

Sandwich Public School  
Fiscal Year 2016  
Budget

12/29/2014

Sandwich Public Schools  
Fiscal Year 2016 Budget

	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget submitted	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Final	FY15-FY16 Budget Difference
<b>Summary Salaries</b>								
Central Office Administration	498,740	642,364	813,079	894,610	0	0	894,610	81,531
Wing School	3,724,661	3,707,010	2,958,111	0	0	0	0	-2,958,111
Oak Ridge School	3,690,676	3,690,178	3,096,349	4,678,171	0	0	4,678,171	1,581,822
Forestdale School	3,690,337	3,830,734	3,087,160	3,856,802	0	0	3,856,802	768,642
STEM Academy	100,000	100,000	2,080,872	2,089,670	0	0	2,089,670	8,798
Sandwich High School	5,369,370	4,905,468	5,437,015	5,034,235	0	0	5,034,235	-402,780
Special Education	4,766,766	4,768,730	4,969,620	5,019,471	0	0	5,019,471	49,851
Athletics	297,573	335,102	304,266	284,202	0	0	284,202	-20,064
Custodial/Maintenance	1,367,791	1,309,722	1,369,064	1,386,907	0	0	1,386,907	17,843
<b>Total Salaries:</b>	<b>23,505,804</b>	<b>23,189,308</b>	<b>24,115,636</b>	<b>23,243,068</b>	<b>0</b>	<b>0</b>	<b>23,243,068</b>	<b>-872,468</b>
								<b>-3.62%</b>
<b>Summary Expenses</b>								
Central Office Administration	293,548	593,796	304,900	332,380	-6,100	0	326,280	21,380
Teaching & Learning Expenses	447,399	376,174	738,174	737,118	-33,467	0	703,661	-34,513
Wing School	93,073	92,232	81,637	0	-42,006	0	0	-81,637
Oak Ridge School	91,742	94,257	77,669	192,145	-25,360	0	150,139	72,470
Forestdale School	92,077	91,281	77,468	130,900	-42,660	0	105,650	28,092
STEM Academy	0	0	190,419	195,229	-101,870	0	152,579	-37,840
Sandwich High School	312,099	297,821	268,295	390,606	-46,500	0	288,736	20,441
Special Education	2,667,126	2,354,610	2,590,648	2,868,423	0	0	2,904,923	314,275
Athletics	280,065	242,032	271,366	297,029	0	0	297,029	25,663
Custodial/Maintenance	382,500	362,660	435,000	410,450	0	0	410,450	-24,550
Utilities	1,127,800	1,132,712	1,111,700	1,058,000	0	0	1,058,000	-63,700
Fixed Assets	0	0	69,375	38,600	0	0	38,600	-30,875
Transportation	1,566,626	1,497,403	1,585,604	1,620,000	-2,500	0	1,617,500	31,896
<b>Total Expenses</b>	<b>7,314,055</b>	<b>7,134,978</b>	<b>7,802,145</b>	<b>8,260,780</b>	<b>-207,433</b>	<b>0</b>	<b>8,063,347</b>	<b>251,202</b>
								<b>3.22%</b>
<b>Grand Total Salaries &amp; Expenses</b>	<b>30,819,859</b>	<b>30,324,286</b>	<b>31,917,681</b>	<b>31,503,848</b>	<b>-207,433</b>	<b>0</b>	<b>31,296,415</b>	<b>-621,266</b>
<b>Fees and Revenues</b>	<b>(495,673)</b>		<b>(617,681)</b>					<b>617,681</b>
<b>Total Budget</b>	<b>30,324,286</b>	<b>30,324,286</b>	<b>31,300,000</b>	<b>31,503,848</b>			<b>31,296,415</b>	<b>-3,585</b>
<b>Chapter 70</b>	<b>(6,588,268)</b>		<b>(6,665,593)</b>	<b>(6,665,593)</b>			<b>(6,665,593)</b>	<b>0</b>
<b>Local Share</b>	<b>23,736,018</b>	<b>30,324,286</b>	<b>24,634,407</b>	<b>24,838,255</b>			<b>24,630,822</b>	<b>-3,585</b>
								<b>-0.01%</b>

Sandwich Public Schools  
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Central Administration Salaries												
Fiscal Year 2016 Budget												
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY15 Budget	FY15 Revision 1	FY15 Revision 2	FY16 Total Budget	FY14-FY15 Diff.			
01-3-1110-200-0-0	School Committee Clerical	9,900	9,900	9,900	9,900	0	0	9,900	0			
	<b>Total School Committee</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>			
01-3-1210-100-0-0 new code	Superintendent	173,416	187,537	186,188	191,204	0	0	191,204	5,016			
01-3-2315-100-0-1	Director of Curriculum K-8 Curr. Coordinators	9,057	14,211	255,610	130,000	0	0	130,000	130,000			
01-3-1210-200-0-0	Superintendent Office Clerical	68,124	68,923	70,278	72,497	0	0	72,497	-91,101			
	<b>Total Superintendent Staff</b>	<b>250,597</b>	<b>270,671</b>	<b>\$12,076</b>	<b>558,210</b>	<b>0</b>	<b>0</b>	<b>558,210</b>	<b>46,134</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01-3-1410-100-0-0 new code	Business Manager	117,000	118,793	123,000	125,500	0	0	125,500	2,500			
01-3-1410-200-0-0	Human Resource Specialist Business Office Clerical	115,243	137,000	160,603	61,200	0	0	61,200	61,200			
	<b>Total Business Office</b>	<b>232,243</b>	<b>255,793</b>	<b>283,603</b>	<b>319,000</b>	<b>0</b>	<b>0</b>	<b>319,000</b>	<b>35,397</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01-3-3200-400-0-0	School Physician	6,000	6,000	7,500	7,500	0	0	7,500	0			
	<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Central Administration Salaries</b>		<b>498,740</b>	<b>542,364</b>	<b>813,079</b>	<b>894,610</b>	<b>0</b>	<b>0</b>	<b>894,610</b>	<b>81,531</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Wing School Salaries  
Fiscal Year 2016 Budget

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2210-100-1-0	Administrators	212,404	196,186	202,475				0	-202,475		
01-3-2210-200-1-0	Clerical Salary	94,672	90,462	95,548				0	-95,548		
	Administration	307,076	286,648	298,023	0	0		0	-298,023	0.00	0.00
01-3-2305-100-1-1	Kindergarten Teachers	97,647	100,689	153,428				0	-153,428		
01-3-2305-102-1-1	Classroom Teachers Gr 1-6	1,689,966	1,754,142	1,926,663				0	-1,926,663		
01-3-2305-103-1-1	Classroom Teachers Gr 6-8	925,903	838,390	0				0	0		
01-3-2340-100-1-0	Librarian	75,569	81,595	50,000				0	-50,000		
01-3-2310-100-1-0	Specialists	438,232	446,654	369,953				0	-369,953		
01-3-3520-100-1-0	Extra Curricular	10,000	11,390	8,000				0	-8,000		
01-3-2355-300-1-1	Professional Develop. Subs	5,356	5,356	4,300				0	-4,300		
01-3-2325-100-1-1	Substitutes	70,000	79,428	45,000				0	-45,000		
	Professional Staff	3,312,673	3,317,644	2,557,344	0	0	0	0	-2,557,344	0.00	0.00
01-3-2330-300-1-1	Educational Support Staff	19,710	14,236	19,134				0	-19,134		
01-3-3200-100-1-0	Health Services	85,102	88,482	83,610				0	-83,610		
	Support Staff	104,812	102,718	102,744	0	0	0	0	-102,744	0.00	0.00
<b>Grand Total Wing School Salaries</b>		<b>3,724,561</b>	<b>3,707,010</b>	<b>2,958,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,958,111</b>	<b>0.00</b>	<b>0.00</b>

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**Oak Ridge School Salaries**  
**Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2210-100-2-0	Administrators	215,904	215,904	207,936	310,872			310,872	102,936		
01-3-2210-200-2-0	Clerical Salary	94,572	89,007	95,448	98,562			98,562	3,114		
	Administration	310,476	304,911	303,384	409,434	0	0	409,434	106,050	0.00	0.00
01-3-2305-100-2-1	Kindergarten Teachers	114,889	119,312	119,166	0			0	-119,166		
01-3-2305-102-2-1	Classroom Teachers Gr 3-6	1,720,229	1,767,313	2,072,871	3,624,278			3,624,278	1,551,407		
01-3-2305-103-2-1	Classroom Teachers Gr	841,071	817,168	0	0			0	0		
01-3-2340-100-2-0	Librarian	50,000	36,584	50,832	0			0	-50,832		
01-3-2310-100-2-1	School Wide Specialist	430,445	362,193	363,014	364,008			364,008	994		
01-3-3520-100-2-0	Extra Curricular	10,000	12,012	8,000	16,000			16,000	8,000		
01-3-2355-300-2-1	Professional Develop. Subs	5,356	5,356	4,300	7,500			7,500	3,200		
01-3-2325-300-2-1	Substitutes	70,000	108,518	45,000	90,000			90,000	45,000		
	Professional Staff	3,241,990	3,228,456	2,663,183	4,101,786	0	0	4,101,786	1,438,603	0.00	0.00
01-3-2330-300-2-1	Educational Support Staff	40,208	40,395	41,016	21,328			21,328	-19,688		
01-3-3200-100-2-0	Health Services	88,528	102,613	68,055	124,295			124,295	56,240		
01-3-3200-300-2-0	Health Services Support Staff	9,474	13,803	20,711	21,328			21,328	617		
	Support Staff	138,210	156,811	129,782	166,951	0	0	166,951	37,169	0.00	0.00
<b>Grand Total Oak Ridge School Salaries</b>		<b>3,690,676</b>	<b>3,690,178</b>	<b>3,096,349</b>	<b>4,678,171</b>	<b>0</b>	<b>0</b>	<b>4,678,171</b>	<b>1,581,822</b>	<b>0.00</b>	<b>0.00</b>

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Forestdale School Salaries  
Fiscal Year 2016 Budget

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2210-100-3-0	Administrators	206,904	203,654	208,872	212,904			212,904	4,032		
01-3-2210-200-3-0	Clerical Salary	94,372	89,534	95,248	98,562			98,562	3,314		
	Administration	301,276	293,188	304,120	311,466	0	0	311,466	7,346	0.00	0.00
01-3-2305-100-3-1	Kindergarten Teachers	166,354	123,926	126,104	554,282			554,282	428,178		
01-3-2305-102-3-1	Classroom Teachers Gr 1-2	1,814,833	1,662,048	2,005,144	1,852,711			1,852,711	-152,433		
01-3-2305-103-3-1	Classroom Teachers Gr	910,919	1,040,367	0	0			0	0		
01-3-2340-100-3-0	Librarian	45,000	41,893	50,000	40,460			40,460	-9,540		
01-3-2310-100-3-1	School Wide Specialist	212,641	445,306	381,525	850,729			850,729	469,204		
01-3-3520-100-3-0	Extra Curricular	10,000	10,063	8,000	10,000			10,000	2,000		
01-3-2355-300-3-1	Professional Dev. Subs	5,356	5,356	4,300	5,356			5,356	1,056		
01-3-2325-300-3-1	Substitutes	68,000	56,584	45,000	60,000			60,000	15,000		
	Professional Staff	3,233,103	3,385,543	2,620,073	3,373,538	0	0	3,373,538	753,465	0.00	0.00
01-3-2330-300-3-1	Educational Support Staff	40,216	37,287	58,979	28,500			28,500	-30,479		
01-3-3200-100-3-0	Health Services	115,742	114,716	103,988	142,298			142,298	38,310		
	Support Staff	155,958	152,003	162,967	170,798	0	0	170,798	7,831	0.00	0.00
<b>Grand Total Forestdale School Salaries</b>		<b>3,690,337</b>	<b>3,830,734</b>	<b>3,087,160</b>	<b>3,855,802</b>	<b>0</b>	<b>0</b>	<b>3,855,802</b>	<b>768,642</b>	<b>0.00</b>	<b>0.00</b>

Sandwich Public Schools  
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STEM Academy Salaries  
Fiscal Year 2016 Budget

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2210-100-5-0	Administrators	100,000	100,000	189,250	200,452	45,881		200,452	11,202		
01-3-2210-200-5-0	Clerical Salary							45,881	45,881		
	Administration	100,000	100,000	189,250	246,333	0	0	246,333	57,083	0.00	0.00
01-3-2305-100-5-1	Classroom Teachers			1,452,246	1,436,977			0	0		
01-3-2310-100-5-1	School Wide Specialist			281,276	256,728			256,728	-24,548		
01-3-2710-100-5-1	Guidance Counselors			55,000	46,012			46,012	-8,988		
01-3-3520-100-5-0	Extra Curricular			6,000	6,000			6,000	0		
01-3-2355-300-5-1	Professional Dev. Subs			3,100	4,000			4,000	900		
01-3-2325-300-5-1	Substitutes			30,000	30,000			30,000	0		
	Professional Staff	0	0	1,827,622	1,779,717	0	0	1,779,717	-47,905	0.00	0.00
01-3-2330-300-5-1	Educational Support Staff			19,000	0			0	-19,000		
01-3-3200-100-5-0	Health Services			45,000	63,620			63,620	18,620		
	Support Staff	0	0	64,000	63,620	0	0	63,620	-380	0.00	0.00
<b>Grand Total STEM Academy Salaries</b>		<b>100,000</b>	<b>100,000</b>	<b>2,080,872</b>	<b>2,089,670</b>	<b>0</b>	<b>0</b>	<b>2,089,670</b>	<b>8,798</b>	<b>0.00</b>	<b>0.00</b>

Sandwich Public Schools  
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Sandwich High School Salaries  
Fiscal Year 2016 Budget

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2210-100-4-0	Administrators	328,923	327,152	338,582	337,811			337,811	-771		
01-3-2210-110-4-0	Department Heads	43,911	37,896	43,911	44,352			44,352	441		
01-3-2210-200-4-0	Clerical Salary	93,499	119,786	94,375	98,562			98,562	4,187		
	Administration	466,333	484,834	476,868	480,725	0	0	480,725	3,857	0.00	0.00
01-3-2305-100-4-0	Classroom Teachers	4,324,196	3,855,726	4,388,329	3,982,822			3,982,822	-405,507		
01-3-2340-100-4-0	Librarian	49,231	59,045	62,363	46,012			46,012	-16,351		
01-3-2710-100-4-0	Guidance Counselors	250,344	241,665	260,654	274,846			274,846	14,192		
01-3-3520-100-4-0	Extra Curricular	30,375	33,366	30,000	30,000			30,000	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	51,839	80,000	80,000			80,000	0		
	Professional Staff	4,739,502	4,246,999	4,826,702	4,419,036	0	0	4,419,036	-407,666	0.00	0.00
01-3-2330-300-4-1	Educational Support Staff	20,506	21,217	20,711	21,328			21,328	617		
01-3-2340-300-4-0	Library Ed Support Staff	20,506	21,077	20,711	19,686			19,686	-1,025		
01-3-2710-200-4-1	Guidance Clerical	23,738	24,443	23,968	24,033			24,033	65		
01-3-3200-100-4-0	Health Services	98,785	106,898	68,055	69,427			69,427	1,372		
	Support Staff	163,535	173,636	133,445	134,474	0	0	134,474	1,029	0.00	0.00
<b>Grand Total Sandwich High School Salaries</b>		<b>5,369,370</b>	<b>4,905,468</b>	<b>5,437,015</b>	<b>5,034,235</b>	<b>0</b>	<b>0</b>	<b>5,034,235</b>	<b>-402,780</b>	<b>0.00</b>	<b>0.00</b>

Sandwich Public Schools  
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Special Education Salaries  
Fiscal Year 2015 Budget

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-2110-100-0-2	Administrators	128,270	136,842	150,354	141,870	86,404		141,870	-8,484		
01-3-2110-200-0-2	Clerical Salary	101,597	77,506	84,049				86,404	2,355		
	Administration	229,867	214,348	234,403	228,274	0	0	228,274	-6,129	0.00	0.00
01-3-2305-100-1-2	SPED Teachers Wing	701,549	726,540	590,844	0			0	-590,844		
01-3-2305-100-2-2	SPED Teachers Oak Ridge	392,115	353,082	294,460	887,488			887,488	593,028		
01-3-2305-100-3-2	SPED Teachers Forestdale	688,333	673,005	687,676	719,069			719,069	31,393		
01-3-2305-100-5-2	SPED Teachers STEM		0	420,882	428,415			428,415	7,533		
01-3-2305-100-4-2	SPED Teachers High School	590,723	618,821	495,378	511,287			511,287	15,909		
01-3-2320-300-4-2	Behaviorist high school	0		45,996	51,237			51,237	5,241		
01-3-2320-300-5-2				0							
01-3-2710-110-4-1	Social Worker High School	58,741	58,457	61,734	66,085			66,085	4,351		
01-3-2710-100-1-1	Social Worker Oak Ridge	56,616	56,343	59,608	63,277			63,277	3,669		
01-3-2710-110-3-1	Social Worker Forestdale	54,230	53,968	57,188	60,809			60,809	3,621		
01-3-2800-100-0-2	Psychologist	221,020	222,492	227,180	236,499			236,499	9,319		
01-3-2330-300-0-2	Academic Support School Year	60,000	57,405	50,000	50,000			50,000	0		
01-3-2330-350-0-2	Academic Support Summer	125,000	172,545	150,000	150,000			150,000	0		
01-3-2305-100-0-2	ELL Teacher	54,506	58,980	57,500	61,139			61,139	3,639		
	Professional Staff	3,002,833	3,051,638	3,198,446	3,285,305	0	0	3,285,305	86,859	0.00	0.00
01-3-2110-200-4-2	SPED Clerical High School	22,988	24,121	23,218	23,557			23,557	339		
01-3-2330-300-1-2	SPED Support Staff Wing	495,882	634,176	582,891	0			0	-582,891		
01-3-2330-300-2-2	SPED Support Staff Oak Ridge	159,840	4,778	0	315,800			315,800	315,800		
01-3-2330-300-3-2	SPED Support Staff Forestdale	199,542	233,573	125,060	336,474			336,474	211,414		
01-3-2330-300-4-2	SPED Support Staff High School	185,072	159,181	205,976	172,306			172,306	-33,670		
01-3-2330-300-5-2	SPED Support Staff STEM	0	0	119,675	166,506			166,506	46,831		
01-3-3300-300-0-2	SPED Drivers/Monitors	470,732	446,915	479,951	491,249			491,249	11,298		
	Support Staff	1,534,056	1,502,744	1,536,771	1,505,892	0	0	1,505,892	-30,879	0.00	0.00
	<b>Grand Total Special Education Salaries</b>	<b>4,766,756</b>	<b>4,768,730</b>	<b>4,969,620</b>	<b>5,019,471</b>	<b>0</b>	<b>0</b>	<b>5,019,471</b>	<b>49,851</b>	<b>0.00</b>	<b>0.00</b>

Sandwich Public Schools  
FY 2016 Budget

**Athletics**  
**Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.	
<b>Athletic Salaries</b>										
01-3-3510-300-1-0	Coaches Salaries Wing	8,344	8,344	0				0	0	
01-3-3510-300-2-0	Coaches Salaries Oak Ridge	8,344	11,851	0				0	0	
01-3-3510-300-3-0	Coaches Salaries Forestdale	8,344	8,344	0				0	0	
01-3-3510-300-5-0	Coaches STEM Academy	0	0	17,536	34,901			34,901	17,365	
01-3-3510-300-4-0	Coaches High School	96,611	119,610	96,348	257,008			257,008	160,660	
01-3-3510-100-4-0	Athletic Director	85,000	95,755	98,538	101,404			101,404	2,866	
01-3-3510-100-0-0	Athletic Trainer	47,044	46,817	47,519	50,232			50,232	2,713	
01-3-3510-200-4-0	Clerical Salary	43,886	44,381	44,325	23,557			23,557	-20,768	
	<b>Total Athletic Salaries</b>	<b>297,673</b>	<b>335,102</b>	<b>304,266</b>	<b>467,102</b>	<b>0</b>	<b>0</b>	<b>467,102</b>	<b>162,836</b>	<b>0.00</b>
	<b>Less Gate Receipt &amp; User Fees</b>				<b>(182,900)</b>	<b>0</b>	<b>0</b>	<b>(182,900)</b>	<b>(182,900)</b>	<b>0.00</b>
		<b>297,673</b>	<b>335,102</b>	<b>304,266</b>	<b>284,202</b>	<b>0</b>	<b>0</b>	<b>284,202</b>	<b>-20,064</b>	<b>0.00</b>
<b>Athletic Expenses</b>										
01-3-3510-500-1-0	Athletic Supplies Wing	1,200	758	0	0	0	0	0	0	
01-3-3510-500-2-0	Athletic Supplies Oak Ridge	1,200	108	0	0	0	0	0	0	
01-3-3510-500-3-0	Athletic Supplies Forestdale	1,200	659	0	0	0	0	0	0	
01-3-3510-400-4-0	Officials Interscholastic Sports	64,421	62,542	56,215	57,349			57,349	1,134	
01-3-3510-410-4-0	Athletic Transportation	86,530	86,530	107,100	106,502			106,502	-598	
01-3-3510-500-5-0	Athletic Supplies STEM	0	0	24,760	2,570			2,570	-22,190	
01-3-3510-500-4-0	Athletic Supplies High School	84,514	81,156	73,291	118,608			118,608	45,317	
01-3-3510-450-5-0	Athletic Fees/Clinics	11,000	10,279	10,000	12,000			12,000	2,000	
	<b>Total Athletic Expenses</b>	<b>250,065</b>	<b>242,032</b>	<b>271,366</b>	<b>297,029</b>	<b>0</b>	<b>0</b>	<b>297,029</b>	<b>25,663</b>	<b>0.00</b>
	<b>Grand Total Athletic Salary and Expenses</b>	<b>547,638</b>	<b>577,134</b>	<b>575,632</b>	<b>581,231</b>	<b>0</b>	<b>0</b>	<b>581,231</b>	<b>5,599</b>	<b>0.00</b>

Sandwich Public Schools  
FY 2016 Budget

**Custodial/Maintenance of Buildings/Grounds Salaries  
Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Revision 1	FY16 Revision 2	FY16 Total Budget	FY15-FY16 Diff.		
01-3-4110-100-0-0	Head of Building & Grounds	74,265	74,265	150,790	154,550			154,550	3,760		
01-3-4110-200-0-0	Clerical Salary	21,942	21,942	22,162	22,050			22,050	-112		
	<b>Total Head Bldg &amp; Grounds</b>	<b>96,207</b>	<b>96,207</b>	<b>172,952</b>	<b>176,600</b>	<b>0</b>	<b>0</b>	<b>176,600</b>	<b>3,648</b>	<b>0.00</b>	<b>0.00</b>
01-3-4110-300-1-0	Wing Custodians Salaries	198,189	176,760	179,407	0			0	-179,407		
01-3-4110-300-2-0	Oak Ridge Custodians Salaries	189,385	180,135	185,143	226,755			226,755	41,612		
01-3-4110-300-3-0	Forestdale Custodians Salaries	195,962	191,969	201,305	231,931			231,931	30,626		
01-3-4110-300-4-0	High School Custodians Salaries	319,074	307,499	257,407	271,249			271,249	13,842		
	<b>Total Custodians Salaries</b>	<b>902,610</b>	<b>856,363</b>	<b>823,262</b>	<b>729,935</b>	<b>0</b>	<b>0</b>	<b>729,935</b>	<b>-93,327</b>	<b>0.00</b>	<b>0.00</b>
01-3-4210-300-0-0	Maintenance Grounds Salaries	177,774	197,011	205,762	211,810			211,810	6,048		
01-3-4220-300-0-0	Maintenance Buildings Salaries	101,200	106,000	106,488	206,158			206,158	99,670		
	<b>Total Maintenance Salaries</b>	<b>278,974</b>	<b>303,011</b>	<b>312,250</b>	<b>417,968</b>	<b>0</b>	<b>0</b>	<b>417,968</b>	<b>105,718</b>	<b>0.00</b>	<b>0.00</b>
01-3-3600-300-4-0	Security Salaries DMV	90,000	54,141	60,600	62,404			62,404	1,804		
	<b>Total Security Salaries</b>	<b>90,000</b>	<b>54,141</b>	<b>60,600</b>	<b>62,404</b>	<b>0</b>	<b>0</b>	<b>62,404</b>	<b>1,804</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total Custodial/Maint of Bldg/Grounds</b>	<b>1,367,791</b>	<b>1,309,722</b>	<b>1,369,064</b>	<b>1,386,907</b>	<b>0</b>	<b>0</b>	<b>1,386,907</b>	<b>17,843</b>	<b>0.00</b>	<b>0.00</b>

**Sandwich Public Schools  
FY 2016 Budget**

Central Administration Expenses Fiscal Year 2016 Budget									
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-1110-611-0-0	<b>School Committee</b>								
01-3-1110-620-0-0	Early Retirement Incentive	7,000	2,529	7,000	5,000	-1,000		0	0
01-3-1110-630-0-0	Printing Advertising	8,500	8,943	8,500	8,950			4,000	-3,000
01-3-1110-400-0-0	Dues/Membership	0	0	0	0			8,950	450
01-3-1110-640-0-0	Contractual Services	1,200	855	1,800	1,800	-600		0	0
01-3-1110-640-0-0	In State Travel/Conferences	0	0	0	0			1,200	-600
	<b>Total School Committee</b>	<b>16,700</b>	<b>12,327</b>	<b>17,300</b>	<b>15,750</b>	<b>-1,600</b>	<b>0</b>	<b>14,150</b>	<b>-3,150</b>
01-3-1210-600-0-0	<b>Superintendents Office</b>								
01-3-1210-500-0-0	Professional Development	2,000	0	1,000	1,000			1,000	0
01-3-1210-610-0-0	General Supplies	7,500	14,239	22,500	12,000	-2,000		10,000	-12,500
01-3-1210-610-0-0	Postage	3,500	2,468	1,500	1,500			1,500	0
01-3-1210-620-0-0	Printing	300	0	250	200			200	-50
01-3-1210-630-0-0	Dues/Memberships	5,000	2,160	4,000	6,000			6,000	2,000
01-3-1210-640-0-0	In State Travel/Conferences	1,500	732	1,000	1,000			1,000	0
01-3-1210-400-0-0	Contractual Services	0	0	0	0			0	0
	<b>Total Superintendents Office</b>	<b>19,800</b>	<b>19,599</b>	<b>30,250</b>	<b>21,700</b>	<b>-2,000</b>	<b>0</b>	<b>19,700</b>	<b>-10,550</b>
01-3-1410-410-0-0	<b>Business Office</b>								
01-3-1410-600-0-0	Tech Network Specialist	69,500	92,520	80,000	80,000			80,000	0
01-3-1410-600-0-0	Professional Development	500	0	500	1,000			1,000	500
01-3-1410-500-0-0	General Supplies	6,000	5,514	6,000	7,000			7,000	1,000
01-3-1410-610-0-0	Postage	1,500	978	1,500	1,500			1,500	0
01-3-1450-600-0-0	Technology Licenses	117,548	122,578	105,050	132,930			132,930	27,880
01-3-1450-450-0-0	Lease/Purchase Technology	0	0	0	0			0	0
01-3-1410-460-0-0	Medicare Processing Expense	10,000	4,688	12,500	10,000	-2,500		7,500	-5,000
01-3-1410-400-0-0	Contractual Services	1,200	616	1,200	1,500			0	0
01-3-1410-630-0-0	Dues/Memberships	800	702	600	1,000			1,500	300
01-3-1410-640-0-0	In State Travel/Conferences	0	270,314	0	1,000			1,000	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	50,000	63,960	50,000	60,000			60,000	10,000
	<b>Total Business Office</b>	<b>257,048</b>	<b>561,670</b>	<b>257,350</b>	<b>294,930</b>	<b>-2,500</b>	<b>0</b>	<b>292,430</b>	<b>35,080</b>
	<b>Total Central Administration</b>	<b>293,548</b>	<b>593,796</b>	<b>304,900</b>	<b>332,380</b>	<b>-6,100</b>	<b>0</b>	<b>326,280</b>	<b>21,380</b>

**Sandwich Public Schools  
FY 2016 Budget**

Teaching & Learning Fiscal Year 2016 Budget										
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference	
01-3-2357-400-0-1	System Wide Professional Development	20,000	20,523	60,000	25,000	-5,000	0	25,000	-35,000	
01-3-2357-500-0-1	System Wide Curriculum and Instruction	25,000	9,280	50,000	30,000	25,000	0	25,000	-25,000	
01-3-2410-500-0-1	System Wide Curriculum Software	45,849	45,601	48,074	49,073	-5,000	0	49,073	999	
01-3-2250-500-0-0	System Wide Tech Supplies K-6	40,850	15,647	75,600	29,500	-5,000	0	24,500	-51,100	
01-3-2250-600-0-0	System Wide Tech Equipment 7-12	214,800	192,098	422,000	424,688	424,688	0	424,688	2,688	
01-3-2250-625-0-0	System Wide Curriculum Supplies	100,000	92,015	80,000	133,457	-23,457	0	110,000	30,000	
01-3-2250-650-0-0	System Wide ELL Supplies	900	1,010	2,500	2,500	0	0	2,500	0	
	<b>Total System Wide</b>	<b>447,399</b>	<b>376,174</b>	<b>738,174</b>	<b>694,218</b>	<b>-33,457</b>	<b>0</b>	<b>660,761</b>	<b>-77,413</b>	
01-3-2410-500-0-1	System Wide Textbook Adoption		0	0	42,900	0	0	42,900	42,900	
	<b>Total System Wide Textbook</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>42,900</b>	<b>42,900</b>	
not needed	Community School Supplies	0	0	0	0	0	0	0	0	
	<b>Total Charter/Choice Voc. Tuitions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total System Wide</b>	<b>447,399</b>	<b>376,174</b>	<b>738,174</b>	<b>737,118</b>	<b>-33,457</b>	<b>0</b>	<b>703,661</b>	<b>-34,513</b>	

**Sandwich Public Schools  
FY 2016 Budget**

Wing School Expenses Fiscal Year 2016 Budget									
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-2210-600-1-0	Professional Development	1,435	1,030	2,000	0			0	-2,000
01-3-2210-500-1-0	Office Supplies	5,000	3,881	5,000	0			0	-5,000
01-3-2210-610-1-0	Postage	3,000	1,900	3,000	0			0	-3,000
01-3-2210-670-1-0	Printing	1,500	820	1,100	0			0	-1,100
01-3-2210-630-1-0	Dues/Memberships	2,108	639	2,108	0			0	-2,108
01-3-2210-640-1-0	Travel	830	659	500	0			0	-500
	<b>Total Administration</b>	<b>13,873</b>	<b>6,929</b>	<b>13,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,708</b>
01-3-2430-500-1-1	General Supplies	17,000	24,304	16,500	0			0	-16,500
01-3-2420-500-1-1	Art	4,000	3,776	3,000	0			0	-3,000
01-3-2420-510-1-1	Mathematics	500	485	0	0			0	0
01-3-2420-520-1-1	Music	1,700	811	1,400	0			0	-1,400
01-3-2420-530-1-1	Physical Education	1,600	1,386	1,200	0			0	-1,200
01-3-2420-540-1-1	Reading/Language Arts	500	420	0	0			0	0
01-3-2420-550-1-1	Science	500	416	0	0			0	0
01-3-2420-560-1-1	Social Studies	1,500	1,293	1,000	0			0	-1,000
01-3-2420-570-1-1	Foreign Language	2,000	651	0	0			0	0
	<b>Total Instruction</b>	<b>29,300</b>	<b>33,542</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,100</b>
01-3-2357-600-1-1	Grad Tuitions	11,200	10,286	10,000	0			0	-10,000
	<b>Total</b>	<b>40,500</b>	<b>43,828</b>	<b>33,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,100</b>
01-3-2410-500-1-1	Textbook Replacement	1,000	0	500	0			0	-500
01-3-2410-510-1-1	Library Supplies	800	721	600	0			0	-600
01-3-2410-520-1-1	Library Books	3,000	2,394	2,500	0			0	-2,500
01-3-2453-500-1-0	Supplies Data Processing	5,000	12,127	17,000	0			0	-17,000
01-3-2420-400-1-1	Lease/Purchase Copy Machines	26,800	22,133	12,000	0			0	-12,000
01-3-3200-500-1-0	Nurses Supplies	2,100	2,100	2,129	0			0	-2,129
	<b>Total Other</b>	<b>38,700</b>	<b>39,475</b>	<b>34,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,729</b>
	<b>Total Wing Expenses</b>	<b>93,073</b>	<b>92,232</b>	<b>81,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81,537</b>

**Sandwich Public Schools  
FY 2016 Budget**

Oak Ridge School Expenses Fiscal Year 2016 Budget										
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference	
01-3-2210-600-2-0	Professional Development	1,864	1,386	1,864	9,063	2,937		12,000	10,136	
01-3-2210-500-2-0	Office Supplies	5,000	3,676	4,700	18,050	-11,050		7,000	2,300	
01-3-2210-610-2-0	Postage	3,000	2,440	2,800	9,671	-5,171		4,500	1,700	
01-3-2210-670-2-0	Printing	1,500	941	1,100	1,377	523		1,900	800	
01-3-2210-630-2-0	Dues/Memberships	1,864	945	1,589	2,175	310		2,485	866	
01-3-2210-640-2-0	Travel	600	444	500	4,132	-2,632		1,500	1,000	
	<b>Total Administration</b>	<b>13,828</b>	<b>9,832</b>	<b>12,553</b>	<b>44,468</b>	<b>-15,083</b>	<b>0</b>	<b>29,385</b>	<b>16,832</b>	
01-3-2430-500-2-1	General Supplies	16,514	23,216	16,500	27,154	1,546		28,700	12,200	
01-3-2420-500-2-1	Art	4,000	3,408	3,000	12,084	-6,584		5,500	2,500	
01-3-2420-510-2-1	Mathematics	500	494	0	0	0		0	0	
01-3-2420-520-2-1	Music	1,700	1,595	1,400	6,042	2,512		8,554	7,154	
01-3-2420-530-2-1	Physical Education	1,600	1,458	1,500	3,619	1,381		5,000	3,500	
01-3-2420-540-2-1	Reading/Language Arts	500	434	0	0	0		0	0	
01-3-2420-550-2-1	Science	500	477	0	0	0		0	0	
01-3-2420-560-2-1	Social Studies	1,500	1,486	1,000	2,413	-413		2,000	1,000	
01-3-2420-570-2-1	Foreign Language	2,000	1,538	0	0	0		0	0	
	<b>Total Instruction</b>	<b>28,814</b>	<b>34,204</b>	<b>23,400</b>	<b>51,312</b>	<b>-1,558</b>	<b>0</b>	<b>49,754</b>	<b>26,354</b>	
01-3-2357-600-2-1	Grad/Instructns	10,000	10,128	7,000	36,261	-16,261		20,000	13,000	
	<b>Total</b>	<b>38,814</b>	<b>44,332</b>	<b>30,400</b>	<b>87,573</b>	<b>-17,819</b>	<b>0</b>	<b>69,754</b>	<b>39,354</b>	
01-3-2410-500-2-1	Textbook Replacement	1,500	0	500	1,900	-900		1,000	500	
01-3-2410-510-2-1	Library Supplies	800	739	600	3,581	-2,531		1,050	450	
01-3-2410-520-2-1	Library Books	3,000	2,795	2,500	8,673	-5,673		3,000	500	
01-3-2453-500-2-0	Supplies Data Processing	5,000	12,127	14,000	19,000			19,000	5,000	
01-3-2420-400-2-1	Leases/Purchase Copy Machines	26,800	22,432	15,000	23,000			23,000	8,000	
01-3-3200-500-2-0	Nurses Supplies	2,000	2,000	2,116	3,950			3,950	1,934	
	<b>Total Other</b>	<b>39,100</b>	<b>40,093</b>	<b>34,716</b>	<b>60,104</b>	<b>-9,104</b>	<b>0</b>	<b>51,000</b>	<b>16,284</b>	
	<b>Total Oak Ridge Expenses</b>	<b>91,742</b>	<b>94,257</b>	<b>77,669</b>	<b>192,145</b>	<b>-42,006</b>	<b>0</b>	<b>150,139</b>	<b>72,470</b>	

**Sandwich Public Schools  
FY 2016 Budget**

**Forestdale School Expenses  
Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-2210-600-3-0	Professional Development	1,435	539	1,455	6,500	6,000	0	12,500	11,045
01-3-2210-500-3-0	Office Supplies	4,500	2,547	4,200	10,000	-4,500	0	5,500	1,300
01-3-2210-610-3-0	Postage	3,000	2,185	3,000	6,500	-3,500	0	3,000	0
01-3-2210-670-3-0	Printing	1,500	1,335	1,100	1,000	0	0	1,000	-100
01-3-2210-630-3-0	Dues/Memberships	2,442	2,392	2,442	1,578	0	0	1,578	-864
01-3-2210-640-3-0	Travel	600	588	500	3,000	0	0	3,000	2,500
	<b>Total Administration</b>	<b>13,477</b>	<b>9,586</b>	<b>12,687</b>	<b>28,578</b>	<b>-2,000</b>	<b>0</b>	<b>26,578</b>	<b>13,881</b>
01-3-2330-500-3-1	General Supplies	17,000	19,250	16,500	17,800	200	0	18,000	1,500
01-3-2420-500-3-1	Art	4,000	3,305	3,000	8,100	-4,100	0	4,000	1,000
01-3-2420-510-3-1	Mathematics	500	450	0	0	-1,200	0	2,800	0
01-3-2420-520-3-1	Music	1,700	1,220	1,400	4,000	-450	0	2,000	1,400
01-3-2420-530-3-1	Physical Education	1,600	1,429	1,200	2,450	0	0	2,000	800
01-3-2420-540-3-1	Reading/Language Arts	500	378	0	0	0	0	0	0
01-3-2420-550-3-1	Science	500	428	0	0	0	0	0	0
01-3-2420-560-3-1	Social Studies	1,500	302	1,000	1,600	-600	0	1,000	0
01-3-2420-570-3-1	Foreign Language	2,000	1,972	0	1,600	0	0	1,000	0
	<b>Total Instruction</b>	<b>29,300</b>	<b>28,734</b>	<b>23,100</b>	<b>33,950</b>	<b>-6,150</b>	<b>0</b>	<b>27,800</b>	<b>4,700</b>
01-3-2357-600-3-1	Grad Tuitions	10,000	13,634	7,000	25,000	-14,000	0	11,000	4,000
	<b>Total</b>	<b>39,300</b>	<b>42,368</b>	<b>30,100</b>	<b>58,950</b>	<b>-20,150</b>	<b>0</b>	<b>38,800</b>	<b>8,700</b>
01-3-2410-500-3-1	Textbook Replacement	1,500	0	500	0	0	0	0	-500
01-3-2410-510-3-1	Library Supplies	800	452	600	2,400	-200	0	2,200	1,600
01-3-2410-520-3-1	Library Books	3,000	2,415	2,500	1,000	0	0	1,000	-1,500
01-3-2453-500-3-0	Supplies Data Processing	5,000	12,127	14,000	19,000	-3,000	0	16,000	2,000
01-3-2420-400-3-1	Lease/Purchase Copy Machines	26,800	22,133	15,000	19,000	0	0	19,000	4,000
01-3-3200-500-3-0	Nurses Supplies	2,200	2,200	2,061	1,972	0	0	1,972	-89
	<b>Total Other</b>	<b>39,300</b>	<b>39,327</b>	<b>34,661</b>	<b>43,372</b>	<b>-3,200</b>	<b>0</b>	<b>40,172</b>	<b>5,511</b>
	<b>Total Forestdale Expenses</b>	<b>92,077</b>	<b>91,281</b>	<b>77,458</b>	<b>130,900</b>	<b>-25,350</b>	<b>0</b>	<b>105,550</b>	<b>28,092</b>

**Sandwich Public Schools  
FY 2016 Budget**

<b>STEM Academy Fiscal Year 2016 Budget</b>										
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference	
01-3-2210-600-5-0	Professional Development			2,500	5,000	0		5,000	2,500	
01-3-2210-500-5-0	Office Supplies			10,000	10,000	-2,500		7,500	-2,500	
01-3-2210-610-5-0	Postage			5,600	5,600	-5,600		0	-5,600	
01-3-2210-695-5-0	Awards			700	700	-350		350	-350	
01-3-2210-630-5-0	Dues/Memberships			4,900	4,900	-1,900		3,000	-1,900	
01-3-2210-640-5-0	Travel			1,350	1,500	0		1,500	150	
	<b>Total Administration</b>		<b>0</b>	<b>25,050</b>	<b>27,700</b>	<b>-10,350</b>	<b>0</b>	<b>17,350</b>	<b>-7,700</b>	
01-3-2430-500-5-1	General Supplies			13,544	13,000	-2,000		11,000	-2,544	
01-3-2430-515-5-1	Art			8,000	8,000	0		8,000	0	
01-3-2430-520-5-1	Mathematics			23,085	20,000	-6,200		13,800	-9,285	
01-3-2430-525-5-1	Music			4,200	4,200	-1,200		3,000	-1,200	
01-3-2430-530-5-1	Physical Education /Health			2,100	8,000	-2,000		6,000	3,900	
01-3-2430-535-5-1	Reading/Language Arts			23,500	23,500	-8,500		15,000	-8,500	
01-3-2430-540-5-1	Science/Engineering			41,900	42,000	0		42,000	100	
01-3-2430-545-5-1	Social Studies			3,400	6,000	0		6,000	2,600	
01-3-2430-550-5-1	Graphic /computers			2,800	2,800	0		2,800	0	
01-3-2430-565-5-1	Foreign Language			1,400	1,400	0		1,400	0	
	<b>Total Instruction</b>		<b>0</b>	<b>123,929</b>	<b>128,900</b>	<b>-19,900</b>	<b>0</b>	<b>109,000</b>	<b>-14,929</b>	
01-3-2430-590-5-1	Grad Tuitions			5,000	5,000	0		5,000	0	
	<b>Total</b>		<b>0</b>	<b>128,929</b>	<b>133,900</b>	<b>-19,900</b>	<b>0</b>	<b>114,000</b>	<b>-14,929</b>	
01-3-2410-500-5-1	Textbook Replacement			25,000	25,000	-10,000		15,000	-10,000	
01-3-2410-510-5-1	Library Supplies			2,100	2,100	0		2,100	0	
01-3-2410-515-5-1	Library Books			4,900	4,900	-2,400		2,500	-2,400	
01-3-2453-500-5-1	Supplies Data Processing			1,500	0	0		0	-1,500	
01-3-2420-400-5-1	Lease/Purchase Copy Machines			0	0	0		0	0	
01-3-2710-500-5-1	Guidance Supplies			0	0	0		0	0	
01-3-3200-500-5-0	Nurses Supplies			2,940	1,629	0		1,629	-1,311	
	<b>Total Other</b>		<b>0</b>	<b>36,440</b>	<b>33,629</b>	<b>-12,400</b>	<b>0</b>	<b>21,229</b>	<b>-15,211</b>	
	<b>Total STEM Academy Expenses</b>		<b>0</b>	<b>190,419</b>	<b>195,229</b>	<b>-42,650</b>	<b>0</b>	<b>152,579</b>	<b>-37,840</b>	

**Sandwich Public Schools  
FY 2016 Budget**

**Sandwich High School Expenses  
Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-2210-600-4-0	Professional Development	24,500	24,305	7,500	27,460	2,400		29,860	22,360
01-3-2210-500-4-0	Supplies	15,000	11,720	15,000	15,000	0		15,000	0
01-3-2210-610-4-0	Postage	8,000	8,000	8,000	8,000	4,000		12,000	4,000
01-3-2210-630-4-0	Dues/Memberships	7,000	6,832	7,000	7,000	-1,500		5,500	-1,500
01-3-2210-640-4-0	In State Travel/Conferences	3,000	3,207	3,000	5,000	0		5,000	2,000
01-3-2210-680-4-0	Graduation	10,000	8,427	10,000	10,000	0		10,000	0
01-3-2210-685-4-0	Awards	1,000	1,000	1,000	1,000	0		1,000	0
01-3-2210-687-4-0	Special Services/Police	750	662	750	750	0		750	0
	<b>Total Administration</b>	<b>69,250</b>	<b>64,153</b>	<b>52,250</b>	<b>74,210</b>	<b>4,900</b>	<b>0</b>	<b>79,110</b>	<b>26,860</b>
01-3-2430-500-4-1	General Supplies	19,349	30,076	19,349	20,000	-2,000		18,000	-1,349
01-3-2415-510-4-1	School to Work	2,000	954	1,000	1,500	-500		1,000	0
01-3-2430-515-4-1	Art	12,600	10,801	10,000	10,000	0		10,000	0
01-3-2430-520-4-1	Mathematics	2,500	2,313	2,500	7,000	0		7,000	4,500
01-3-2430-525-4-1	Music	6,000	4,696	5,000	5,100	0		5,000	0
01-3-2430-530-4-1	Physical Education/Health	3,000	2,999	3,000	5,100	-1,100		4,000	1,000
01-3-2430-535-4-1	English/Reading	5,000	5,066	5,000	5,600	-600		5,000	0
01-3-2430-540-4-1	Science/Engineering	34,000	33,121	35,500	46,800	-8,800		38,000	2,500
01-3-2430-545-4-1	Social Studies	2,000	1,934	2,000	1,800	0		1,800	-200
01-3-2430-560-4-1	Industrial Arts/Woods	5,000	4,544	5,000	7,000	-2,000		5,000	0
01-3-2430-565-4-1	Foreign Languages	2,500	2,146	2,000	4,500	0		4,500	2,500
01-3-2430-570-4-1	Business Education	1,000	995	500	0	0		0	-500
01-3-2430-575-4-1	Merchandising/Retail	500	498	0	0	0		0	0
01-3-2430-580-4-1	Photograph/Graphics	4,000	3,835	3,500	41,450	-38,450		3,000	-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	21,960	30,000	30,000	0		30,000	0
	<b>Total Instruction</b>	<b>124,449</b>	<b>125,938</b>	<b>124,349</b>	<b>185,750</b>	<b>-53,450</b>	<b>0</b>	<b>152,300</b>	<b>7,951</b>
01-3-2410-500-4-1	Textbook Replacement	30,000	19,290	15,000	54,320	-52,320		2,000	-13,000
01-3-2410-510-4-1	Library Supplies	3,000	2,995	3,000	2,700	0		2,700	-300
01-3-2410-520-4-1	Library Books	7,000	4,638	7,000	7,000	0		7,000	0
01-3-2710-500-4-1	Guidance Testing Supplies	8,000	5,825	8,000	8,000	-1,000		7,000	-1,000
01-3-2453-500-4-0	Supplies Data Processing	9,000	24,265	26,000	26,000	0		26,000	0
01-3-2420-400-4-1	Lease/Purchase Copy Machine	59,000	46,327	30,000	30,000	0		30,000	0
01-3-3200-500-4-0	Nurse Supplies	2,400	2,400	2,696	2,626	0		2,626	-70
	<b>Total Other</b>	<b>118,400</b>	<b>107,730</b>	<b>91,686</b>	<b>130,646</b>	<b>-53,320</b>	<b>0</b>	<b>77,326</b>	<b>-14,370</b>
	<b>Total High School Expenses</b>	<b>312,099</b>	<b>297,821</b>	<b>268,295</b>	<b>390,606</b>	<b>-101,870</b>	<b>0</b>	<b>288,736</b>	<b>20,441</b>

**Sandwich Public Schools  
FY 2016 Budget**

<b>Special Education Expenses Fiscal Year 2016 Budget</b>									
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-2110-400-0-2	Special Education Supervision	291,900	286,885	292,000	317,000	0	0	317,000	25,000
01-3-2110-500-0-2	System wide Contracted Services	10,000	7,933	8,000	8,000	0	0	8,000	0
01-3-2110-610-0-2	System wide SPED Supplies	2,000	3,000	2,000	3,000	0	0	3,000	1,000
01-3-2110-620-0-2	SPED Telephone	2,000	5,707	6,000	6,000	0	0	6,000	0
01-3-2110-410-0-2	Memberships/Cape Cod Collaborative	3,500	3,296	3,500	3,500	0	0	3,500	0
01-3-2110-640-0-2	In-State Travel/Conferences	1,000	684	2,500	2,500	0	0	2,500	0
01-3-2110-645-0-2	SPED Conferences	1,000	663	1,000	1,000	0	0	1,000	0
01-3-1430-400-0-2	Legal Expense	17,000	33,185	20,000	25,000	0	0	25,000	5,000
01-3-2110-420-0-2	Independent Evaluations	14,000	50,915	14,000	20,000	0	0	20,000	6,000
01-3-2110-500-2-2	Oak Ridge SPED Telephone	500	2,045	0	0	0	0	0	0
01-3-2110-500-3-2	Forestate SPED Telephone	500	681	0	0	0	0	0	0
	<b>Total Special Education Supervision</b>	<b>343,800</b>	<b>394,994</b>	<b>349,000</b>	<b>386,000</b>	<b>0</b>	<b>0</b>	<b>386,000</b>	<b>37,000</b>
01-3-2430-500-1-2	Special Education Teaching	1,300	1,127	1,000	0	0	0	0	-1,000
01-3-2415-500-1-2	Wing SPED General Supplies	1,900	1,544	4,000	0	0	0	0	-4,000
01-3-2415-550-1-2	Wing SPED Resource Room Supplies	1,000	915	1,500	0	0	0	0	-1,500
01-3-2430-500-2-2	Oak Ridge SPED General Supplies	1,200	1,200	1,000	1,600	1,500	0	3,100	2,100
01-3-2415-500-2-2	Oak Ridge SPED Resource Room Supplies	1,000	604	1,000	2,500	0	0	2,500	1,500
01-3-2415-550-2-2	Oak Ridge Speech Supplies	1,250	1,127	1,500	2,200	0	0	2,200	700
01-3-2430-500-3-2	Forestate SPED General Supplies	1,400	1,379	1,200	1,800	0	0	1,800	600
01-3-2415-500-3-2	Forestate SPED Resource Room Supplies	3,000	2,628	2,000	4,500	0	0	4,500	2,500
01-3-2415-550-3-2	Forestate Speech Supplies	1,000	690	1,500	1,800	0	0	1,800	300
01-3-2430-500-5-2	STEM Academy SPED General Supplies	3,200	3,103	2,000	1,500	0	0	1,500	-500
01-3-2415-550-5-2	STEM Academy SPED Resource Room Supplies	2,800	2,298	2,800	3,000	0	0	3,000	-200
01-3-2430-500-4-2	High School SPED General Supplies	2,800	2,98	2,800	2,500	0	0	2,500	-300
01-3-2415-500-4-2	High School SPED Resource Room Supplies	750	738	750	750	0	0	750	0
01-3-2800-500-0-2	Psychological Supplies	7,300	5,489	7,300	7,000	0	0	7,000	-300
01-3-9300-930-0-2	Special Education Tuitions	2,236,026	1,870,240	2,151,973	2,389,573	45,000	0	2,434,573	282,500
01-3-9400-940-0-2	Tuitions to Collaboratives	60,200	66,534	57,200	52,000	0	0	52,000	-5,200
	<b>Total Special Education Teaching</b>	<b>2,323,326</b>	<b>1,959,616</b>	<b>2,241,648</b>	<b>2,472,423</b>	<b>46,500</b>	<b>0</b>	<b>2,518,923</b>	<b>277,275</b>
	<b>Total Special Education Expenses</b>	<b>2,667,126</b>	<b>2,354,610</b>	<b>2,590,648</b>	<b>2,858,423</b>	<b>46,500</b>	<b>0</b>	<b>2,904,923</b>	<b>314,275</b>

**Sandwich Public Schools  
FY 2016 Budget**

**Custodial & Maintenance of Building/Grounds Expenses  
Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-4110-640-0-0	System wide Supplies								
01-3-4110-500-1-0	Travel/Misc Operating Supplies	500	603	500	1,500			0	0
01-3-4110-500-2-0	Wing Custodial Supplies	9,500	9,502	9,500	0			0	1,000
01-3-4110-500-3-0	Oak Ridge Custodial Supplies	9,500	9,500	9,500	12,500			0	-8,500
01-3-4110-500-4-0	Forestdale Custodial Supplies	9,500	9,259	9,500	12,500			0	3,000
01-3-4110-500-5-0	High School Custodial Supplies	16,000	15,936	16,000	16,000			16,000	0
01-3-4110-500-5-0	STEM Custodial Supplies	0						0	0
	<b>Total Custodial Supplies</b>	<b>45,000</b>	<b>44,700</b>	<b>45,000</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>-2,500</b>
01-3-4210-500-0-0	System wide Grounds Supplies								
01-3-4220-400-0-0	System wide Contracted Services	43,000	39,773	43,000	35,000			35,000	-8,000
01-3-4220-500-0-0	System wide Maintenance Supplies	0	0	156,950	151,950			151,950	-5,000
01-3-4220-500-0-0	Wing Bldg Maintenance Supplies	20,000	16,864	0	94,000			94,000	0
01-3-4220-550-1-0	Wing Sewerage Treatment Plant	8,000	8,000	8,000	4,000			4,000	0
	Wing HVAC Maintenance	15,000	13,682	0	0			0	-4,000
	Oak Ridge Bldg Maintenance Supplies	20,000	19,703	0	0			0	0
01-3-4220-550-2-0	Oak Ridge Sewerage Treatment Plant	15,000	12,387	14,450	12,500			12,500	-1,950
	Oak Ridge HVAC Maintenance	15,000	14,960	0	0			0	0
	Forestdale Bldg Maintenance Supplies	20,000	17,801	0	0			0	0
	Forestdale Sewerage Treatment Plant	12,500	8,776	12,050	12,500			12,500	450
01-3-4220-550-3-0	Forestdale HVAC Maintenance	15,000	14,706	0	0			0	0
	High School Bldg Maintenance Supplies	37,000	36,675	0	0			0	0
	High School Sewerage Treatment Plant	25,000	16,217	24,550	20,000			20,000	-4,550
01-3-4220-550-4-0	High School HVAC Maintenance	60,000	60,000	0	0			0	0
	<b>Total Maintenance Expense</b>	<b>305,500</b>	<b>274,611</b>	<b>353,000</b>	<b>329,950</b>	<b>0</b>	<b>0</b>	<b>329,950</b>	<b>-23,050</b>
01-3-4230-400-0-0	Maintenance of Vehicles	15,000	17,174	20,000	18,000			18,000	-2,000
01-3-4230-500-0-0	Systemwide Maintenance of Equipment	17,000	26,175	17,000	20,000			20,000	3,000
	<b>Total Maintenance of Equipment</b>	<b>32,000</b>	<b>43,349</b>	<b>37,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>1,000</b>
	<b>Total Maintenance Expenses</b>	<b>382,500</b>	<b>362,660</b>	<b>435,000</b>	<b>410,450</b>	<b>0</b>	<b>0</b>	<b>410,450</b>	<b>-24,550</b>

**Sandwich Public Schools  
FY 2016 Budget**

**System wide Utilities  
Fiscal Year 2016 Budget**

Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference
01-3-4120-500-1-0	Energy Expenses	75,000	74,704	75,000	70,000			70,000	-5,000
01-3-4125-500-1-0	Wing Elementary Heat	100,000	112,313	105,000	30,000			30,000	-75,000
01-3-4120-500-2-0	Oak Ridge Elementary Heat	75,000	84,087	78,000	85,000			85,000	7,000
01-3-4120-500-3-0	Forestdale Elementary Heat	100,000	106,286	115,000	115,000			115,000	0
01-3-4125-500-3-0	Forestdale Elementary Electric	75,000	94,426	70,000	85,000			85,000	15,000
01-3-4120-500-4-0	High School Heat	100,000	105,980	118,000	115,000			115,000	-3,000
01-3-4125-500-4-0	High School Electric	125,000	105,608	100,000	110,000			110,000	10,000
	Total Energy Costs	405,000	365,040	400,000	400,000			400,000	0
	Utility Services	1,055,000	1,048,444	1,061,000	1,010,000			1,010,000	-51,000
01-3-4130-610-0-0	D/W Water	700	550	700	1,000			1,000	300
01-3-4130-600-0-0	D/W Telephone	7,000	11,390	50,000	47,000			47,000	-3,000
not needed	Wing Elementary Water	0	0	0	0			0	0
not needed	Wing Elementary Telephone	5,000	6,988	0	0			0	0
not needed	Wing Elementary Fire Alarm	10,600	11,984	0	0			0	0
not needed	Oak Ridge Elementary Telephone	8,500	6,689	0	0			0	0
not needed	Oak Ridge Elementary Fire Alarm	6,000	5,149	0	0			0	0
not needed	Forestdale Elementary Telephone	7,000	11,099	0	0			0	0
not needed	Forestdale Elementary Fire Alarm	6,000	8,558	0	0			0	0
not needed	High School Telephone	7,000	10,682	0	0			0	0
not needed	High School Fire Alarm	15,000	11,279	0	0			0	0
	Total Utility Services	72,800	84,268	50,700	48,000			48,000	-2,700
	Total Energy & Utility Costs	1,127,800	1,332,712	1,111,700	1,058,000	0	0	1,058,000	-53,700

**Sandwich Public Schools  
FY 2016 Budget**

Transportation Fiscal Year 2016 Budget										
Account Number	Description	FY14 Budget	FY14 Expend	FY15 Budget	FY16 Budget	FY16 Budget Revision 1	FY16 Budget Revision 2	FY16 Budget Balance	FY15-FY16 Budget Difference	
01-3-3300-400-0-1	Pupil Transportation - Pupil Transportation Total Regular Day	1,391,626	1,342,086	1,420,604	1,440,000	0	0	1,440,000	19,396	
01-3-3300-400-0-2	Contract Buses	10,000	19,464	5,000	10,000			10,000	5,000	
01-3-3300-450-0-2	Contracted Leased Vehicles	5,000	470	10,000	10,000	-2,500		7,500	-2,500	
01-3-3300-500-0-2	General Supplies	150,000	135,383	150,000	160,000			160,000	10,000	
	Total Special Education Transportation	165,000	155,317	165,000	180,000	-2,500	0	177,500	12,500	
	Total Transportation	1,556,626	1,497,403	1,585,604	1,620,000	-2,500	0	1,617,500	31,896	
01-3-7300-730-0-0	Acquisition of Fixed Assets Total of Acquisition of Fixed Assets	0	0	69,375	39,500			38,500	-30,875	
		0	0	69,375	39,500			38,500	-30,875	