



**TOWN OF
STONEHAM
MASSACHUSETTS 02180**

**Notice of Meeting of Stoneham Finance and Advisory Board's
Subcommittee on School Department**

**Wednesday, April 2, 2014
11a.m. to 12 p.m.
149 Franklin Street, Superintendent's Office**

AGENDA

1. Review questions and answers on proposed Fiscal Year 2015 Budget of the School Committee (see "FY15schoolbudget W COMMENTS.pdf)
2. Review Warrant Article #8
3. Review upcoming meeting schedule

2014 MAR 25 P 6:35
TOWN CLERK
REGISTRARS

Handout

Bill - In response to the questions you raise:

1 - Overall elementary teacher staffing will decrease by 8 but Middle School teacher staffing will increase by 13, due to a combination of both the transition of Grade 5 to the Middle School and new curricula. Staffing changes are detailed in other pages of the budget book.

2 - The section of Middle School expenses that you question deal only with instructional expenses. Maintenance and utilities are in another section; while the new school will have more efficient equipment, we will also have more lighting and more air movement in the building - which will need to be both heated and cooled. Overall utility costs will increase rather than decrease.

3 - As part of the grade movement and building consolidation, ten current positions will be eliminated and we need to budget for anticipated unemployment costs for these employees. Unlike private businesses, municipalities pay direct unemployment costs rather than a percentage of total payroll.

STONEHAM PUBLIC SCHOOLS

2014-2015 BUDGET

Draft #1 - December 23, 2013

	FY 13 ACTUAL	FY 14 BUDGET	FY15 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE	
A. ELEMENTARY TEACHER SALARIES	\$6,443,216	\$6,127,872	\$5,984,201	-\$143,671	-2.3%	WHY SO LARGE AN INCREASE? ELEM. SALARIES ONLY WENT
B. MIDDLE SCHOOL TEACHER SALARIES	\$3,171,578	\$3,314,597	\$4,196,002	\$881,405	26.6%	DN 2.3 %
C. HIGH SCHOOL TEACHER SALARIES	\$4,619,186	\$4,674,996	\$4,708,435	\$33,439	0.7%	
D. ADMINISTRATIVE SALARIES	\$1,967,874	\$2,029,206	\$2,103,999	\$74,793	3.7%	
E. SUPPORT STAFF SALARIES	\$3,095,726	\$3,368,813	\$3,383,673	\$14,860	0.4%	
F. ELEMENTARY SCHOOL EXPENSES	\$153,851	\$179,190	\$151,700	-\$27,490	-15.3%	SHOULDN'T THIS GO DOWN? MORE ENERGY EFFICIENT BLDG?
G. MIDDLE SCHOOL EXPENSES	\$81,337	\$80,920	\$164,000	\$83,080	102.7%	
H. HIGH SCHOOL EXPENSES	\$294,408	\$318,560	\$316,121	-\$2,439	-0.8%	
I1. DISTRICT INSTRUCTIONAL EXPENSES	\$674,497	\$718,818	\$731,834	\$13,016	1.8%	
I2. TUITIONS AND TRANSPORTATION	\$2,236,166	\$2,805,919	\$2,576,000	-\$29,919	-1.1%	
J. UTILITIES & MAINTENANCE	\$822,632	\$775,000	\$841,240	\$66,240	8.5%	
K. DISTRICT SUPPORT EXPENSES	\$91,495	\$58,000	\$240,100	\$182,100	314.0%	WHY SO LARGE AN INCREASE?
TOTAL	\$23,651,966	\$24,251,891	\$25,397,305	\$1,145,414	4.7%	
SUMMARY						
SALARIES	\$19,297,580	\$19,515,484	\$20,376,310	\$860,826	4.4%	
EXPENSES	\$4,354,386	\$4,736,407	\$5,020,995	\$284,588	6.0%	
TOTAL	\$23,651,966	\$24,251,891	\$25,397,305	\$1,145,414	4.7%	

PLUS GRANTS AND RECEIPTS

	FY 13 ACTUAL	FY 14 BUDGET	FY15 BUDGET	\$ CHANGE	% CHANGE
TITLE ONE GRANT	\$188,344	\$162,827	\$140,000	-\$22,827	-14.0%
TITLE TWO GRANT	\$35,514	\$45,000	\$40,000	-\$5,000	-11.1%
EARLY CHILDHOOD GR	\$18,498	\$18,000	\$17,000	-\$1,000	-5.6%
CASIT GRANT	\$3,000	\$0	\$0	\$0	---
KINDERGARTEN TUITIONS	\$251,118	\$225,000	\$0	-\$225,000	-100.0%
CAFETERIA - DIRECT	\$543,586	\$630,000	\$600,000	-\$30,000	-4.8%
AFTERSCHOOL - DIRECT	\$127,309	\$150,000	\$150,000	\$0	0.0%
AFTERSCHOOL - OTHER	\$156,098	\$150,000	\$150,000	\$0	0.0%
ATHLETIC FEES	\$300,363	\$300,000	\$290,000	-\$10,000	-3.3%
PRESCHOOL TUITIONS	\$153,349	\$175,000	\$157,000	-\$18,000	-10.3%
E-RATE CREDITS	\$0	\$0	\$0	\$0	---
FACILITY RENT/MAINT	\$391,615	\$430,000	\$430,000	\$0	0.0%
SPEC EDUC IMPROVEMENT	\$20,268	\$0	\$0	\$0	---
FOUNDATION RESERVE	\$24,000	\$0	\$0	\$0	---
I.D.E.A. GRANT	\$633,198	\$609,441	\$600,000	-\$9,441	-1.5%
CIRCUIT BREAKER	\$1,004,115	\$850,000	\$860,000	\$10,000	1.2%
TOTAL GRANTS & RECEIPTS	\$3,850,375	\$3,745,268	\$3,434,000	-\$311,268	-8.3%

MAJOR CATEGORIES - FY15

	BUDGET	GRANTS	TOTAL		
TEACHER SALARIES	\$14,888,638	\$354,000	\$15,242,638	53%	
ADMINISTRATIVE SALARIES	\$2,103,999	\$0	\$2,103,999	7%	
SUPPORT SALARIES	\$3,383,673	\$600,000	\$3,983,673	14%	
SCHOOL EXPENSES	\$631,821	\$440,000	\$1,071,821	4%	
DISTRICT-WIDE INSTRUCTION	\$3,307,834	\$1,460,000	\$4,767,834	17%	
UTILITIES & MAINTENANCE	\$841,240	\$580,000	\$1,421,240	5%	
DISTRICT-WIDE SUPPORT	\$240,100	\$0	\$240,100	1%	
	\$25,397,305	\$3,434,000	\$28,831,305	100%	

PART A - ELEMENTARY TEACHERS

	FY 13 ACTUAL	FY 14 BUDGET	FY15 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - CENTRAL SCHOOL REGULAR	\$951,898	\$934,910	\$0	-\$934,910	-100.0%
TEACHERS - CENTRAL SCHOOL SPECIAL EDUCATION	\$802,089	\$758,392	\$0	-\$758,392	-100.0%
TEACHERS - COLONIAL PARK SCHOOL REGULAR	\$655,553	\$730,391	\$884,117	\$153,726	21.0%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	\$245,361	\$249,142	\$505,656	\$256,514	103.0%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	\$935,610	\$735,489	\$1,020,996	\$285,507	38.8%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	\$491,840	\$436,111	\$498,963	\$62,852	14.4%
TEACHERS - SOUTH SCHOOL REGULAR	\$841,128	\$835,377	\$1,239,441	\$404,064	48.4%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	\$489,198	\$421,412	\$465,061	\$43,649	10.4%
TEACHERS - DISTRICT SPECIALISTS (ARTS, PE, ELL, INST TECH, LIB)	\$385,936	\$312,032	\$655,631	\$343,599	110.1%
TEACHERS - ELEMENTARY GUIDANCE	\$143,246	\$144,698	\$206,117	\$61,419	42.4%
DISTRICT WIDE NURSES	\$300,819	\$314,918	\$293,219	-\$21,699	-6.9%
SPECIAL NEEDS & LITERACY SUMMER SCHOOL	\$89,153	\$90,000	\$90,000	\$0	0.0%
ELEMENTARY SUBSTITUTES	\$92,962	\$125,000	\$90,000	-\$35,000	-28.0%
ELEMENTARY STIPENDS - HEAD & LEAD TEACHERS	\$18,423	\$10,000	\$15,000	\$5,000	50.0%
RESERVED FOR LANE INCREASES	\$0	\$30,000	\$20,000	-\$10,000	-33.3%
SUBTOTAL ELEMENTARY TEACHERS	\$6,443,216	\$6,127,872	\$5,984,201	-\$143,671	-2.3%

PART B - MIDDLE SCHOOL TEACHERS

	FY 13 ACTUAL	FY 14 BUDGET	FY15 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
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TEACHERS - GRADE 5	\$0	\$0	\$501,173	\$501,173	---
TEACHERS - MIDDLE SCHOOL ENGLISH	\$343,763	\$352,094	\$373,231	\$21,137	6.0%
TEACHERS - MIDDLE SCHOOL FOREIGN LANGUAGE	\$217,585	\$221,595	\$227,619	\$6,024	2.7%
TEACHERS - MIDDLE SCHOOL MATHEMATICS	\$377,161	\$394,859	\$354,128	-\$40,731	-10.3%
TEACHERS - MIDDLE SCHOOL SCIENCE & HEALTH	\$386,682	\$374,153	\$393,005	\$18,852	5.0%
TEACHERS - MIDDLE SCHOOL SOCIAL STUDIES	\$376,523	\$383,932	\$397,476	\$13,544	3.5%
TEACHERS - INSTRUCTIONAL TECHNOLOGY	\$0	\$0	\$207,948	\$207,948	---
TEACHERS - MIDDLE SCHOOL FINE ARTS	\$133,926	\$141,195	\$175,739	\$34,544	24.5%
TEACHERS - MIDDLE SCHOOL LITERACY (READING/ELL)	\$146,851	\$135,254	\$127,477	-\$7,777	-5.7%
TEACHERS - MIDDLE SCHOOL SPECIAL EDUCATION	\$733,839	\$797,448	\$916,119	\$118,671	14.9%
TEACHERS - MIDDLE SCHOOL PHYSICAL EDUCATION	\$137,637	\$138,981	\$140,337	\$1,356	1.0%
TEACHERS - MIDDLE SCHOOL LIBRARY	\$58,086	\$61,166	\$65,204	\$4,038	6.6%
TEACHERS - MIDDLE SCHOOL GUIDANCE	\$227,162	\$253,920	\$241,546	-\$12,374	-4.9%
MIDDLE SCHOOL SUBSTITUTES	\$32,363	\$40,000	\$55,000	\$15,000	37.5%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
SUBTOTAL MIDDLE SCHOOL TEACHERS	\$3,171,578	\$3,314,597	\$4,196,002	\$881,405	26.6%
PART C - HIGH SCHOOL TEACHERS	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
TEACHERS - HIGH SCHOOL ENGLISH	\$504,294	\$523,238	\$528,054	\$4,816	0.9%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGES	\$408,356	\$414,918	\$420,966	\$6,048	1.5%
TEACHERS - HIGH SCHOOL MATHEMATICS	\$457,593	\$474,746	\$458,908	-\$15,838	-3.3%
TEACHERS - HIGH SCHOOL SCIENCE & HEALTH	\$628,958	\$641,389	\$617,724	-\$23,665	-3.7%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	\$504,005	\$522,897	\$572,207	\$49,310	9.4%
TEACHERS - HIGH SCHOOL BUSINESS & TECHNOLOGY	\$194,556	\$198,884	\$140,203	-\$58,681	-29.5%
TEACHERS - HIGH SCHOOL FAMILY & CONSUMER SCIENCE	\$187,879	\$191,210	\$219,701	\$28,491	14.9%
TEACHERS - HIGH SCHOOL FINE ARTS	\$309,855	\$310,410	\$285,886	-\$24,524	-7.9%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	\$200,825	\$205,326	\$192,155	-\$13,171	-6.4%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	\$556,970	\$549,781	\$598,495	\$48,714	8.9%
TEACHERS - HIGH SCHOOL LIBRARY	\$79,548	\$79,900	\$80,674	\$774	1.0%
TEACHERS - HIGH SCHOOL GUIDANCE	\$257,322	\$251,798	\$268,463	\$16,665	6.6%
HIGH SCHOOL SUBSTITUTES	\$45,770	\$35,000	\$45,000	\$10,000	28.6%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
HIGH SCHOOL ACTIVITY & DEPT HEAD STIPENDS	\$29,692	\$40,500	\$30,000	-\$10,500	-25.9%
ATHLETIC COACHES	\$253,563	\$215,000	\$230,000	\$15,000	7.0%
SUBTOTAL HIGH SCHOOL TEACHERS	\$4,619,186	\$4,674,996	\$4,708,435	\$33,439	0.7%
PART D - ADMINISTRATIVE SALARIES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CENTRAL OFFICE ADMINISTRATORS	\$445,054	\$481,851	\$485,196	\$3,345	0.7%
PRINCIPALS	\$924,057	\$949,732	\$861,034	-\$88,698	-9.3%
SYSTEMWIDE DIRECTORS	\$184,046	\$189,776	\$258,011	\$68,235	36.0%
PROGRAM SUPERVISORS	\$414,717	\$407,847	\$499,758	\$91,911	22.5%
SUBTOTAL ADMINISTRATION	\$1,967,874	\$2,029,206	\$2,103,999	\$74,793	3.7%
PART E - SUPPORT STAFF SALARIES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CUSTODIANS	\$821,788	\$785,432	\$792,291	\$6,859	0.9%
PARAS - ELEMENTARY REGULAR EDUCATION	\$238,466	\$291,015	\$193,129	-\$97,886	-33.6%
PARAS - ELEMENTARY SPECIAL EDUCATION	\$603,266	\$523,701	\$488,139	-\$35,562	-6.8%
PARAS - MIDDLE SCHOOL REGULAR EDUCATION	\$0	\$0	\$8,734	\$8,734	---
PARAS - MIDDLE SCHOOL SPECIAL EDUCATION	\$144,915	\$168,747	\$236,337	\$67,590	40.1%
PARAS - HIGH SCHOOL REGULAR EDUCATION	\$10,371	\$11,043	\$11,239	\$196	1.8%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	\$116,485	\$83,782	\$107,231	\$23,449	28.0%
TUTORS - ENGLISH LANGUAGE LEARNERS	\$46,799	\$102,090	\$103,634	\$1,544	1.5%
SPECIALISTS -REGULAR EDUCATION (DISTRICT-WIDE)	\$172,809	\$161,103	\$161,962	\$859	0.5%
SPECIALISTS - SPECIAL EDUCATION (OT/PT/ABA/BCBA)	\$0	\$278,225	\$337,836	\$59,611	21.4%
TECHNOLOGY SPECIALISTS	\$397,493	\$400,773	\$328,427	-\$72,346	-18.1%
PAYROLL + ACCOUNTS PAYABLE CLERKS	\$84,367	\$86,858	\$90,366	\$3,508	4.0%
CROSSING GUARDS	\$9,927	\$11,128	\$5,626	-\$5,502	-49.4%
ELEMENTARY SECRETARIES	\$123,983	\$130,387	\$99,366	-\$31,021	-23.8%
MIDDLE SCHOOL SECRETARIES	\$32,032	\$35,217	\$60,283	\$25,066	71.2%
HIGH SCHOOL SECRETARIES	\$151,945	\$155,087	\$156,779	\$1,692	1.1%
CENTRAL OFFICE SECRETARIES	\$141,080	\$144,225	\$148,052	\$3,827	2.7%
RESERVE FOR NEGOTIATIONS	\$0	\$0	\$54,242	\$54,242	---
SUBTOTAL SUPPORT STAFF	\$3,095,726	\$3,368,813	\$3,383,673	\$14,860	0.4%
PART F - ELEMENTARY EXPENSES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CENTRAL SCHOOL CLASSROOM SUPPLIES	\$21,996	\$29,700	\$0	-\$29,700	-100.0%
CENTRAL SCHOOL GENERAL SUPPLIES	\$11,031	\$8,640	\$0	-\$8,640	-100.0%
CENTRAL SCHOOL SPECIAL EDUC SUPPLIES	\$12,903	\$7,800	\$0	-\$7,800	-100.0%
CENTRAL SCHOOL LIBRARY & LITERACY	\$1,952	\$2,000	\$0	-\$2,000	-100.0%
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	\$13,411	\$18,000	\$18,000	\$0	0.0%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	\$6,411	\$6,620	\$7,700	\$1,080	16.3%
COLONIAL PARK SCHOOL SPECIAL EDUC SUPPLIES	\$1,323	\$2,800	\$6,000	\$3,200	114.3%
COLONIAL PARK SCHOOL LIBRARY & LITERACY	\$0	\$2,000	\$2,000	\$0	0.0%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	\$16,393	\$21,900	\$25,050	\$3,150	14.4%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	\$8,137	\$7,830	\$9,400	\$1,570	20.1%
ROBIN HOOD SCHOOL SPECIAL EDUC SUPPLIES	\$9,011	\$5,200	\$4,000	-\$1,200	-23.1%
ROBIN HOOD SCHOOL LIBRARY & LITERACY	\$814	\$2,000	\$2,000	\$0	0.0%
SOUTH SCHOOL CLASSROOM SUPPLIES	\$13,870	\$23,850	\$34,050	\$10,200	42.8%
SOUTH SCHOOL GENERAL SUPPLIES	\$11,014	\$7,830	\$11,500	\$3,670	46.9%
SOUTH SCHOOL SPECIAL EDUC SUPPLIES	\$4,248	\$7,000	\$2,000	-\$5,000	-71.4%
SOUTH SCHOOL LIBRARY & LITERACY	\$2,371	\$2,000	\$2,000	\$0	0.0%
ELEMENTARY SPECIALS (FINE ARTS / PE / GUIDANCE)	\$7,924	\$9,020	\$13,000	\$3,980	44.1%
ELEMENTARY PROFESSIONAL DEVELOPMENT	\$11,042	\$15,000	\$15,000	\$0	0.0%
SUBTOTAL ELEMENTARY EXPENSES	\$153,851	\$179,190	\$151,700	-\$27,490	-15.3%
PART G - MIDDLE SCHOOL EXPENSES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
MIDDLE SCHOOL GRADE 5 TRANSITION	\$0	\$0	\$10,000	\$10,000	---
MIDDLE SCHOOL ENGLISH & READING EXPENSES	\$8,599	\$8,000	\$11,200	\$3,200	40.0%
MIDDLE SCHOOL FOREIGN LANGUAGE EXPENSES	\$3,374	\$2,000	\$2,000	\$0	0.0%
MIDDLE SCHOOL MATHEMATICS EXPENSES	\$6,099	\$4,600	\$8,600	\$4,000	87.0%
MIDDLE SCHOOL SCIENCE & HEALTH EXPENSES	\$22,130	\$22,000	\$30,000	\$8,000	36.4%
MIDDLE SCHOOL SOCIAL STUDIES EXPENSES	\$3,475	\$4,800	\$26,800	\$22,000	458.3%
MIDDLE SCHOOL INSTRUCTIONAL TECHNOLOGY SUPPLIES	\$0	\$0	\$10,000	\$10,000	---
MIDDLE SCHOOL ARTS EXPENSES	\$2,496	\$2,950	\$3,000	\$50	1.7%
MIDDLE SCHOOL MUSIC EXPENSES	\$2,400	\$2,200	\$2,200	\$0	0.0%
MIDDLE SCHOOL SPECIAL EDUCATION EXPENSES	\$10,521	\$5,600	\$10,000	\$4,400	78.6%
MIDDLE SCHOOL PHYSICAL EDUCATION EXPENSES	\$329	\$2,500	\$2,500	\$0	0.0%

MIDDLE SCHOOL LIBRARY SUPPLIES & BOOKS	\$0	\$6,000	\$6,500	\$500	8.3%
MIDDLE SCHOOL GUIDANCE EXPENSES	\$689	\$1,000	\$1,200	\$200	20.0%
MIDDLE SCHOOL OFFICE EXPENSES	\$15,662	\$14,270	\$20,000	\$5,730	40.2%
MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	\$5,563	\$5,000	\$20,000	\$15,000	300.0%
SUBTOTAL MIDDLE SCHOOL EXPENSES	\$81,337	\$80,920	\$184,000	\$83,080	102.7%
PART H - HIGH SCHOOL EXPENSES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
HIGH SCHOOL ENGLISH SUPPLIES	\$2,047	\$3,000	\$3,000	\$0	0.0%
HIGH SCHOOL ENGLISH TEXTBOOKS	\$11,045	\$6,500	\$7,000	\$500	7.7%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES	\$1,833	\$5,000	\$2,500	-\$2,500	-50.0%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS	\$13,811	\$3,000	\$8,000	\$5,000	166.7%
HIGH SCHOOL MATHEMATICS SUPPLIES	\$9,693	\$7,550	\$7,550	\$0	0.0%
HIGH SCHOOL MATHEMATICS TEXTBOOKS	\$13,178	\$16,250	\$16,250	\$0	0.0%
HIGH SCHOOL SCIENCE & HEALTH SUPPLIES	\$23,853	\$20,000	\$13,000	-\$7,000	-35.0%
HIGH SCHOOL SCIENCE & HEALTH TEXTBOOKS	\$16,000	\$38,000	\$30,000	-\$8,000	-21.1%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES	\$12,687	\$11,500	\$9,500	-\$2,000	-17.4%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS	\$22,082	\$6,400	\$3,700	-\$2,700	-42.2%
HIGH SCHOOL UNIFIED ARTS SUPPLIES	\$15,313	\$16,400	\$16,400	\$0	0.0%
HIGH SCHOOL UNIFIED ARTS TEXTBOOKS	\$6,905	\$6,000	\$6,000	\$0	0.0%
HIGH SCHOOL ART SUPPLIES	\$13,839	\$15,810	\$15,958	\$158	1.0%
HIGH SCHOOL MUSIC SUPPLIES	\$5,246	\$6,100	\$6,161	\$61	1.0%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES	\$10,776	\$12,000	\$12,120	\$120	1.0%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES	\$7,433	\$7,200	\$7,272	\$72	1.0%
HIGH SCHOOL OFFICE SUPPLIES & ACTIVITIES	\$38,659	\$41,600	\$42,000	\$400	1.0%
HIGH SCHOOL LIBRARY SUPPLIES & BOOKS	\$8,700	\$9,500	\$9,500	\$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES	\$4,722	\$6,750	\$5,200	-\$1,550	-23.0%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT	\$12,670	\$10,000	\$15,000	\$5,000	50.0%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES	\$44,116	\$70,000	\$80,000	\$10,000	14.3%
SUBTOTAL HIGH SCHOOL EXPENSES	\$294,408	\$318,560	\$316,121	-\$2,439	-0.8%
PART I - DISTRICT WIDE INSTRUCTION	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
DISTRICT WIDE INSTR - COPIER LEASE	\$115,072	\$109,000	\$110,000	\$1,000	0.9%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	\$18,895	\$60,000	\$60,000	\$0	0.0%
DISTRICT WIDE INSTR - ENGLISH LANGUAGE LEARNERS	\$3,258	\$28,200	\$15,000	-\$13,200	-46.8%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	\$15,066	\$13,000	\$13,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	\$176,723	\$210,000	\$210,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	\$37,420	\$5,000	\$5,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	\$74,021	\$20,000	\$20,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	\$1,591,532	\$1,925,919	\$1,896,000	-\$29,919	-1.6%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT	\$644,634	\$680,000	\$680,000	\$0	0.0%
DISTRICT WIDE INSTR - TECHNOLOGY SERVICES	\$20,265	\$27,000	\$70,000	\$43,000	159.3%
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES	\$16,637	\$25,095	\$26,045	\$950	3.8%
DISTRICT WIDE INSTR - TECHNOLOGY SOFTWARE	\$72,253	\$75,748	\$102,939	\$27,191	35.9%
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	\$124,887	\$145,775	\$99,850	-\$45,925	-31.5%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	\$2,910,663	\$3,324,737	\$3,307,834	-\$16,903	-0.5%
PART J - UTILITIES AND MAINTENANCE	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CONTRACTED SERVICES / REPAIRS	\$119,228	\$55,000	\$25,000	-\$30,000	-54.5%
UTILITIES - ELECTRICITY	\$378,365	\$435,000	\$516,100	\$81,100	18.6%
UTILITIES - PHONES	\$24,931	\$20,000	\$32,500	\$12,500	62.5%
UTILITIES - WATER	\$0	\$0	\$0	\$0	---
UTILITIES - NATURAL GAS	\$300,108	\$265,000	\$267,640	\$2,640	1.0%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	\$822,632	\$775,000	\$841,240	\$66,240	8.5%
PART K - DISTRICT WIDE SERVICES	FY 13	FY 14	FY15	DOLLAR	PERCENT
	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	\$26,713	\$19,500	\$19,500	\$0	0.0%
DISTRICT WIDE SERVICES - SCHOOL COMMITTEE	\$6,094	\$7,500	\$7,500	\$0	0.0%
DISTRICT WIDE SERVICES - CENTRAL OFFICE	\$12,897	\$16,000	\$16,000	\$0	0.0%
DISTRICT WIDE SERVICES - REGULAR TRANSPORTATION	\$0	\$0	\$72,000	\$72,000	---
DISTRICT WIDE SERVICES - SCHOOL LUNCH	\$0	\$0	\$100	\$100	---
DISTRICT WIDE SERVICES - LEGAL	\$10,098	\$5,000	\$5,000	\$0	0.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	\$35,693	\$10,000	\$120,000	\$110,000	1100.0%
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	\$91,495	\$58,000	\$240,100	\$182,100	314.0%