

Budget Statement for Preferred Schematic - Expenditures

As reported on the school district's most recent three end of year information, please updated to the 3 latest fiscal year periods and complete the fields below													
Category	2012-2013		2013-2014		2014-2015		Change from Previous Year		Post-Construction Budget		New Facility vs. Current		
	Staff (FTE)	Budget	Staff (FTE)	Budget	Staff	Budget	Staff (FTE)	Budget	Staff	Budget	Staff (FTE)	Budget	
<b>Salaries</b>													
<b>Administration</b>													
Admin. Secretary	8.00	378,263	8.00	379,192	9.00	393,849	1.00	14,657	9.00	413,541	0.00	19,692	
Assistant Principal	5.00	501,735	5.00	491,519	5.00	524,351	0.00	32,832	5.00	550,569	0.00	26,218	
Business Office	6.00	403,039	6.00	423,131	6.00	431,845	0.00	8,714	6.00	453,437	0.00	21,592	
Curriculum Director/Coord.	2.00	187,426	2.00	187,426	2.00	200,968	0.00	13,542	2.00	211,016	0.00	10,048	
Custodians/Maintenance Staff (contracted, SEE BELOW)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Executive Secretary	1.00	70,975	1.00	72,378	1.00	74,523	0.00	2,145	1.00	78,249	0.00	3,726	
Facilities Manager	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Guidance	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Adjustment Counselor (SEE BELOW)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Guidance Counselors	7.00	533,468	7.00	492,126	7.00	519,706	0.00	27,580	8.00	620,691	1.00	100,985	
Guidance Director	1.00	101,836	2.00	190,000	2.00	174,867	0.00	(15,133)	2.00	183,610	0.00	8,743	
Legal (Contracted)	0.00	165,521	0.00	154,448	0.00	113,800	0.00	(40,648)	0.00	125,000	0.00	11,200	
Nurse	4.00	181,400	5.00	247,616	6.00	301,026	1.00	53,410	7.00	369,425	1.00	68,399	
Other - In-house Suspension	1.00	76,019	1.00	80,642	1.00	83,220	0.00	2,578	1.00	87,381	0.00	4,161	
Principal	2.00	234,100	2.00	238,742	2.00	254,844	0.00	16,102	2.00	267,586	0.00	12,742	
Special Education Admin	1.00	121,965	1.00	124,344	1.00	125,000	0.00	656	1.00	131,250	0.00	6,250	
Superintendent/Asst. Superintendent	2.00	330,396	2.00	335,037	2.00	351,127	0.00	16,090	2.00	368,683	0.00	17,556	
Transportation	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Treasurer	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
<b>Total Administration</b>	<b>40.00</b>	<b>3,286,143</b>	<b>42.00</b>	<b>3,416,601</b>	<b>44.00</b>	<b>3,549,126</b>	<b>2.00</b>	<b>132,525</b>	<b>46.00</b>	<b>3,860,440</b>	<b>2.00</b>	<b>311,314</b>	
<b>Instruction - Teaching Services</b>													
Arts	5.00	271,448	5.00	306,247	4.00	264,977	-1.00	(41,270)	5.00	278,226	1.00	13,249	
Business (SEE VOCATIONAL)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Communications	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Coping Instructor	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Culinary Arts (SEE VOCATIONAL)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
ELL	7.00	476,942	7.00	495,728	7.00	481,417	0.00	(14,311)	8.00	580,488	1.00	99,071	
English Language	14.60	955,680	14.60	901,142	14.60	966,220	0.00	65,078	14.60	1,014,531	0.00	48,311	
Family Consumer Services (SEE VOCATIONAL)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Foreign Language	7.60	611,438	7.60	600,460	7.60	604,728	0.00	4,268	7.60	634,964	0.00	30,236	
Health Services	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
History & Social Science	15.60	1,001,608	15.00	978,962	14.60	972,983	-0.40	(5,979)	15.60	1,096,632	1.00	123,649	
Instructional Assistant/Paraprofessionals	13.00	260,599	14.60	292,711	14.40	322,866	-0.20	30,155	14.40	339,009	0.00	32,112	
Library/Media	3.00	152,326	3.00	169,047	3.00	170,984	0.00	1,937	3.00	179,533	0.00	16,721	
Mathematics	15.00	925,189	14.60	969,137	15.60	1,052,422	1.00	83,285	16.60	1,180,043	1.00	43,948	
MCAS	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
Music	3.40	195,202	3.60	222,964	4.40	337,984	0.80	115,020	4.40	354,883	0.00	27,762	
Other - Athletics	1.00	72,017	1.00	73,457	2.00	170,491	1.00	97,034	2.00	179,016	0.00	1,440	
Physical Education	9.00	646,950	9.00	703,616	9.00	737,476	0.00	33,860	9.00	774,350	0.00	56,666	
Reading	NA	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	
School Adjustment Counselor	5.00	378,575	5.00	397,776	7.00	563,002	2.00	165,226	7.00	591,152	0.00	19,201	
Science													
Biology	5.00	301,047	5.00	330,910	6.00	382,539	1.00	51,629	6.00	401,666	0.00	29,863	
Special needs: Science	2.00	143,194	2.00	146,058	2.00	156,305	0.00	10,247	2.00	164,120	0.00	2,864	
Chemistry	5.00	296,479	5.00	232,966	3.60	267,020	-1.40	34,054	3.60	280,371	0.00	(63,513)	
Earth	2.00	123,483	2.00	125,760	2.00	110,235	0.00	(15,525)	2.00	115,747	0.00	2,277	
Physics	2.00	138,721	2.00	132,758	2.00	139,527	0.00	6,769	2.00	146,503	0.00	(5,963)	
Special Education	16.00	1,139,150	16.00	1,173,324	18.00	1,290,000	2.00	116,676	19.00	1,429,500	1.00	34,174	
Substitute Teachers	0.00	71,021	0.00	91,311	0.00	92,411	0.00	1,100	0.00	97,032	0.00	20,290	
Technology	1.00	53,900	1.00	54,978	1.00	56,627	0.00	1,649	1.00	59,458	0.00	1,078	
Vocational Tech.	21.00	1,338,914	21.00	1,440,174	21.00	1,481,398	0.00	41,224	21.00	1,555,468	0.00	74,070	
<b>Total Instruction - Teaching Services</b>	<b>153.20</b>	<b>9,553,883</b>	<b>154.00</b>	<b>9,839,486</b>	<b>158.80</b>	<b>10,621,612</b>	<b>4.80</b>	<b>782,126</b>	<b>163.80</b>	<b>11,452,693</b>	<b>5.00</b>	<b>831,081</b>	
<b>Total Salaries Administration &amp; Instruction</b>	<b>193.20</b>	<b>12,840,026</b>	<b>196.00</b>	<b>13,256,087</b>	<b>202.80</b>	<b>14,170,738</b>	<b>6.80</b>	<b>914,651</b>	<b>209.80</b>	<b>15,313,133</b>	<b>7.00</b>	<b>1,142,395</b>	
<b>Employee Benefits</b>													
All employee-related fringe (health insurance, retirement etc)		-		-		-		-		-		-	
<b>Materials &amp; Services</b>													
<b>Materials</b>													
Audio-Visual Materials	NA	-	-	-	-	-	-	-	-	-	-	-	
Culinary Arts Materials (included in Vocational)		-	-	-	-	-	-	-	-	-	-	-	
General Office Supplies		65,879		71,350		43,105		(28,245)		45,260		5,471	

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Category	2012-2013		2013-2014		2014-2015		Change from Previous Year		Post-Construction Budget		New Facility vs. Current													
	FY2013		FY2014		FY2015		Staff (FTE)	Budget	Staff	Budget	Staff (FTE)	Budget												
	Staff (FTE)	Budget	Staff (FTE)	Budget	Staff	Budget																		
Information technology		56,197		5,812		31,556		25,744		33,134		(50,385)												
Hardware		8,421		908		7,375		6,467		7,744		(7,513)												
Software		35,270		22,639		22,000		(639)		23,100		(12,631)												
Library Materials		-		-		831		831		873		-												
Instructional equipment		45,375		26,664		23,383		(3,281)		24,552		(18,711)												
Testing Materials & Supplies		5,803		3,681		6,977		3,296		7,326		(2,122)												
Textbooks & Instructional materials		220,615		332,736		422,429		89,693		443,550		112,121												
Vocational Program Materials		45,142		62,330		59,938		(2,392)		62,935		17,188												
<b>Total Materials</b>		<b>482,702</b>		<b>526,120</b>		<b>617,594</b>		<b>91,474</b>		<b>648,474</b>		<b>30,880</b>												
<b>Services</b>																								
Athletics		621,487		635,909		687,183		51,274		721,542		34,359												
Attendance		176,382		83,607		164,552		92,775		172,779		(3,603)												
Food Service		97,390		121,567		111,782		(24,177)		117,371		19,981												
Health Services		-		2,244		-		(2,244)		-		2,244												
Other Student Activities		39,777		52,674		39,039		(13,635)		40,991		12,897												
Psychological Services		77,867		89,878		39,650		(50,228)		41,633		12,011												
School Security		75,098		84,098		107,698		23,600		113,082		9,000												
Student Transportation		697,746		767,647		770,139		2,492		808,646		69,901												
<b>Total Services</b>		<b>1,785,746</b>		<b>1,837,624</b>		<b>1,920,042</b>		<b>26,091</b>		<b>2,016,044</b>		<b>96,002</b>												
<b>Total Material &amp; Services</b>		<b>2,268,448</b>		<b>2,363,744</b>		<b>2,537,636</b>		<b>117,565</b>		<b>2,664,517</b>		<b>126,882</b>												
<b>Facility Costs &amp; Capital Improvements</b>																								
<b>Facility Costs</b>																								
Custodial Supplies		4,650		4,650		4,650		-		5,000		350												
Electricity		129,231		127,951		125,554		(2,397)		131,250		5,696												
Heating Oil		399,411		428,347		262,964		(165,383)		400,000		137,036												
Maintenance																								
Building Security Maintenance		2,044		2,044		2,044		-		2,500		456												
Elevator		2,080		-		-		-		-		-												
Equipment Maintenance		-		-		-		-		-		-												
Exterminating		-		-		-		-		-		-												
Facility Maintenance		483,816		495,912		505,824		9,912		525,000		19,176												
Fire Alarm		29,179		-		-		-		-		-												
Fire Extinguisher Inspection		-		-		-		-		-		-												
Generator		470		-		-		-		-		-												
HVAC Maintenance		137,188		-		-		-		-		-												
Other		-		-		-		-		-		-												
Site Maintenance (Grounds)		2,035		-		-		-		-		-												
Technology		-		-		-		-		-		-												
Trash Removal		10,500		14,055		16,040		1,985		20,000		3,960												
Natural Gas		4,913		1,507		4,118		2,611		4,500		382												
Snow Removal		1,488		2,036		7,656		5,620		3,000		(4,656)												
Telephone		-		-		-		-		-		-												
Water/Sewer		-		-		-		-		-		-												
<b>Total Facility Costs</b>		<b>1,207,005</b>		<b>1,076,502</b>		<b>928,850</b>		<b>(147,652)</b>		<b>1,091,250</b>		<b>162,400</b>												
<b>Capital Improvements</b>																								
Capital Improvements		-		-		-		-		-		-												
<b>Total Facility Costs &amp; Capital Improvements</b>		<b>1,207,005</b>		<b>1,076,502</b>		<b>928,850</b>		<b>(147,652)</b>		<b>1,091,250</b>		<b>162,400</b>												
<b>Debt Service</b>																								
Short-term		-		456		2,706		2,250		-		(2,706)												
Long-term		-		2,519		10,725		8,206		-		(10,725)												
<b>Total Debt Service</b>		<b>-</b>		<b>2,975</b>		<b>13,431</b>		<b>10,456</b>		<b>-</b>		<b>(13,431)</b>												
<b>Total Budget &amp; Staff</b>		<b>193.20</b>		<b>16,315,479</b>		<b>196.00</b>		<b>16,699,307</b>		<b>202.80</b>		<b>17,650,655</b>		<b>7</b>		<b>895,020</b>		<b>210</b>		<b>19,068,900</b>		<b>7</b>		<b>1,418,245</b>