School Wide Specialist	408,805	417,705	451,152	415,383			415,383	-35,769		
01-3-3520-100-2-0	Extra Curricular	10,000	10,000	10,000	10,000			10,000	0		
01-3-2355-300-2-1	Professional Develop. Subs	6,000	6,000	6,000	6,000			6,000	0		
01-3-2325-300-2-1	Substitutes	60,000	76,300	60,000	75,000			75,000	15,000		
	Professional Staff	4,149,349	4,260,268	4,238,022	4,175,539	0	0	4,175,539	-62,483	0.00	0.00
01-3-2330-300-2-1	Educational Support Staff	42,039	47,891	43,857	50,626			50,626	6,769		
01-3-3200-100-2-0	Health Services	112,779	120,788	115,109	122,763			122,763	7,654		
01-3-3200-300-2-0	Health Services Support Staff	21,861	23,125	23,433	24,841			24,841	1,408		
	Support Staff	176,679	191,804	182,399	198,230	0	0	198,230	15,831	0.00	0.00
Grand Total Oak Ridge School Salaries		4,787,583	4,934,180	4,875,045	4,829,722	0	0	4,829,722	-45,323	0.00	0.00

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**Forestdale School Salaries
Fiscal Year 2019 Budget**

Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-2210-100-3-0	Administrators	215,888	219,991	224,241	230,354			230,354	6,113		
01-3-2210-200-3-0	Clerical Salary	100,366	96,777	102,422	101,202			101,202	-1,220		
	Administration	316,254	316,768	326,663	331,556	0	0	331,556	4,893	0.00	0.00
01-3-2305-100-3-1	Kindergarten Teachers	667,527	681,675	638,448	637,634			637,634	-814		
01-3-2305-102-3-1	Classroom Teachers Gr 1-2	1,781,324	1,763,004	1,753,440	1,794,666	76,140		1,870,806	117,366		
01-3-2340-100-3-0	Librarian	57,843	54,750	56,673	60,475			60,475	3,802		
01-3-2310-100-3-1	School Wide Specialist	818,862	799,672	895,769	827,951			827,951	-67,818		
01-3-3520-100-3-0	Extra Curricular	5,000	6,541	8,752	7,500			7,500	-1,252		
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	45,000	34,824	45,000	40,000			40,000	-5,000		
	Professional Staff	3,380,912	3,345,822	3,403,438	3,373,582	76,140	0	3,449,722	46,284	0.00	0.00
01-3-2330-300-3-1	Educational Support Staff	45,274	35,744	42,101	60,309			60,309	18,208		
01-3-3200-100-3-0	Health Services	142,592	97,254	158,661	154,738			154,738	-3,923		
	Support Staff	187,866	132,998	200,762	215,047	0	0	215,047	14,285	0.00	0.00
Grand Total Forestdale School Salaries		3,885,032	3,795,588	3,930,863	3,920,185	76,140	0	3,996,325	65,462	0.00	0.00

**STEM Academy Salaries
Fiscal Year 2019 Budget**

Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-2210-100-5-0	Administrators	206,367	227,134	103,622	106,682			106,682	3,060		
01-3-2210-200-5-0	Clerical Salary	46,883	48,635	48,661	50,051			50,051	1,390		

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	Administration	253,250	275,769	152,283	156,733	0	0	156,733	4,450	0.00	0.00
01-3-2305-100-5-1	Classroom Teachers	1,524,793	1,591,128	1,627,103	1,717,675			1,717,675	90,572		
01-3-2310-100-5-1	School Wide Specialist	328,381	378,729	429,520	418,205			418,205	-11,315		
01-3-2710-100-5-1	Guidance Counselors	51,481	101,120	105,534	132,700			132,700	27,166		
01-3-3520-100-5-0	Extra Curricular	9,000	9,000	9,000	6,000			6,000	-3,000		
01-3-2355-300-5-1	Professional Dev. Subs	3,500	3,500	4,000	4,000			4,000	0		
01-3-2325-300-5-1	Substitutes	35,000	17,570	25,000	20,000			20,000	-5,000		
	Professional Staff	1,952,155	2,101,047	2,200,157	2,298,580	0	0	2,298,580	98,423	0.00	0.00
01-3-3200-100-5-0	Health Services	68,425	73,986	73,661	75,134			75,134	1,473		
	Support Staff	68,425	73,986	73,661	75,134	0	0	75,134	1,473	0.00	0.00
Grand Total STEM Academy Salaries		2,273,830	2,450,802	2,426,101	2,530,447	0	0	2,530,447	104,346	0.00	0.00

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Sandwich High School Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-2210-100-4-0	Administrators	348,583	353,613	349,347	352,122			352,122	2,775		
01-3-2210-110-4-0	Department Heads	45,459	45,459	51,770	52,810			52,810	1,040		
01-3-2210-200-4-0	Clerical Salary	131,526	128,886	83,290	85,946			85,946	2,656		
	Administration	525,568	527,958	484,407	490,878	0	0	490,878	6,471	0.00	0.00
01-3-2305-100-4-0	Classroom Teachers	3,815,082	3,820,410	3,818,139	3,843,766	63,136		3,906,902	88,763		
01-3-2340-100-4-0	Librarian	51,481	51,481	54,102	57,806			57,806	3,704		
01-3-2710-100-4-0	Guidance Counselors	260,441	257,122	267,806	274,501			274,501	6,695		
01-3-3520-100-4-0	Extra Curricular	38,000	38,000	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	65,000	49,810	50,000	55,000			55,000	5,000		
	Professional Staff	4,235,360	4,222,179	4,233,403	4,274,429	63,136	0	4,337,565	104,162	0.00	0.00
01-3-2330-300-4-1	Educational Support Staff	20,178	20,221	42,060	48,592			48,592	6,532		
01-3-2340-300-4-0	Library Ed Support Staff	20,178	21,924	21,030	21,839			21,839	809		
01-3-2710-200-4-1	Guidance Clerical	28,783	29,056	30,252	32,095			32,095	1,843		
01-3-3200-100-4-0	Health Services	71,864	142,853	73,661	77,434			77,434	3,773		
	Support Staff	141,003	214,054	167,003	179,960	0	0	179,960	12,957	0.00	0.00
Grand Total Sandwich High School Salaries		4,901,931	4,964,191	4,884,813	4,945,267	63,136	0	5,008,403	123,590	0.00	0.00

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Special Education Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-2110-100-0-2	Administrators	126,740	112,107	112,750	200,209			200,209	87,459		
01-3-2110-200-0-2	Clerical Salary	75,766	76,177	78,813	50,051			50,051	-28,762		
	Administration	202,506	188,284	191,563	250,260	0	0	250,260	58,697	0.00	0.00
01-3-2305-100-2-2	SPED Teachers Oak Ridge	827,370	774,159	888,679	1,008,157			1,008,157	119,478		
01-3-2305-100-3-2	SPED Teachers Forestdale	804,497	821,272	815,556	745,760			745,760	-69,796		
01-3-2305-100-5-2	SPED Teachers STEM	448,056	452,556	461,725	475,080			475,080	13,355		
01-3-2305-100-4-2	SPED Teachers High School	557,600	586,811	595,467	633,141			633,141	37,674		
01-3-2320-300-4-2	Behaviorist	55,603	0	0	0			0	0		
01-3-2710-110-4-1	Social Worker High School	71,140	60,195	135,492	134,270			134,270	-1,222		
01-3-2710-100-1-1	Social Worker Oak Ridge	68,117	68,117	72,613	74,065			74,065	1,452		
01-3-2710-110-3-1	Social Worker Forestdale	65,498	67,418	99,820	134,495			134,495	34,675		
01-3-2800-100-0-2	Psychologist	217,261	156,575	217,217	259,923			259,923	42,706		
01-3-2330-300-0-2	Academic Support School Year	50,000	25,419	30,000	30,000			30,000	0		
01-3-2330-350-0-2	Academic Support Summer	175,000	152,996	135,000	135,000			135,000	0		
01-3-2305-100-0-2	ELL Teacher	70,781	105,768	0	0			0	0		
01-3-3200-100-0-2	SPED Health Services	0	0	63,786	68,346			68,346	4,560		
	Professional Staff	3,410,923	3,271,286	3,515,355	3,698,237	0	0	3,698,237	182,882	0.00	0.00
01-3-2110-200-2-2	SPED Clerical Oak Ridge	0	0	0	31,995			31,995	31,995		
01-3-2110-200-3-2	SPED Clerical Forestdale	0	0	0	17,199			17,199	17,199		
01-3-2110-200-4-2	SPED Clerical High School	46,883	47,833	48,761	50,151			50,151	1,390		
01-3-2330-300-2-2	SPED Support Staff Oak Ridge	444,778	504,147	565,083	597,084			597,084	32,001		
01-3-2330-300-3-2	SPED Support Staff Forestdale	406,718	367,490	421,718	504,765			504,765	83,047		
01-3-2330-300-4-2	SPED Support Staff High School	175,945	150,966	157,947	162,369			162,369	4,422		
01-3-2330-300-5-2	SPED Support Staff STEM	148,808	210,285	228,201	230,572			230,572	2,371		
01-3-3300-300-0-2	SPED Drivers/Monitors	517,254	500,747	497,603	506,049			506,049	8,446		
	Support Staff	1,740,386	1,781,468	1,919,313	2,050,990	0	0	2,050,990	131,677	0.00	0.00
Grand Total Special Education Salaries		5,353,815	5,241,038	5,626,231	5,999,487	0	0	5,999,487	373,256	0.00	0.00

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Athletics											
Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
Athletic Salaries											
01-3-3510-300-5-0	Coaches STEM Academy	55,813	55,813	63,967	61,702			61,702	-2,265		
01-3-3510-300-4-0	Coaches High School	263,109	160,644	271,271	241,448		29,803	271,251	-20		
01-3-3510-100-4-0	Athletic Director	104,446	105,930	106,538	109,734			109,734	3,196		
01-3-3510-100-0-0	Athletic Trainer	50,178	51,481	54,102	56,673			56,673	2,571		
01-3-3510-300-4-0	Pool ESP	20,605	10,577	0	10,622			10,622	10,622		
01-3-3510-200-4-0	Clerical Salary	28,033	26,636	29,402	31,221			31,221	1,819		
	Total Athletic Salaries	522,184	411,081	525,280	511,400	0	29,803	541,203	15,923	0.00	0.00
	Less Gate Receipt & User Fees	(153,950)		(153,950)	(141,975)		(9,000)	(150,975)	2,975		
		368,234	411,081	371,330	369,425	0	20,803	390,228	18,898	0.00	0.00
Athletic Expenses											
01-3-3510-400-4-0	Contest Management	62,049	55,656	69,406	68,126		6,496	74,622	5,216		
01-3-3510-410-4-0	Athletic Transportation	92,380	94,146	99,775	92,410		20,355	112,765	12,990		
01-3-3510-500-5-0	Athletic Supplies STEM	2,090	136	2,090	0			0	-2,090		
01-3-3510-500-4-0	Athletic Supplies High School	79,691	60,669	80,539	75,060		7,086	82,146	1,607		
01-3-3510-450-5-0	Athletic Fees/Dues	15,400	12,755	16,200	16,250			16,250	50		
	Total Athletic Expenses	251,610	223,362	268,010	251,846	0	33,937	285,783	17,773	0.00	0.00
Grand Total Athletic Salary and Expenses		619,844	634,443	639,340	621,271	0	54,740	676,011	36,671	0.00	0.00

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Custodial/Maintenance of Buildings/Grounds Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-4110-100-0-0	Head of Facilities	60,000	61,627	70,000	75,000			75,000	5,000		
01-3-4110-200-0-0	Clerical Salary	23,441	23,441	23,905	25,450			25,450	1,545		
	Total Head Facilities	83,441	85,068	93,905	100,450	0	0	100,450	6,545	0.00	0.00
01-3-4110-300-2-0	Oak Ridge Custodians Salaries	222,308	238,035	240,376	257,459			257,459	17,083		
01-3-4110-300-3-0	Forestdale Custodians Salaries	217,499	238,833	242,536	259,425			259,425	16,889		
01-3-4110-300-4-0	High School Custodians Salaries	224,386	324,856	289,269	351,165			351,165	61,896		
	Total Custodians Salaries	664,193	801,724	772,181	868,049	0	0	868,049	95,868	0.00	0.00
01-3-4210-300-0-0	Maintenance Grounds Salaries	171,700	181,555	178,214	153,955			153,955	-24,259		
01-3-4220-300-0-0	Maintenance Buildings Salaries	167,204	100,316	148,074	161,488			161,488	13,414		
	Total Maintenance Salaries	338,904	281,871	326,288	315,443	0	0	315,443	-10,845	0.00	0.00
01-3-3600-300-4-0	Security Salaries D/W	54,254	46,348	65,202	67,447			67,447	2,245		
	Total Security Salaries	54,254	46,348	65,202	67,447	0	0	67,447	2,245	0.00	0.00
Grand Total Custodial/Maint of Bldg/Grounds		1,140,792	1,215,011	1,257,576	1,351,389	0	0	1,351,389	93,813	0.00	0.00

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Central Administration Salaries Fiscal Year 2019 Budget											
Account Number	Description	FY17 Budget	FY17 Expend	FY18 Budget	FY19 Budget	FY19 Revision 1	FY19 Revision 2	FY19 Total Budget	FY18-FY19 Diff.		
01-3-1110-200-0-0	School Committee Clerical	9,900	9,900	9,900	6,000			6,000	-3,900		
	Total School Committee	9,900	9,900	9,900	6,000	0	0	6,000	-3,900		
01-3-1210-100-0-0	Superintendent	196,370	173,703	174,700	179,000			179,000	4,300		
01-3-2110-100-0-1	Director of Curriculum	132,500	134,710	135,100	140,417			140,417	5,317		
01-3-2315-100-0-1	K-8 Curr. Coordinators	162,923	167,348	166,716	195,910			195,910	29,194		
01-3-1210-200-0-0	Superintendent Office Clerical	58,775	64,341	60,490	49,951			49,951	-10,539		
	Total Superintendent Staff	550,568	540,102	537,006	565,278	0	0	565,278	28,272	0.00	0.00
01-3-1410-100-0-0	Director of Finance and Bus.	127,750	129,198	131,534	135,435			135,435	3,901		
01-3-1420-100-0-0	Human Resource Specialist	65,776	65,776	67,092	74,263			74,263	7,171		
01-3-1410-200-0-0	Business Office Clerical	133,149	135,700	138,483	130,730			130,730	-7,753		
	Total Business Office	326,675	330,674	337,109	340,428	0	0	340,428	3,319	0.00	0.00
01-3-3200-400-0-0	School Physician	6,000	6,000	5,000	5,000			5,000	0		
	Total Physician	6,000	6,000	5,000	5,000	0	0	5,000	0	0.00	0.00
01-3-1450-100-0-0	Director of Technology	103,000	103,000	106,090	109,273			109,273	3,183		
01-3-1450-300-0-0	Info Mgmt/DW Tech Support	103,000	88,422	110,160	125,763	0	0	125,763	15,603		
	Total Technology	206,000	191,422	216,250	235,036	0	0	235,036	18,786	0.00	0.00
Grand Total Central Administration Salaries		1,099,143	1,078,098	1,105,265	1,151,742	0	0	1,151,742	46,477	0.00	0.00

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Paula got new higher contract after budget developed

increased duties from

Brendan jumped up in salary after FY18 developed