

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>   | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----<br>110021 CENTRAL:SCHL COMM-TRAVEL<br>-----      |                          |                          |                          |                          |                          |                          |                             |
| 11299709 110021 CENTRAL:SCHL COMM-TRAVEL               | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CENTRAL:SCHL COMM-TRAVEL</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <br>110025 CENTRAL:SCHL COMM PROF DUES<br>-----        |                          |                          |                          |                          |                          |                          |                             |
| 11299699 110025 CENTRAL:SCHL COMM-DUES                 | 4,582                    | 4,705                    | 4,739                    | 4,899                    | 5,000                    | 5,000                    | 0                           |
| <b>TOTAL CENTRAL:SCHL COMM PROF DUES</b>               | <b>4,582</b>             | <b>4,705</b>             | <b>4,739</b>             | <b>4,899</b>             | <b>5,000</b>             | <b>5,000</b>             | <b>0</b>                    |
| <br>110042 CENTRAL:SCHL COMM-SUPPLIES<br>-----         |                          |                          |                          |                          |                          |                          |                             |
| 11499599 110042 CENTRAL:SCHL COMM-SUPPLIES             | 65                       | 800                      | 0                        | 819                      | 200                      | 1,000                    | 800                         |
| <b>TOTAL CENTRAL:SCHL COMM-SUPPLIES</b>                | <b>65</b>                | <b>800</b>               | <b>0</b>                 | <b>819</b>               | <b>200</b>               | <b>1,000</b>             | <b>800</b>                  |
| <br>110095 CENTRAL:SCHOOL COMM OTHER EXPENSES<br>----- |                          |                          |                          |                          |                          |                          |                             |
| 11200959 110095 CENTRAL - COMPLIANCE AUDIT             | 3,500                    | 5,000                    | 3,500                    | 3,500                    | 4,000                    | 4,000                    | 0                           |
| 11299679 110095 CENTRAL - SUPERINTENDENT SEARCH        | 0                        | 12,832                   | 0                        | 0                        | 0                        | 0                        | 0                           |
| 11299959 110095 CENTRAL - CES ADMIN                    | 5,330                    | 5,188                    | 6,997                    | 6,857                    | 7,100                    | 7,100                    | 0                           |
| 11299999 110095 CENTRAL - OTHER EXPENSES               | 911                      | 1,429                    | 675                      | 7,062                    | 1,000                    | 1,000                    | 0                           |
| 12199359 110095 CENTRAL - CONTRACT INCREASES           | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SCH COMM OTHER EXPENSES</b>                   | <b>9,741</b>             | <b>24,448</b>            | <b>11,172</b>            | <b>17,419</b>            | <b>12,100</b>            | <b>12,100</b>            | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 120001 CENTRAL-ADMINISTRATORS                 |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11199339 120001 CENTRAL-ADMINISTRATORS        | 311,809                  | 289,428                  | 341,176                  | 418,124                  | 373,744                  | 340,276                  | -33,468                     |
| <b>TOTAL CENTRAL-ADMINISTRATORS</b>           | <b>311,809</b>           | <b>289,428</b>           | <b>341,176</b>           | <b>418,124</b>           | <b>373,744</b>           | <b>340,276</b>           | <b>-33,468</b>              |
|   |                          |                          |                          |                          |                          |                          |                             |
| 120011 CENTRAL-SUPPORT STAFF SUBS/OVERTIME    |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11199409 120011 CENTRAL SUPPORT STAFF SUBS/OT | 4,330                    | 2,260                    | 7,256                    | 17,871                   | 10,000                   | 10,000                   | 0                           |
| <b>TOTAL CENTRAL-SUPPORT STAFF SUBS</b>       | <b>4,330</b>             | <b>2,260</b>             | <b>7,256</b>             | <b>17,871</b>            | <b>10,000</b>            | <b>10,000</b>            | <b>0</b>                    |
|   |                          |                          |                          |                          |                          |                          |                             |
| 120013 CENTRAL- SUPPORT STAFF                 |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11199429 120013 CENTRAL- SUPPORT STAFF        | 279,439                  | 282,799                  | 287,726                  | 295,776                  | 309,322                  | 313,947                  | 4,625                       |
| <b>TOTAL CENTRAL- SUPPORT STAFF</b>           | <b>279,439</b>           | <b>282,799</b>           | <b>287,726</b>           | <b>295,776</b>           | <b>309,322</b>           | <b>313,947</b>           | <b>4,625</b>                |
|   |                          |                          |                          |                          |                          |                          |                             |
| 120026 CENTRAL-PRINTING & BINDING             |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11299499 120026 CENTRAL-PRINTING & BINDING    | 926                      | 0                        | 8,168                    | 0                        | 50                       | 50                       | 0                           |
| <b>TOTAL CENTRAL-PRINTING &amp; BINDING</b>   | <b>926</b>               | <b>0</b>                 | <b>8,168</b>             | <b>0</b>                 | <b>50</b>                | <b>50</b>                | <b>0</b>                    |
|   |                          |                          |                          |                          |                          |                          |                             |
| 120029/210029 CENTRAL-LEASE OF EQUIPMENT      |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11299799 120029 CENTRAL-LEASE OF EQUIP        | 7,239                    | 8,083                    | 7,708                    | 7,748                    | 7,710                    | 8,000                    | 290                         |
| 31299799 210029 SPED - SYSTEM LEASE OF EQUIP  | 3,648                    | 3,652                    | 3,667                    | 3,667                    | 3,670                    | 3,670                    | 0                           |
| <b>TOTAL CENTRAL-LEASE OF EQUIPMENT</b>       | <b>10,887</b>            | <b>11,735</b>            | <b>11,375</b>            | <b>11,414</b>            | <b>11,380</b>            | <b>11,670</b>            | <b>290</b>                  |

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|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----<br>120034 CENTRAL-ADVERTISING<br>-----           |                          |                          |                          |                          |                          |                          |                             |
| 12299789 120034 SYS WIDE-ADVERTISING                   | 6,617                    | 5,737                    | 5,505                    | 1,464                    | 6,000                    | 6,000                    | 0                           |
| <b>TOTAL CENTRAL-ADVERTISING</b>                       | <b>6,617</b>             | <b>5,737</b>             | <b>5,505</b>             | <b>1,464</b>             | <b>6,000</b>             | <b>6,000</b>             | <b>0</b>                    |
| -----<br>140020 CENTRAL-POSTAGE<br>-----               |                          |                          |                          |                          |                          |                          |                             |
| 11299569 140020 CENTRAL-POSTAGE                        | 6,963                    | 4,390                    | 4,786                    | 5,230                    | 6,000                    | 5,500                    | -500                        |
| <b>TOTAL CENTRAL-POSTAGE</b>                           | <b>6,963</b>             | <b>4,390</b>             | <b>4,786</b>             | <b>5,230</b>             | <b>6,000</b>             | <b>5,500</b>             | <b>-500</b>                 |
| -----<br>140040 CENTRAL-OFFICE SUPPLIES<br>-----       |                          |                          |                          |                          |                          |                          |                             |
| 11499559 140040 CENTRAL-OFFICE SUPPLIES                | 9,640                    | 13,002                   | 26,227                   | 26,206                   | 12,000                   | 12,000                   | 0                           |
| <b>TOTAL CENTRAL-OFFICE SUPPLIES</b>                   | <b>9,640</b>             | <b>13,002</b>            | <b>26,227</b>            | <b>26,206</b>            | <b>12,000</b>            | <b>12,000</b>            | <b>0</b>                    |
| -----<br>140095/210095 CENTRAL-OTHER EXPENSES<br>----- |                          |                          |                          |                          |                          |                          |                             |
| 11799959 140095 CENTRAL-OTHER EXPENSES                 | 4,828                    | 4,669                    | 9,570                    | 7,814                    | 14,000                   | 12,000                   | -2,000                      |
| 31799959 210095 SPED CENTRAL - OTHER EXPENSES          | 1,340                    | 2,063                    | 1,676                    | 1,468                    | 2,350                    | 1,950                    | -400                        |
| <b>TOTAL CENTRAL-OTHER EXPENSES</b>                    | <b>6,168</b>             | <b>6,732</b>             | <b>11,246</b>            | <b>9,282</b>             | <b>16,350</b>            | <b>13,950</b>            | <b>-2,400</b>               |
| -----<br>142034 PERSONNEL OFFICE<br>-----              |                          |                          |                          |                          |                          |                          |                             |
| 11200779 142034 TSA ADMINISTRATIVE FEES                | 2,093                    | 2,153                    | 1,922                    | 1,901                    | 2,400                    | 2,000                    | -400                        |
| 11200789 142034 PERSONNEL OFFICE CONTRACT SERVICES     | 3,600                    | 3,950                    | 3,600                    | 3,600                    | 3,600                    | 3,600                    | 0                           |
| <b>TOTAL PERSONNEL OFFICE</b>                          | <b>5,693</b>             | <b>6,103</b>             | <b>5,522</b>             | <b>5,501</b>             | <b>6,000</b>             | <b>5,600</b>             | <b>-400</b>                 |

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|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>143034 CENTRAL:LEGAL SERVICES</b>             |                          |                          |                          |                          |                          |                          |                             |
| 11232679 143034 CENTRAL: LABOR ATTORNEY SERVICES | 32,081                   | 32,186                   | 20,689                   | 19,200                   | 19,200                   | 19,200                   | 0                           |
| 11232779 143034 CENTRAL: OTHER LEGAL SERVICES    | 19,852                   | 7,925                    | 6,062                    | 2,900                    | 5,000                    | 5,000                    | 0                           |
| 31232679 143034 SPEC ED: LEGAL SERVICES          | 6,165                    | 10,921                   | 2,569                    | 1,187                    | 10,950                   | 10,950                   | 0                           |
| <b>TOTAL CENTRAL: LEGAL SERVICES</b>             | <b>58,099</b>            | <b>51,032</b>            | <b>29,320</b>            | <b>23,287</b>            | <b>35,150</b>            | <b>35,150</b>            | <b>0</b>                    |
| <b>143595 LEGAL EXPENSES</b>                     |                          |                          |                          |                          |                          |                          |                             |
| 11732959 143595 CENTRAL: LEGAL EXPENSES          | 15,386                   | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 31732959 143595 SPED: LEGAL EXPENSES             |                          |                          | 2,818                    | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL LEGAL EXPENSES</b>                      | <b>15,386</b>            | <b>0</b>                 | <b>2,818</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>145034 CENTRAL-TECH CONTRACTED SERVICES</b>   |                          |                          |                          |                          |                          |                          |                             |
| 11285679 145034 CENTRAL -TECH CONT SERV          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CENTRAL-TECH CONTR SERVICES</b>         | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>145048 CENTRAL-SOFTWARE/IMS - SUPPORT</b>     |                          |                          |                          |                          |                          |                          |                             |
| 11485539 145048 CENTRAL:SOFTWARE/IMS - SUPPORT   | 47,231                   | 38,327                   | 39,106                   | 42,230                   | 47,228                   | 47,228                   | 0                           |
| 12285539 145048 SYS - 504 SOFTWARE SUPPORT       | 1,810                    | 1,810                    | 1,910                    | 2,080                    | 2,080                    | 2,080                    | 0                           |
| 31485539 145048 SPED - SYSTEM SOFTWARE SUPPORT   | 5,180                    | 4,592                    | 3,892                    | 3,822                    | 3,822                    | 3,822                    | 0                           |
| <b>TOTAL CENTRAL-SOFTWARE/IMS - SUPPORT</b>      | <b>54,221</b>            | <b>44,729</b>            | <b>44,908</b>            | <b>48,132</b>            | <b>53,130</b>            | <b>53,130</b>            | <b>0</b>                    |
| <b>145049 CENTRAL-HARDWARE</b>                   |                          |                          |                          |                          |                          |                          |                             |
| 11485539 145049 CENTRAL OFF:HARDWARE             | 1,436                    | 5,940                    | 5,202                    | 9,787                    | 2,009                    | 2,009                    | 0                           |
| <b>TOTAL CENTRAL-HARDWARE</b>                    | <b>1,436</b>             | <b>5,940</b>             | <b>5,202</b>             | <b>9,787</b>             | <b>2,009</b>             | <b>2,009</b>             | <b>0</b>                    |

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|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----<br>145095 CENTRAL TECH OTHER EXPENSES<br>----- |                          |                          |                          |                          |                          |                          |                             |
| 11785959 145095 CENTRAL OFF:TECH OTH EXP             | 162                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CENTRAL TECH OTHER EXPENSES</b>             | <b>162</b>               | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <br>210001 SPECIAL ED ADMINISTRATOR<br>-----         |                          |                          |                          |                          |                          |                          |                             |
| 32104339 210001 SPED:SYS WIDE-ADMINISTRATOR          | 131,011                  | 130,416                  | 120,600                  | 179,351                  | 182,925                  | 106,434                  | -76,492                     |
| <b>TOTAL SPECIAL ED ADMINISTRATOR</b>                | <b>131,011</b>           | <b>130,416</b>           | <b>120,600</b>           | <b>179,351</b>           | <b>182,925</b>           | <b>106,434</b>           | <b>-76,492</b>              |
| <br>210002 SUPERVISORY CLERICAL<br>-----             |                          |                          |                          |                          |                          |                          |                             |
| 12199739 210002 D.C.C.CLERICAL                       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32199739 210002 SPEC ED CLERICAL                     | 86,388                   | 87,046                   | 89,007                   | 88,528                   | 90,689                   | 92,728                   | 2,039                       |
| <b>TOTAL SUPERVISORY CLERICAL</b>                    | <b>86,388</b>            | <b>87,046</b>            | <b>89,007</b>            | <b>88,528</b>            | <b>90,689</b>            | <b>92,728</b>            | <b>2,039</b>                |
| <br>210011 SPED CLERICAL OT<br>-----                 |                          |                          |                          |                          |                          |                          |                             |
| 32199399 210011 SPED CLERICAL OT                     | 0                        | 1,048                    | 5,885                    | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SPED CLERICAL OT</b>                        | <b>0</b>                 | <b>1,048</b>             | <b>5,885</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <br>210041 OFFICE SUPPLIES<br>-----                  |                          |                          |                          |                          |                          |                          |                             |
| 32499549 210041 SPED:OFFICE SUPPLIES                 | 1,715                    | 9,634                    | 3,396                    | 10,342                   | 3,505                    | 3,505                    | 0                           |
| <b>TOTAL OFFICE SUPPLIES</b>                         | <b>1,715</b>             | <b>9,634</b>             | <b>3,396</b>             | <b>10,342</b>            | <b>3,505</b>             | <b>3,505</b>             | <b>0</b>                    |

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|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>210042 CURRICULUM SUPPLIES</b>                 |                          |                          |                          |                          |                          |                          |                             |
| 12499739 210042 CURRICULUM SUPPLIES               | 910                      | 3,513                    | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CURRICULUM SUPPLIES</b>                  | <b>910</b>               | <b>3,513</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>220001 SALARY-PRINCIPAL</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 13104339 220001 HS-PRINCIPAL SALARY               | 267,226                  | 260,045                  | 287,196                  | 228,372                  | 230,740                  | 188,235                  | -42,505                     |
| 14104339 220001 MID-PRINCIPAL SALARY              | 245,098                  | 248,062                  | 251,474                  | 210,511                  | 204,039                  | 206,445                  | 2,406                       |
| 15104339 220001 MOS-PRINCIPAL SALARY              | 154,437                  | 164,022                  | 165,662                  | 170,531                  | 173,930                  | 176,194                  | 2,264                       |
| 17104339 220001 PLA-PRINCIPAL SALARY              | 91,837                   | 92,727                   | 93,900                   | 95,765                   | 95,765                   | 98,089                   | 2,324                       |
| <b>TOTAL SALARY-PRINCIPAL</b>                     | <b>758,598</b>           | <b>764,856</b>           | <b>798,232</b>           | <b>705,179</b>           | <b>704,474</b>           | <b>668,963</b>           | <b>-35,511</b>              |
| <b>220002 SALARY-PRIN CLERICAL</b>                |                          |                          |                          |                          |                          |                          |                             |
| 13104399 220002 HS-OFFICE CLERICAL SALARY         | 68,410                   | 65,192                   | 66,192                   | 67,020                   | 69,808                   | 71,437                   | 1,629                       |
| 14104399 220002 MID-CLERICAL SALARY               | 95,373                   | 103,192                  | 100,943                  | 101,069                  | 103,347                  | 100,870                  | -2,477                      |
| 15104399 220002 MOS-CLERICAL SALARY               | 51,124                   | 52,194                   | 53,495                   | 54,553                   | 63,406                   | 65,788                   | 2,382                       |
| 17104399 220002 PLA-CLERICAL SALARY               | 60,699                   | 62,958                   | 64,323                   | 65,993                   | 72,529                   | 74,207                   | 1,678                       |
| <b>TOTAL SALARY-PRIN CLERICAL</b>                 | <b>275,606</b>           | <b>283,537</b>           | <b>284,953</b>           | <b>288,635</b>           | <b>309,090</b>           | <b>312,302</b>           | <b>3,212</b>                |
| <b>220003 OFFICE PARAPROFESSIONALS</b>            |                          |                          |                          |                          |                          |                          |                             |
| 13104429 220003 OFFICE PARAPROFESSIONALS - HIGH   | 0                        | 2,380                    | 2,175                    | 2,660                    | 2,713                    | 2,816                    | 103                         |
| 15103429 220003 OFFICE PARAPROFESSIONALS - MOSIER | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17103429 220003 OFFICE PARAPROFESSIONALS - PLAINS | 2,831                    | 2,786                    | 2,786                    | 2,827                    | 2,941                    | 3,027                    | 86                          |
| <b>TOTAL OFFICE PARAPROFESSIONALS</b>             | <b>2,831</b>             | <b>5,166</b>             | <b>4,961</b>             | <b>5,488</b>             | <b>5,654</b>             | <b>5,843</b>             | <b>189</b>                  |

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|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>220010 SALARY-PRIN CLERICAL SUPPLEMENTAL/OVERTIME</b> |                          |                          |                          |                          |                          |                          |                             |
| 13104399 220010 HS-PRIN CLERICAL SUPP/OT                 | 292                      | 528                      | 155                      | 57                       | 150                      | 150                      | 0                           |
| 14104399 220010 MID-PRIN CLERICAL SUPP/OT                | 271                      | 74                       | 343                      | 0                        | 150                      | 150                      | 0                           |
| 15104399 220010 MOS-PRIN CLERICAL SUPP/OT                | 0                        | 987                      | 4,022                    | 0                        | 150                      | 150                      | 0                           |
| 17104399 220010 PLA-PRIN CLERICAL SUPP/OT                | 126                      | 304                      | 227                      | 237                      | 150                      | 250                      | 100                         |
| <b>TOTAL SAL-PRIN CLERICAL SUPP/OVERTIME</b>             | <b>689</b>               | <b>1,894</b>             | <b>4,746</b>             | <b>294</b>               | <b>600</b>               | <b>700</b>               | <b>100</b>                  |
| <b>220011 SALARY-CLERICAL SUBSTITUTES</b>                |                          |                          |                          |                          |                          |                          |                             |
| 13104409 220011 HS-SUB CLERICAL                          | 0                        | 0                        | 0                        | 344                      | 0                        | 0                        | 0                           |
| 14104409 220011 MID-SUB CLERICAL                         | 0                        | 185                      | 0                        | 0                        | 250                      | 250                      | 0                           |
| 15104409 220011 MOS-SUB CLERICAL                         | 266                      | 0                        | 0                        | 0                        | 250                      | 250                      | 0                           |
| 17104409 220011 PLA-SUB CLERICAL                         | 559                      | 0                        | 399                      | 185                      | 250                      | 250                      | 0                           |
| <b>TOTAL SALARY-CLERICAL SUBSTITUTES</b>                 | <b>825</b>               | <b>185</b>               | <b>399</b>               | <b>529</b>               | <b>750</b>               | <b>750</b>               | <b>0</b>                    |
| <b>220020 PRINCIPAL POSTAGE</b>                          |                          |                          |                          |                          |                          |                          |                             |
| 13299569 220020 HS-POSTAGE                               | 6,322                    | 4,861                    | 4,720                    | 4,787                    | 5,000                    | 4,800                    | -200                        |
| 14299569 220020 MID-POSTAGE                              | 2,852                    | 2,159                    | 3,223                    | 2,476                    | 3,200                    | 3,200                    | 0                           |
| 15299569 220020 MOS-POSTAGE                              | 797                      | 745                      | 797                      | 697                      | 800                      | 800                      | 0                           |
| 17299569 220020 PLA-POSTAGE                              | 943                      | 1,004                    | 917                      | 816                      | 1,000                    | 1,000                    | 0                           |
| <b>TOTAL PRINCIPAL POSTAGE</b>                           | <b>10,913</b>            | <b>8,769</b>             | <b>9,657</b>             | <b>8,777</b>             | <b>10,000</b>            | <b>9,800</b>             | <b>-200</b>                 |
| <b>220026 PRINCIPAL PRINTING</b>                         |                          |                          |                          |                          |                          |                          |                             |
| 13499499 220026 HIGH: PRINTING                           | 5,722                    | 4,262                    | 4,258                    | 3,569                    | 3,500                    | 3,500                    | 0                           |
| 14499499 220026 MID: PRINTING                            | 185                      | 0                        | 0                        | 0                        | 200                      | 200                      | 0                           |
| 15499499 220026 MOS: PRINTING                            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17499499 220026 PLAINS:PRINTING                          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PRINCIPAL PRINTING</b>                          | <b>5,907</b>             | <b>4,262</b>             | <b>4,258</b>             | <b>3,569</b>             | <b>3,700</b>             | <b>3,700</b>             | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>   | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>220040 PRINCIPAL OFFICE SUPPLIES</b>                        |                          |                          |                          |                          |                          |                          |                             |
| 13404559 220040 HS-PRIN OFFICE SUPPLIES                        | 2,149                    | 822                      | 5,929                    | 1,455                    | 1,000                    | 600                      | -400                        |
| 14404559 220040 MID-PRIN OFFICE SUPPLIES                       | 607                      | 428                      | 0                        | 0                        | 500                      | 500                      | 0                           |
| 15404559 220040 MOS-PRIN OFFICE SUPPLIES                       | 432                      | 1,913                    | 130                      | 192                      | 300                      | 300                      | 0                           |
| 17404559 220040 PLA-PRIN OFFICE SUPPLIES                       | 149                      | 0                        | 100                      | 1,107                    | 200                      | 300                      | 100                         |
| <b>TOTAL PRIN OFFICE SUPPLIES</b>                              | <b>3,337</b>             | <b>3,164</b>             | <b>6,159</b>             | <b>2,754</b>             | <b>2,000</b>             | <b>1,700</b>             | <b>-300</b>                 |
| <b>220095 PRINCIPAL OTHER EXPENSES</b>                         |                          |                          |                          |                          |                          |                          |                             |
| 13700779 220095 HS-REACCREDITATION                             | 0                        | 0                        | 0                        | 90                       | 19,435                   | 3,955                    | -15,480                     |
| 13799959 220095 HS-PRIN OTHER EXP                              | 3,541                    | 3,909                    | 3,455                    | 3,991                    | 3,855                    | 3,000                    | -855                        |
| 14799959 220095 MID-PRIN OTHER EXP                             | 500                      | 952                      | 588                      | 0                        | 500                      | 500                      | 0                           |
| 15799959 220095 MOS-PRIN OTHER EXP                             | 1,010                    | 555                      | 500                      | 500                      | 500                      | 500                      | 0                           |
| 17799959 220095 PLA-PRIN OTHER EXP                             | 1,000                    | 1,000                    | 1,000                    | 1,000                    | 1,000                    | 500                      | -500                        |
| <b>TOTAL PRIN OTHER EXPENSES</b>                               | <b>6,051</b>             | <b>6,416</b>             | <b>5,543</b>             | <b>5,581</b>             | <b>25,290</b>            | <b>8,455</b>             | <b>-16,835</b>              |
| <b>222014 DEPARTMENT HEAD/CURRICULUM COORDINATORS STIPENDS</b> |                          |                          |                          |                          |                          |                          |                             |
| 13109109 222014 HS - DEPT HEAD/CURR COORD STIPENDS             | 12,110                   | 11,608                   | 17,231                   | 17,475                   | 24,475                   | 29,000                   | 4,525                       |
| <b>TOTAL DEPT HEAD/CURR COORD STIPENDS</b>                     | <b>12,110</b>            | <b>11,608</b>            | <b>17,231</b>            | <b>17,475</b>            | <b>24,475</b>            | <b>29,000</b>            | <b>4,525</b>                |
| <b>225048 PRINCIPAL SOFTWARE</b>                               |                          |                          |                          |                          |                          |                          |                             |
| 13485539 225048 HS:PRIN SOFTWARE                               | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 14485539 225048 MID:PRIN SOFTWARE                              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15485539 225048 MOS:PRIN SOFTWARE                              | 0                        | 1,057                    | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17485539 225048 PLA:PRIN SOFTWARE                              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PRIN SOFTWARE</b>                                     | <b>0</b>                 | <b>1,057</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |



**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>  | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>225049 PRINCIPAL HARDWARE</b>                          |                          |                          |                          |                          |                          |                          |                             |
| 13485539 225049 HS: PRIN HARDWARE                         | 0                        | 1,076                    | 1,720                    | 0                        | 0                        | 0                        | 0                           |
| 14485539 225049 MID:PRIN HARDWARE                         | 0                        | 2,936                    | 438                      | 0                        | 0                        | 0                        | 0                           |
| 15485539 225049 MOS:PRIN HARDWARE                         | 0                        | 625                      | 438                      | 3,635                    | 0                        | 800                      | 800                         |
| 17485539 225049 PLA:PRIN HARDWARE                         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PRIN HARDWARE</b>                                | <b>0</b>                 | <b>4,637</b>             | <b>2,596</b>             | <b>3,635</b>             | <b>0</b>                 | <b>800</b>               | <b>800</b>                  |
| <b>230003 SALARY-PARAPROFESSIONALS</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 12191419 230003 SUMMER PROGRAM PARAS                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13199419 230003 HS-PARAPROFESSIONALS                      | 21,196                   | 21,149                   | 41,679                   | 40,150                   | 41,826                   | 43,339                   | 1,513                       |
| 14199419 230003 MID-PARAPROFESSIONALS                     | 38,459                   | 31,215                   | 32,721                   | 101,850                  | 96,298                   | 98,264                   | 1,966                       |
| 14199429 230003 MID: PARA DUTY TIME                       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15199419 230003 MOS-PARAPROFESSIONALS                     | 0                        | 0                        | 0                        | 63,126                   | 65,047                   | 66,462                   | 1,415                       |
| 15199429 230003 MOS:PARA DUTY TIME                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17102419 230003 PLA:KINDERGARTEN-PARAS                    | 75,163                   | 76,478                   | 69,319                   | 87,026                   | 92,433                   | 131,953                  | 39,520                      |
| 17191419 230003 PLA: SUMMER PROGRAM PARAS                 | 964                      | 826                      | 777                      | 970                      | 0                        | 920                      | 920                         |
| 17199419 230003 PLA:ELEM PARAS                            | 58,128                   | 52,304                   | 62,163                   | 47,106                   | 49,787                   | 51,439                   | 1,652                       |
| 17199429 230003 PLA:PARA DUTY TIME                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32191419 230003 SPED SUMMER PROGRAM PARAS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33191419 230003 SPED: HS SUMMER PROGRAM PARAS             | 616                      | 696                      | 1,337                    | 23,691                   | 2,835                    | 5,435                    | 2,600                       |
| 33199419 230003 SPED:HS-PARAPROFESSIONALS                 | 224,869                  | 239,455                  | 265,625                  | 186,925                  | 231,213                  | 240,911                  | 9,698                       |
| 34191419 230003 SPED: MID SUMMER PROGRAM PARAS            | 1,220                    | 22,656                   | 25,598                   | 3,330                    | 6,300                    | 2,000                    | -4,300                      |
| 34199419 230003 SPED:MID-PARAPROFESSIONALS                | 220,245                  | 224,709                  | 243,980                  | 249,629                  | 285,633                  | 282,257                  | -3,376                      |
| 35191419 230003 SPED:MOS-SUMMER PARAS                     | 2,945                    | 1,623                    | 0                        | 796                      | 1,008                    | 3,008                    | 2,000                       |
| 35199419 230003 SPED:MOS-PARAPROFESSIONALS                | 166,188                  | 271,883                  | 197,017                  | 170,628                  | 163,893                  | 168,660                  | 4,767                       |
| 36191419 230003 SPED: PRE K SUMMER PROGRAM PARAS          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 36199419 230003 SPED:PRE K-PARAPROFESSIONALS              | 30,636                   | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37191419 230003 SPED:PLA SUMMER PROGRAM PARAS             | 652                      | 1,438                    | 2,558                    | 6,065                    | 4,725                    | 6,525                    | 1,800                       |
| 37199419 230003 SPED:PLA-PARAPROFESSIONALS                | 69,639                   | 139,398                  | 146,199                  | 165,654                  | 188,406                  | 200,561                  | 12,155                      |
| <b>TOTAL SALARY-PARAPROFESSIONALS</b>                     | <b>910,918</b>           | <b>1,083,829</b>         | <b>1,088,973</b>         | <b>1,146,946</b>         | <b>1,229,404</b>         | <b>1,301,735</b>         | <b>72,331</b>               |
| <b>230010 PARAPROFESSIONAL OVERTIME/SUPPLEMENTAL WORK</b> |                          |                          |                          |                          |                          |                          |                             |
| 13100419 230010 HS - PARA OT/SUPPLEMENTAL WORK            | 789                      | 723                      | 554                      | 65                       | 750                      | 500                      | -250                        |
| 14100419 230010 MID - PARA OT/SUPPLEMENTAL WORK           | 393                      | 376                      | 379                      | 0                        | 750                      | 500                      | -250                        |
| 15100419 230010 MOS - PARA OT/SUPPLEMENTAL WORK           | 257                      | 663                      | 355                      | 140                      | 750                      | 750                      | 0                           |
| 17100419 230010 PLA - PARA OT/SUPPLEMENTAL WORK           | 1,011                    | 1,168                    | 1,746                    | 339                      | 750                      | 750                      | 0                           |
| 33100419 230010 SPED HS - PARA OT/SUPP WORK               |                          |                          | 0                        | 777                      | 3,750                    | 1,500                    | -2,250                      |
| <b>TOTAL PARA OVERTIME/SUPPLEMENTAL WORK</b>              | <b>2,450</b>             | <b>2,930</b>             | <b>3,034</b>             | <b>1,321</b>             | <b>6,750</b>             | <b>4,000</b>             | <b>-2,750</b>               |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                    | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| 230005 SALARY-TEACHER                             |                          |                          |                          |                          |                          |                          |                             |
| 12143319 230005 SYS ESL TEACHER                   |                          |                          | 54,390                   | 57,455                   | 60,391                   | 64,017                   | 3,626                       |
| 12199359 230005 ATTENDANCE INCENTIVES             |                          |                          | 0                        | 0                        | 16,500                   | 6,500                    | -10,000                     |
| 12199369 230005 SYS WIDE-EARLY RETIREMENT         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12199389 230005 SYS WIDE-SICK BUY BACK            | 104,757                  | 75,584                   | 66,480                   | 85,862                   | 80,766                   | 125,000                  | 44,234                      |
| 13109319 230005 HS:TEACHERS REG ED SPECIALISTS    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13191319 230005 HIGH: SUMMER PROGRAMS             | 2,500                    | 2,500                    | 3,640                    | 4,330                    | 6,500                    | 10,950                   | 4,450                       |
| 13199319 230005 HS:TEACHES REG ED                 | 2,580,008                | 2,463,421                | 2,617,512                | 2,566,173                | 2,636,864                | 2,837,949                | 201,085                     |
| 14109319 230005 MID:TEACHERS REG ED SPECIALISTS   | 72,173                   | 93,576                   | 81,815                   | 121,739                  | 134,072                  | 138,378                  | 4,306                       |
| 14191319 230005 MID: SUMMER PROGRAMS              | 2,500                    | 1,250                    | 1,250                    | 2,500                    | 4,500                    | 5,000                    | 500                         |
| 14199319 230005 MID:TEACHERS REG ED               | 2,356,665                | 2,366,428                | 2,285,226                | 2,163,304                | 2,403,329                | 2,349,879                | -53,450                     |
| 15109319 230005 MOS:TEACHERS REG ED SPECIALISTS   | 173,118                  | 185,769                  | 100,172                  | 92,212                   | 89,455                   | 91,912                   | 2,457                       |
| 15191319 230005 MOS: SUMMER PROGRAMS              | 2,017                    | 0                        | 0                        | 178                      | 2,500                    | 2,500                    | 0                           |
| 15199319 230005 MOS:TEACHERS REG ED               | 1,285,927                | 1,312,294                | 1,297,205                | 1,249,158                | 1,295,201                | 1,270,558                | -24,643                     |
| 17102319 230005 PLA:KINDERGARTEN-TEACHERS         | 373,845                  | 366,887                  | 391,590                  | 341,543                  | 373,600                  | 398,238                  | 24,638                      |
| 17109319 230005 PLA:TEACHERS REG ED SPECIALISTS   | 170,809                  | 182,839                  | 152,099                  | 89,196                   | 91,066                   | 93,358                   | 2,292                       |
| 17191319 230005 PLA: SUMMER PROGRAMS              | 3,188                    | 2,085                    | 1,913                    | 4,335                    | 5,502                    | 5,000                    | -502                        |
| 17199319 230005 PLA:ELEM REG ED TEACHERS          | 362,064                  | 371,047                  | 397,739                  | 342,844                  | 385,219                  | 429,047                  | 43,828                      |
| 32109319 230005 SPED: SYS TEACHERS                |                          |                          |                          | 10,889                   | 70,777                   | 70,777                   | 0                           |
| 32191319 230005 SPED: SUMMER PROGRAMS             | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33109319 230005 SPED: HS TEACHER SPECIALISTS      |                          | 6,870                    | 13,878                   | 69,067                   | 0                        | 0                        | 0                           |
| 33130319 230005 SPED: HS TEACHERS                 | 296,945                  | 308,306                  | 370,655                  | 350,644                  | 515,387                  | 535,098                  | 19,711                      |
| 33191319 230005 SPED: HS SUMMER PROG TCHRS        | 1,800                    | 2,181                    | 4,407                    | 960                      | 5,475                    | 3,675                    | -1,800                      |
| 34109319 230005 SPED: MID TEACHER SPECIALISTS     | 567,196                  | 564,659                  | 603,124                  | 453,776                  | 377,270                  | 392,701                  | 15,431                      |
| 34191319 230005 SPED: MID SUMMER PROGRAM TCHRS    | 5,837                    | 6,481                    | 5,278                    | 7,416                    | 6,828                    | 2,573                    | -4,255                      |
| 35109319 230005 SPED: MOS TEACHER SPECIALISTS     | 270,700                  | 315,235                  | 290,696                  | 247,566                  | 259,076                  | 266,030                  | 6,954                       |
| 35191319 230005 SPED: MOS SUMMER TEACHERS         | 8,932                    | 3,218                    | 3,441                    | 0                        | 2,400                    | 2,573                    | 173                         |
| 36191319 230005 SPED: SUMMER PROGRAMS PRE-K TCHRS | 3,754                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 36199319 230005 SPED: PRE K-TEACHERS              | 137,379                  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37109319 230005 SPED: PLA TEACHER SPECIALISTS     | 192,095                  | 346,369                  | 290,316                  | 353,908                  | 383,902                  | 393,117                  | 9,215                       |
| 37191319 230005 SPED: PLA SUMMER PROGRAM TCHRS    | 0                        | 4,123                    | 4,360                    | 4,109                    | 5,594                    | 5,146                    | -448                        |
| <b>TOTAL SALARY-TEACHERS</b>                      | <b>8,974,207</b>         | <b>8,981,122</b>         | <b>9,037,184</b>         | <b>8,619,165</b>         | <b>9,212,174</b>         | <b>9,499,977</b>         | <b>287,803</b>              |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                     | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>230008 INSTRUCTIONAL STIPENDS</b>               |                          |                          |                          |                          |                          |                          |                             |
| 13100109 230008 HS-INSTR STIPENDS                  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13100319 230008 HS: EXTENDED DAY PROGRAM           | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13100359 230008 HS: DETENTION PROGRAM              | 1,320                    | 1,560                    | 1,305                    | 900                      | 1,250                    | 1,020                    | -230                        |
| 13199109 230008 HS: EARLY COLLEGE PROGRAM STIPENDS |                          |                          |                          | 10,000                   | 10,000                   | 0                        | -10,000                     |
| 14100109 230008 MID-INSTR STIPENDS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15100109 230008 MOS-INSTR STIPENDS                 | 8,088                    | 4,388                    | 6,231                    | 5,269                    | 8,500                    | 10,000                   | 1,500                       |
| 17100109 230008 PLA-INSTR STIPENDS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17102109 230008 PLA PRE-K INSTR STIPENDS           | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32100109 230008 SYS-SPED INSTR STIPENDS            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33100109 230008 HS- SPED INSTR STIPENDS            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34100109 230008 MID- SPED INSTR STIPENDS           | 0                        | 0                        | 1,962                    | 1,667                    | 1,819                    | 2,082                    | 263                         |
| 35100109 230008 MOS- SPED INSTR STIPENDS           | 0                        | 1,618                    | 1,784                    | 2,001                    | 2,001                    | 2,082                    | 81                          |
| 36100109 230008 PLA- PRE-K INSTR STIPENDS          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37100109 230008 PLA- SPED INSTR STIPENDS           | 1,943                    | 1,943                    | 1,962                    | 2,001                    | 2,001                    | 2,082                    | 81                          |
| <b>TOTAL INSTR STIPENDS</b>                        | <b>11,350</b>            | <b>9,508</b>             | <b>13,244</b>            | <b>21,838</b>            | <b>25,571</b>            | <b>17,266</b>            | <b>-8,305</b>               |
| <b>230011 SALARY-SUBSTITUTE TEACHERS</b>           |                          |                          |                          |                          |                          |                          |                             |
| 12199349 230011 SYS - SUB TEACHERS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13100349 230011 HS: TEACHER SUBS (PARA)            | 6,265                    | 7,190                    | 7,647                    | 4,310                    | 4,500                    | 4,500                    | 0                           |
| 13199349 230011 HS-SUB TEACHERS                    | 46,266                   | 42,688                   | 27,983                   | 25,622                   | 27,000                   | 27,000                   | 0                           |
| 14100349 230011 MID: TEACHER SUBS (PARA)           | 8,230                    | 7,150                    | 6,295                    | 6,395                    | 6,000                    | 6,000                    | 0                           |
| 14199349 230011 MID-SUB TEACHERS                   | 12,765                   | 23,665                   | 11,953                   | 8,964                    | 10,000                   | 10,000                   | 0                           |
| 15100349 230011 MOS: TEACHER SUBS (PARA)           | 10,905                   | 8,895                    | 7,953                    | 5,725                    | 5,500                    | 5,500                    | 0                           |
| 15199349 230011 MOS-SUB TEACHERS                   | 13,934                   | 11,328                   | 6,514                    | 5,652                    | 5,500                    | 5,500                    | 0                           |
| 17100349 230011 PLA:TEACHER SUBS (PARA)            | 8,760                    | 10,030                   | 9,285                    | 7,005                    | 8,000                    | 8,000                    | 0                           |
| 17102349 230011 PLA:KDG-SUB TEACHERS               | 150                      | 0                        | 0                        | 30                       | 0                        | 0                        | 0                           |
| 17103349 230011 PLA:ELEM SUB TEACHERS              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17199349 230011 PLA: SUB ELEM. TEACHERS            | 7,750                    | 5,818                    | 7,410                    | 6,934                    | 7,000                    | 7,000                    | 0                           |
| 33100349 230011 HS:SPED-TCHR SUB (PARA)            |                          |                          |                          | 1,015                    | 900                      | 900                      | 0                           |
| 33130349 230011 SPED:HS-SUB TEACHERS               | 8,993                    | 10,134                   | 9,503                    | 4,268                    | 5,000                    | 5,000                    | 0                           |
| 34100349 230011 SPED:MID-SUB TEACHERS              | 120                      | 65                       | 120                      | 360                      | 0                        | 0                        | 0                           |
| 35130349 230011 SPED:MOS-SUB TEACHERS              | 1,035                    | 930                      | 630                      | 1,540                    | 1,000                    | 1,000                    | 0                           |
| 36130349 230011 SPED:PRE K-SUB TEACHERS            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37100349 230011 PLA:SPED-TCHR SUB (PARA)           |                          |                          |                          | 220                      | 300                      | 300                      | 0                           |
| 37130349 230011 SPED:PLA-SUB TEACHERS              | 0                        | 0                        | 180                      | 570                      | 300                      | 300                      | 0                           |
| <b>TOTAL SALARY-SUBSTITUTE TEACHERS</b>            | <b>125,173</b>           | <b>127,891</b>           | <b>95,472</b>            | <b>78,609</b>            | <b>81,000</b>            | <b>81,000</b>            | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                              | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>230012 SUB-PARAPROFESSIONALS</b>         |                          |                          |                          |                          |                          |                          |                             |
| 12199459 230012 SYS - SUB PARAPROF          | 0                        | 0                        | 0                        | 0                        |                          |                          |                             |
| 13199459 230012 HS-SUB PARAPROF             | 0                        | 0                        | 0                        | 66                       | 0                        | 0                        | 0                           |
| 14199459 230012 MID:SUB PARAPROF            | 43                       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15199459 230012 MOS-SUB PARAPROF            | 933                      | 3,167                    | 426                      | 329                      | 500                      | 500                      | 0                           |
| 17102459 230012 PLA:KDG-SUB PARAPROF        | 8,116                    | 5,988                    | 7,046                    | 8,332                    | 8,000                    | 8,000                    | 0                           |
| 17199459 230012 PLA:ELEM SUB PARAPROF       | 7,090                    | 6,730                    | 7,091                    | 4,548                    | 4,500                    | 4,500                    | 0                           |
| 33199459 230012 SPED: SUB PARAPROF          | 2,000                    | 13,890                   | 16,336                   | 8,154                    | 5,000                    | 5,000                    | 0                           |
| 34199459 230012 SPED:MID-SUB PARAPROF       | 1,552                    | 1,311                    | 4,267                    | 1,711                    | 1,500                    | 1,500                    | 0                           |
| 35130459 230012 SPED:MOS-SUB PARAPROF       |                          |                          |                          | 0                        | 0                        | 0                        | 0                           |
| 35199459 230012 SPED: MOS-SUB PARAPROF      | 8,307                    | 13,553                   | 11,686                   | 9,539                    | 10,000                   | 10,000                   | 0                           |
| 36130459 230012 SPED:PRE K-SUB PARAPROF     |                          |                          |                          | 0                        | 0                        |                          | 0                           |
| 36199459 230012 SPED: PRE K-SUB PARAPROF    | 5,601                    | 0                        | 0                        | 232                      | 0                        | 0                        | 0                           |
| 37199459 230012 SPED:PLA-SUB PARAPROF       | 8,435                    | 10,066                   | 16,704                   | 26,782                   | 15,000                   | 15,000                   | 0                           |
| <b>TOTAL SUB-PARAPROFESSIONALS</b>          | <b>42,077</b>            | <b>54,705</b>            | <b>63,555</b>            | <b>59,692</b>            | <b>44,500</b>            | <b>44,500</b>            | <b>0</b>                    |
| <b>230015 TUTORING</b>                      |                          |                          |                          |                          |                          |                          |                             |
| 13143359 230015 HS:ESL TUTORING             | 14,607                   | 16,923                   | 15,881                   | 7,160                    | 24,234                   | 24,234                   | 0                           |
| 13199359 230015 HS: HOME/HOSPITAL TUTORING  | 19,705                   | 7,620                    | 3,530                    | 6,300                    | 7,500                    | 7,500                    | 0                           |
| 14124109 230015 MID: AFTERSCHOOL TUTORING   | 8,243                    | 1,340                    | 270                      | 930                      | 3,000                    | 3,000                    | 0                           |
| 14143359 230015 MID:ESL TUTORING            | 0                        | 11,156                   | 0                        | 0                        | 4,092                    | 4,175                    | 83                          |
| 14199359 230015 MID: HOME/HOSPITAL TUTORING | 228                      | 0                        | 2,593                    | 1,418                    | 1,000                    | 1,000                    | 0                           |
| 15124109 230015 MOS: AFTERSCHOOL TUTORING   | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15143359 230015 MOS:ESL TUTORING            | 9,739                    | 7,437                    | 0                        | 4,795                    | 0                        | 4,000                    | 4,000                       |
| 15199359 230015 MOS: HOME/HOSPITAL TUTORING | 1,541                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17143359 230015 PLA:ESL TUTORING            | 8,114                    | 7,437                    | 0                        | 718                      | 0                        | 0                        | 0                           |
| 17199359 230015 PLA: HOME/HOSPITAL TUTORING | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33130359 230015 HS: SPED ED TUTORING        | 1,965                    | 9,548                    | 5,551                    | 9,045                    | 7,000                    | 8,175                    | 1,175                       |
| 34130359 230015 MID: SPED ED TUTORING       | 1,026                    | 1,877                    | 804                      | 2,508                    | 1,975                    | 2,285                    | 310                         |
| 35130359 230015 MOS: SPED ED TUTORING       | 0                        | 0                        | 2,713                    | 2,406                    | 0                        | 0                        | 0                           |
| 37130359 230015 PLA: SPED ED TUTORING       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL TUTORING</b>                       | <b>65,168</b>            | <b>63,338</b>            | <b>31,341</b>            | <b>35,279</b>            | <b>48,801</b>            | <b>54,369</b>            | <b>5,568</b>                |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT  | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| 230016 OTHER INSTR.                            |                  |                  |                  |                  |                  |                  |                     |
| 13100359 230016 HS: OTHER INSTR PAY            | 0                | 0                | 4,153            | 0                | 0                | 0                | 0                   |
| 14100359 230016 MID: OTHER INSTR PAY           | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15100359 230016 MOS: OTHER INSTR PAY           | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 17100359 230016 PL: OTHER INSTR PAY            | 0                | 1,136            | 345              | 0                | 0                | 0                | 0                   |
| 32100359 230016 SYS: SPED: OTHER INSTR PAY     | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 33100359 230016 SPED:HS-TUTORING               |                  |                  |                  | 3,225            | 0                | 3,000            | 3,000               |
| 34100359 230016 SPED: MID OTHER INSTR PAY      | 833              | 0                | 0                | 270              | 0                | 300              | 300                 |
| 35100359 230016 SPED:MOS-TUTORING              |                  |                  |                  | 225              | 0                | 300              | 300                 |
| 37100359 230016 SPED: PL OTHER INSTR PAY       | 0                | 0                | 0                | 390              | 0                | 400              | 400                 |
| <b>TOTAL OTHER INSTRUCTION</b>                 | <b>833</b>       | <b>1,136</b>     | <b>4,498</b>     | <b>4,110</b>     | <b>0</b>         | <b>4,000</b>     | <b>4,000</b>        |
| 230023 OTHER INSTRUCTIONAL CONTRACTED SERVICES |                  |                  |                  |                  |                  |                  |                     |
| 13299679 230023 HIGH-EARLY COLLEGE PROGRAM     |                  |                  |                  | 33,750           | 70,000           | 35,000           | -35,000             |
| 13299779 230023 HIGH-OTHER INSTR. CONTR SERV   | 12,919           | 15,569           | 13,407           | 11,761           | 10,200           | 6,200            | -4,000              |
| 14299779 230023 MID-OTHER INSTR. CONTR SERV    | 2,360            | 2,510            | 0                | 420              | 0                | 0                | 0                   |
| 15299779 230023 MOS-OTHER INSTR. CONTR SERV    | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 17299779 230023 PLA-OTHER INSTR. CONTR SERV    | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 13292779 230023 LPVEC PROGRAMS                 | 244,717          | 332,074          | 277,994          | 287,633          | 378,962          | 413,773          | 34,811              |
| 12224679 230023 SUPPLEMENTAL EDUC SERVICES     | 3,651            | 0                | 0                | 0                | 0                | 0                | 0                   |
| 33292779 230023 SPED:HS-LPVEC PROGRAM          | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL OTHER INSTR CONTR SERVICES</b>        | <b>263,646</b>   | <b>350,153</b>   | <b>291,401</b>   | <b>333,564</b>   | <b>459,162</b>   | <b>454,973</b>   | <b>-4,189</b>       |
| 230029 LEASE OF EQUIPMENT                      |                  |                  |                  |                  |                  |                  |                     |
| 13299799 230029 HS-LEASE OF EQUIPMENT          | 17,167           | 17,651           | 17,301           | 17,291           | 22,151           | 22,188           | 37                  |
| 14299799 230029 MID-LEASE OF EQUIPMENT         | 23,340           | 21,982           | 26,004           | 23,336           | 25,416           | 25,416           | 0                   |
| 15299799 230029 MOS-LEASE OF EQUIPMENT         | 8,449            | 6,881            | 6,641            | 7,254            | 6,630            | 6,630            | 0                   |
| 17299799 230029 PLA:LEASE OF EQUIPMENT         | 7,371            | 7,371            | 7,371            | 8,587            | 8,800            | 8,800            | 0                   |
| <b>TOTAL LEASE/MAINTENANCE</b>                 | <b>56,327</b>    | <b>53,884</b>    | <b>57,317</b>    | <b>56,468</b>    | <b>62,997</b>    | <b>63,034</b>    | <b>37</b>           |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                               | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>230030 FIELD TRIPS</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 13200929 230030 HS-FIELD TRIPS-BUSSING       | 1,551                    | 672                      | 2,533                    | 1,284                    | 4,050                    | 5,550                    | 1,500                       |
| 13700929 230030 HS-FIELD TRIPS-OTHER EXP     | 0                        | 0                        | 295                      | 200                      | 0                        | 0                        | 0                           |
| 14200929 230030 MID-FIELD TRIPS-BUSSING      | 1,025                    | 523                      | 623                      | 741                      | 600                      | 600                      | 0                           |
| 14700929 230030 MID-FIELD TRIPS-OTHER EXP    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15200929 230030 MOS-FIELD TRIPS-BUSSING      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15700929 230030 MOS-FIELD TRIPS-OTHER EXP    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17200929 230030 PLA-FIELD TRIPS-BUSSING      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17700929 230030 PLA-FIELD TRIPS-OTHER EXP    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL FIELD TRIPS</b>                     | <b>2,576</b>             | <b>1,195</b>             | <b>3,451</b>             | <b>2,225</b>             | <b>4,650</b>             | <b>6,150</b>             | <b>1,500</b>                |
| <b>230034 PROF TECH/CONTRACTED SERVICES</b>  |                          |                          |                          |                          |                          |                          |                             |
| 12243689 230034 SPED:SYS WIDE-ESL SERVICES   | 0                        | 0                        | 234                      | 0                        | 0                        | 0                        | 0                           |
| 13243689 230034 ESL: HS CONTR SERV           | 1,713                    | 18,588                   | 13,695                   | 593                      | 3,685                    | 3,685                    | 0                           |
| 14243689 230034 ESL: MID CONTR SERV          | 548                      | 3,396                    | 1,713                    | 0                        | 3,435                    | 3,435                    | 0                           |
| 15243689 230034 ESL: MOS CONTR SERV          | 0                        | 403                      | 5,187                    | 660                      | 1,500                    | 1,500                    | 0                           |
| 16243689 230034 ESL: PRE K CONTR SERV        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17200779 230034 PLA CONTR SERV               |                          |                          | 2,000                    | 0                        | 0                        | 0                        | 0                           |
| 17243689 230034 ESL: PLA CONTR SERV          | 340                      | 6,946                    | 6,800                    | 1,781                    | 1,675                    | 1,675                    | 0                           |
| 32230679 230034 SPED: O.O.D. CONTRACTOR SVCS |                          | 875                      | 800                      | 4,629                    | 5,000                    | 5,000                    | 0                           |
| 33230679 230034 SPED:HS-PROF.TECH SERVICES   | 29,308                   | 13,870                   | 10,160                   | 8,909                    | 82,995                   | 92,995                   | 10,000                      |
| 34230679 230034 SPED:MID-PROF TECH SERV      | 5,669                    | 12,590                   | 2,484                    | 4,023                    | 7,062                    | 2,962                    | -4,100                      |
| 35230679 230034 SPED:MOS-PROF.TECH SERV      | 8,052                    | 1,505                    | 2,157                    | 0                        | 0                        | 0                        | 0                           |
| 36230679 230034 SPED:PRE K-PROF.TECH SERV    | 7,309                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37230679 230034 SPED:PLA-PROF.TECH SERV      | 0                        | 4,089                    | 2,975                    | 12,276                   | 9,500                    | 9,500                    | 0                           |
| <b>TOTAL PROF TECH/CONTR SERVICES</b>        | <b>52,937</b>            | <b>62,262</b>            | <b>48,206</b>            | <b>32,870</b>            | <b>114,852</b>           | <b>120,752</b>           | <b>5,900</b>                |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                 | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>230042 INSTRUCTIONAL SUPPLIES</b>           |                          |                          |                          |                          |                          |                          |                             |
| 12443519 230042 SYS: ELL INSTR SUPPLIES        | 0                        | 0                        | 2,530                    | 2,210                    | 1,530                    | 1,435                    | -95                         |
| 12499999 230042 SYS-INSTR. SUPPLIES            | 789                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13410519 230042 HS:ENGLISH-INST.SUPPLIES       |                          |                          |                          | 7,224                    | 0                        | 6,448                    | 6,448                       |
| 13411519 230042 HS:SCIENCE-INST.SUPPLIES       |                          |                          |                          | 2,950                    | 0                        | 4,261                    | 4,261                       |
| 13412519 230042 HS:MATH-INST.SUPPLIES          |                          |                          |                          | 562                      | 0                        | 1,477                    | 1,477                       |
| 13413519 230042 HS:SOCIAL STUDIES-INST.SUPPLIE |                          |                          |                          | 1,499                    | 0                        | 5,113                    | 5,113                       |
| 13414519 230042 HS:WORLD LANGUAGE-INST.SUPPLIE |                          |                          |                          | 2,062                    | 0                        | 1,468                    | 1,468                       |
| 13415519 230042 HS:PHYSICAL ED-INST.SUPPLIES   |                          |                          |                          | 1,732                    | 0                        | 2,557                    | 2,557                       |
| 13416519 230042 HS:ART-INST.SUPPLIES           |                          |                          |                          | 3,848                    | 0                        | 3,788                    | 3,788                       |
| 13417519 230042 HS:MUSIC-INST.SUPPLIES         |                          |                          |                          | 10,190                   | 0                        | 1,894                    | 1,894                       |
| 13420519 230042 HS:TECH ED/IA INSTR.SUPPLIES   |                          |                          |                          | 8,888                    | 0                        | 8,190                    | 8,190                       |
| 13421519 230042 HS:HOME EC-INST.SUPPLIES       |                          |                          |                          | 4,331                    | 0                        | 4,023                    | 4,023                       |
| 13481579 230042 HIGH -LIBRARY BOOKS/SUPPLIES   | 7,209                    | 6,870                    | 7,532                    | 10,956                   | 7,920                    | 9,000                    | 1,080                       |
| 13499519 230042 HS-INSTR.SUPPLIES              | 34,226                   | 40,567                   | 82,363                   | 636                      | 37,253                   | 0                        | -37,253                     |
| 14421519 230042 MID:HOME EC-INST.SUPPLIES      |                          |                          |                          | 4,558                    | 0                        | 0                        | 0                           |
| 14481579 230042 MIDDLE -LIBRARY BOOKS/SUPPLIES | 1,848                    | 3,977                    | 38,264                   | 7,933                    | 8,000                    | 7,500                    | -500                        |
| 14499519 230042 MID-INSTR.SUPPLIES             | 15,113                   | 17,575                   | 59,222                   | 25,028                   | 22,534                   | 20,000                   | -2,534                      |
| 15481579 230042 MOSIER -LIBRARY BOOKS/SUPPLIES | 970                      | 658                      | 570                      | 866                      | 1,500                    | 1,500                    | 0                           |
| 15499519 230042 MOS-INSTR.SUPPLIES             | 33,915                   | 34,708                   | 66,871                   | 35,955                   | 30,000                   | 28,150                   | -1,850                      |
| 17403519 230042 PLA: INSTR SUPPLIES            | 8,154                    | 3,099                    | 17,828                   | 12,885                   | 9,891                    | 10,000                   | 109                         |
| 17481579 230042 PLAINS -LIBRARY BOOKS/SUPPLIES | 107                      | 1,483                    | 2,582                    | 269                      | 1,000                    | 1,000                    | 0                           |
| 32430599 230042 SYS: SPED SUPPLIES             | 96                       | 1,115                    | 0                        | 4,621                    | 1,500                    | 1,500                    | 0                           |
| 33430519 230042 SPED:HS-INSTR.SUPPLIES         | 1,784                    | 5,679                    | 2,767                    | 824                      | 1,700                    | 2,300                    | 600                         |
| 34430519 230042 SPED:MID-INSTR.SUPPLIES        | 995                      | 2,088                    | 1,022                    | 2,346                    | 3,473                    | 3,200                    | -273                        |
| 35430519 230042 SPED:MOS-INSTR.SUPPLIES        | 2,975                    | 4,427                    | 3,139                    | 2,238                    | 4,633                    | 4,650                    | 17                          |
| 37430519 230042 SPED:PLA INSTR.SUPPLIES        | 1,228                    | 1,347                    | 8,461                    | 226                      | 2,930                    | 3,615                    | 685                         |
| <b>TOTAL INSTRUCTIONAL SUPPLIES</b>            | <b>109,409</b>           | <b>123,591</b>           | <b>293,151</b>           | <b>154,836</b>           | <b>133,864</b>           | <b>133,069</b>           | <b>-795</b>                 |
| <b>230043 GENERAL SUPPLIES</b>                 |                          |                          |                          |                          |                          |                          |                             |
| 13499599 230043 HS-GENERAL SUPPLIES            | 19,143                   | 18,573                   | 16,944                   | 14,331                   | 14,000                   | 14,000                   | 0                           |
| 14499599 230043 MID-GENERAL SUPPLIES           | 26,389                   | 20,063                   | 21,106                   | 6,220                    | 22,000                   | 19,452                   | -2,548                      |
| 15499599 230043 MOS-GENERAL SUPPLIES           | 26,171                   | 25,505                   | 28,872                   | 21,517                   | 24,850                   | 21,250                   | -3,600                      |
| 17499599 230043 PLA:GENERAL SUPPLIES           | 16,672                   | 12,512                   | 15,913                   | 15,595                   | 11,891                   | 12,182                   | 291                         |
| <b>TOTAL GENERAL SUPPLIES</b>                  | <b>88,375</b>            | <b>76,654</b>            | <b>82,835</b>            | <b>57,663</b>            | <b>72,741</b>            | <b>66,884</b>            | <b>-5,857</b>               |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                 | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>230060 INSTRUCTIONAL EQUIPMENT (Minor)</b>  |                          |                          |                          |                          |                          |                          |                             |
| 13399829 230060 HS- EQUIP (Minor)              | 998                      | 14,375                   | 4,784                    | 11,213                   | 0                        | 3,500                    | 3,500                       |
| 14399829 230060 MID-EQUIP (Minor)              | 399                      | 27,510                   | 5,139                    | 2,861                    | 0                        | 2,000                    | 2,000                       |
| 15399829 230060 MOS-EQUIP (Minor)              | 0                        | 0                        | 5,476                    | 0                        | 0                        | 0                        | 0                           |
| 17399829 230060 PLA-EQUIP (Minor)              | 0                        | 590                      | 913                      | 0                        | 0                        | 0                        | 0                           |
| 32399829 230060 SPED - SYSTEM EQUIP (Minor)    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33399829 230060 SPED - HIGH EQUIP (Minor)      | 0                        | 1,356                    | 0                        | 0                        | 530                      | 0                        | -530                        |
| 34399829 230060 SPED - MIDDLE EQUIP (Minor)    | 0                        | 926                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35399829 230060 SPED - MOS EQUIP (Minor)       | 796                      | 0                        | 0                        | 0                        | 0                        | 1,230                    | 1,230                       |
| 37399829 230060 SPED - PLA EQUIP (Minor)       | 211                      | 459                      | 2,829                    | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL INSTRUCTIONAL EQUIPMENT (Minor)</b>   | <b>2,404</b>             | <b>45,217</b>            | <b>19,141</b>            | <b>14,073</b>            | <b>530</b>               | <b>6,730</b>             | <b>6,200</b>                |
| <b>230061 INSTRUCTIONAL EQUIPMENT (Major)</b>  |                          |                          |                          |                          |                          |                          |                             |
| 13399839 230061 HS- EQUIP (Major)              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 14399839 230061 MID- EQUIP (Major)             | 0                        | 0                        | 26,209                   | 0                        | 0                        | 0                        | 0                           |
| 15399839 230061 MOS- EQUIP (Major)             | 0                        | 0                        | 6,069                    | 0                        | 0                        | 0                        | 0                           |
| 17399839 230061 PLA- EQUIP (Major)             | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32399839 230061 SPED-SYSTEM EQUIP (Major)      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL INSTRUCTIONAL EQUIPMENT (Major)</b>   | <b>0</b>                 | <b>0</b>                 | <b>32,278</b>            | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>230095 INSTRUCTIONAL OTHER EXPENSES</b>     |                          |                          |                          |                          |                          |                          |                             |
| 13700959 230095 HS: INSTR OTHER EXP            | 1,643                    | 3,336                    | 2,013                    | 155                      | 2,000                    | 2,000                    | 0                           |
| 13799959 230095 HS: INSTR OTH EXP - GRADUATION | 6,003                    | 6,283                    | 5,680                    | 6,193                    | 5,811                    | 5,500                    | -311                        |
| 14700959 230095 MID: INSTR OTHER EXP           | 1,190                    | 746                      | 777                      | 1,205                    | 1,400                    | 1,400                    | 0                           |
| 15700959 230095 MOS: INSTR OTHER EXP           | 112                      | 305                      | 84                       | 64                       | 200                      | 200                      | 0                           |
| 17700959 230095 PLA: INSTR OTHER EXP           | 146                      | 491                      | 253                      | 697                      | 300                      | 300                      | 0                           |
| 32700959 230095 SPED SYS: INSTR OTHER EXP      | 770                      | 475                      | 474                      | 371                      | 200                      | 400                      | 200                         |
| 33700959 230095 SPED HS: INSTR OTHER EXP       | 635                      | 822                      | 1,848                    | 787                      | 3,200                    | 3,520                    | 320                         |
| 34700959 230095 SPED MID: INSTR OTHER EXP      | 0                        | 0                        | 50                       | 111                      | 100                      | 0                        | -100                        |
| 35700959 230095 SPED MOS: INSTR OTHER EXP      | 0                        | 16                       | 136                      | 0                        | 100                      | 0                        | -100                        |
| 36701959 230095 SPED PRE-K: INSTR OTHER EXP    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37700959 230095 SPED PLA: INSTR OTHER EXP      | 175                      | 155                      | 1,016                    | 0                        | 100                      | 0                        | -100                        |
| <b>TOTAL INSTRUCTIONAL OTHER EXPENSES</b>      | <b>10,674</b>            | <b>12,628</b>            | <b>12,332</b>            | <b>9,583</b>             | <b>13,411</b>            | <b>13,320</b>            | <b>-91</b>                  |



**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                  | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>232013 THERAPEUTIC ASSISTANT TEACHERS</b>    |                          |                          |                          |                          |                          |                          |                             |
| 32191419 232013 SYS - SUMMER THERAPY ASSISTANTS | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33130419 232013 HS - THERAPY ASSISTANTS         | 19,948                   | 39,402                   | 20,242                   | 0                        | 20,940                   | 21,360                   | 420                         |
| 33130449 232013 HS - THERAPY ASST SUBS          |                          | 2,223                    | 352                      | 0                        | 0                        | 0                        | 0                           |
| 33191419 232013 HS SUMMER THERAPY ASSISTANTS    |                          | 0                        | 1,393                    | 0                        | 2,500                    | 1,923                    | -577                        |
| 33199419 232013 HS - THERAPEUTIC ASST TEACHERS  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34130419 232013 MID - THERAPY ASSISTANTS        | 40,930                   | 73,947                   | 83,990                   | 42,601                   | 76,717                   | 77,056                   | 339                         |
| 34130449 232013 MID - THERAPY ASST SUBS         | 913                      | 1,641                    | 2,713                    | 1,097                    | 1,000                    | 1,000                    | 0                           |
| 34191419 232013 MID SUMMER THERAPY ASSISTANTS   | 2,525                    | 3,961                    | 5,839                    | 7,762                    | 5,000                    | 2,564                    | -2,436                      |
| 34199419 232013 MID - THERAPEUTIC ASST TEACHERS | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35130419 232013 MOS - THERAPY ASSISTANTS        | 129,400                  | 149,496                  | 121,554                  | 30,374                   | 76,205                   | 77,760                   | 1,555                       |
| 35130449 232013 MOS-THERAPY ASST.SUBS           | 8,979                    | 4,649                    | 1,950                    | 1,975                    | 5,000                    | 2,500                    | -2,500                      |
| 35191419 232013 MOS SUMMER THERAPY ASSISTANTS   | 4,064                    | 4,768                    | 3,191                    | 4,347                    | 3,928                    | 1,282                    | -2,646                      |
| 35199419 232013 MOS - THERAPEUTIC ASST TEACHERS | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37130359 232013 PLA: ETA SUPPLEMENTAL           | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37130419 232013 PLA - THERAPY ASSISTANTS        | 69,668                   | 99,730                   | 71,873                   | 45,276                   | 53,448                   | 66,619                   | 13,171                      |
| 37130449 232013 PLA-THERAPY ASST.SUBS           | 8,699                    | 8,377                    | 8,252                    | 10,376                   | 7,000                    | 8,000                    | 1,000                       |
| 37191419 232013 PLA SUMMER THERAPY ASSISTANTS   | 4,216                    | 5,903                    | 4,701                    | 2,838                    | 3,240                    | 3,846                    | 606                         |
| 37199419 232013 PLA - THERAPEUTIC ASST TEACHERS | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL THERAPEUTIC ASSISTANT TEACHERS</b>     | <b>289,342</b>           | <b>394,097</b>           | <b>326,050</b>           | <b>146,646</b>           | <b>254,978</b>           | <b>263,911</b>           | <b>8,933</b>                |
| <b>232005 THERAPISTS</b>                        |                          |                          |                          |                          |                          |                          |                             |
| 32191319 232005 SYS SUMMER THERAPISTS           | 0                        | 132                      | 102                      | 0                        | 0                        | 0                        | 0                           |
| 32199319 232005 SYS - THERAPISTS                | 50,556                   | 52,031                   | 64,428                   | 68,659                   | 0                        | 0                        | 0                           |
| 33191319 232005 HS SUMMER THERAPISTS            |                          |                          |                          | 0                        | 1,150                    | 1,300                    | 150                         |
| 33199319 232005 HS - THERAPISTS                 | 31,845                   | 31,845                   | 19,298                   | 29,620                   | 31,829                   | 32,166                   | 337                         |
| 34191319 232005 MID SUMMER THERAPISTS           | 797                      | 11,879                   | 922                      | 688                      | 1,150                    | 1,150                    | 0                           |
| 34199319 232005 MID - THERAPISTS                | 70,259                   | 60,368                   | 113,865                  | 106,260                  | 94,518                   | 102,680                  | 8,162                       |
| 35191319 232005 MOS SUMMER THERAPISTS           | 2,049                    | 132                      | 785                      | 0                        | 1,150                    | 1,150                    | 0                           |
| 35199319 232005 MOS - THERAPISTS                | 129,217                  | 145,070                  | 122,652                  | 84,458                   | 94,725                   | 97,001                   | 2,276                       |
| 37191319 232005 PLA SUMMER THERAPISTS           | 2,116                    | 132                      | 1,607                    | 459                      | 1,150                    | 1,150                    | 0                           |
| 37199319 232005 PLA - THERAPISTS                | 175,663                  | 181,763                  | 126,624                  | 155,716                  | 209,228                  | 214,803                  | 5,575                       |
| <b>TOTAL THERAPISTS</b>                         | <b>462,502</b>           | <b>483,351</b>           | <b>450,283</b>           | <b>445,858</b>           | <b>434,900</b>           | <b>451,400</b>           | <b>16,500</b>               |
| <b>232034 THERAPEUTIC CONTRACTED SERVICES</b>   |                          |                          |                          |                          |                          |                          |                             |
| 32299689 232034 SPED - O.O.D. OTHER CONTR SERV  |                          | 6,554                    | 4,220                    | 3,571                    | 800                      | 10,000                   | 9,200                       |
| 33299689 232034 HS - THERAPEUTIC CONTR SERV     | 3,438                    | 5,743                    | 8,864                    | 2,993                    | 13,810                   | 25,475                   | 11,665                      |
| 34299689 232034 MID - THERAPEUTIC CONTR SERV    | 34,877                   | 30,426                   | 44,451                   | 41,929                   | 10,260                   | 23,820                   | 13,560                      |
| 35299689 232034 MOS - THERAPEUTIC CONTR SERV    | 34,188                   | 21,929                   | 14,578                   | 10,585                   | 1,980                    | 6,730                    | 4,750                       |
| 37299689 232034 PLA - THERAPEUTIC CONTR SERV    | 3,910                    | 6,946                    | 20,264                   | 10,663                   | 3,185                    | 8,000                    | 4,815                       |
| <b>TOTAL THERAPEUTIC CONTR SERVICES</b>         | <b>76,413</b>            | <b>71,597</b>            | <b>92,377</b>            | <b>69,740</b>            | <b>30,035</b>            | <b>74,025</b>            | <b>43,990</b>               |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                     | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>235003/235005 PROF DEVELOPMENT STAFF</b>        |                          |                          |                          |                          |                          |                          |                             |
| 12100359 235003 SYS PROF DEV PARA DAYS             | 5,461                    | 5,516                    | 3,319                    | 9,220                    | 6,000                    | 6,000                    | 0                           |
| 12185319 235005 SYS PROF DEV TEACHER               | 180                      | 32,506                   | 132,846                  | 59,354                   | 62,762                   | 0                        | -62,762                     |
| 12191319 235005 SYS PROF DEV SUMMER TEACHERS       | 0                        | 763                      | 580                      | 0                        | 0                        | 0                        | 0                           |
| 14185319 230005 MID PROF DEV TEACHER               | 10,127                   | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15185319 235005 MOS PROF DEV TEACHER               | 26,703                   | 35,221                   | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17185319 235005 PLA PROF DEV TEACHER               | 26,777                   | 35,109                   | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PROF DEVELOPMENT STAFF</b>                | <b>69,248</b>            | <b>109,116</b>           | <b>136,745</b>           | <b>68,573</b>            | <b>68,762</b>            | <b>6,000</b>             | <b>-62,762</b>              |
| <b>235011 PROFESSIONAL DEVELOPMENT SUBSTITUTES</b> |                          |                          |                          |                          |                          |                          |                             |
| 12100739 235011 CURR DEVEL SUBS                    | 0                        |                          | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12199349 235011 SYS - PROF DEV SUBS                | 0                        | 600                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13199349 235011 HS - PROF DEV SUBS                 | 9,040                    | 9,168                    | 9,527                    | 10,015                   | 4,200                    | 4,200                    | 0                           |
| 14199349 235011 MID - PROF DEV SUBS                | 1,330                    | 3,965                    | 2,020                    | 2,141                    | 2,000                    | 2,000                    | 0                           |
| 15199349 235011 MOS - PROF DEV SUBS                | 1,703                    | 3,880                    | 1,998                    | 3,105                    | 2,600                    | 3,000                    | 400                         |
| 17199349 235011 PLA -PROF DEV SUBS                 | 593                      | 2,545                    | 1,080                    | 823                      | 1,000                    | 1,000                    | 0                           |
| <b>TOTAL PROF DEVELOPMENT SUBSTITUTES</b>          | <b>12,665</b>            | <b>20,158</b>            | <b>14,625</b>            | <b>16,083</b>            | <b>9,800</b>             | <b>10,200</b>            | <b>400</b>                  |
| <b>235014 PROFESSIONAL DEVELOPMENT STIPENDS</b>    |                          |                          |                          |                          |                          |                          |                             |
| 12100359 235014 ADD'L PROF DEVL- TEACHERS          | 0                        | 720                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12100739 235014 CURR DEVEL WORK                    | 40,462                   | 30,461                   | 39,316                   | 19,238                   | 35,000                   | 35,000                   | 0                           |
| 12109109 235014 SYS - MENTOR TEACHER STIPENDS      | 2,800                    | 0                        | 0                        | 795                      | 1,000                    | 1,000                    | 0                           |
| 12199359 235014 SYS - PROF DEV STIPENDS            | 2,529                    | 1,401                    | 308                      | 0                        | 2,000                    | 2,000                    | 0                           |
| 13199359 235014 HS - PROF DEV STIPENDS             | 4,213                    | 0                        | 0                        | 75                       | 0                        | 7,100                    | 7,100                       |
| 14199359 235014 MID - PROF DEV STIPENDS            | 3,990                    | 0                        | 268                      | 0                        | 0                        | 0                        | 0                           |
| 15199359 235014 MOS - PROF DEV STIPENDS            | 2,250                    | 445                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17199359 235014 PLA - PROF DEV STIPENDS            | 2,341                    | 0                        | 735                      | 0                        | 0                        | 0                        | 0                           |
| 32199109 235014 SPD: PROF DEV STIPENDS             | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PROF DEVELOPMENT STIPENDS</b>             | <b>58,585</b>            | <b>33,027</b>            | <b>40,625</b>            | <b>20,109</b>            | <b>38,000</b>            | <b>45,100</b>            | <b>7,100</b>                |
| <b>235016 SUMMER ACADEMY</b>                       |                          |                          |                          |                          |                          |                          |                             |
| 12109109 235016 SUMMER ACADEMY STIPENDS            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SUMMER ACADEMY</b>                        | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>   | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>235034 PROFESSIONAL DEVELOPMENT CONTRACTED SERVICES</b> |                          |                          |                          |                          |                          |                          |                             |
| 12299679 235034 SUMMER ACADEMY CONSULTANTS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12299729 235034 SYS WIDE-PROF.DEVELOPMENT                  | 8,350                    | 10,047                   | 4,523                    | 9,926                    | 12,500                   | 12,500                   | 0                           |
| 12299749 235034 SYS WIDE-COURSE REIMBURSEMENT              | 19,311                   | 22,727                   | 11,720                   | 6,905                    | 20,000                   | 20,000                   | 0                           |
| 13299729 235034 HS: PD CONTR SERVICES                      | 450                      | 2,000                    | 0                        | 250                      | 650                      | 0                        | -650                        |
| 14299729 235034 MID: PD CONTR SERVICES                     | 138                      | 1,575                    | 1,400                    | 0                        | 2,100                    | 2,100                    | 0                           |
| 15299729 235034 MOS: PD CONTR SERVICES                     | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17299729 235034 PLA: PD CONTR SERVICES                     | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32299729 235034 SPED SYS CONTR SERVICES                    | 1,500                    | 1,500                    | 275                      | 3,475                    | 11,800                   | 11,800                   | 0                           |
| 33299729 235034 SPED: HIGH PD CONTR SERVICES               | 0                        | 275                      | 700                      | 0                        | 3,000                    | 3,000                    | 0                           |
| 34299729 235034 SPED: MID PD CONTR SERVICES                | 200                      | 1,315                    | 450                      | 11,089                   | 3,000                    | 3,000                    | 0                           |
| 35299729 235034 SPED: MOS PD CONTR SERVICES                | 575                      | 1,175                    | 1,550                    | 275                      | 3,000                    | 3,000                    | 0                           |
| 37299729 235034 SPED: PLA PD CONTR SERVICES                | 475                      | 375                      | 1,550                    | 0                        | 3,000                    | 3,000                    | 0                           |
| <b>TOTAL PROF DEVELOPMENT CONTR SERVICES</b>               | <b>30,999</b>            | <b>40,989</b>            | <b>22,168</b>            | <b>31,920</b>            | <b>59,050</b>            | <b>58,400</b>            | <b>-650</b>                 |
| <b>235043 PROF DEVELOPMENT SUPPLIES</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 12409729 235043 SYS:PD SUPPLIES                            | 6,769                    | 2,432                    | 360                      | 3,558                    | 0                        | 4,000                    | 4,000                       |
| 13409729 235043 HS:PD SUPPLIES                             | 535                      | 226                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 14409729 235043 MID:PD SUPPLIES                            | 1,355                    | 1,745                    | 117                      | 0                        | 1,300                    | 1,300                    | 0                           |
| 15409729 235043 MOS:PD SUPPLIES                            | 0                        | 431                      | 0                        | 35                       | 500                      | 500                      | 0                           |
| 17409729 235043 PLA:PD SUPPLIES                            | 450                      | 466                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PROF DEVELOPMENT SUPPLIES</b>                     | <b>9,108</b>             | <b>5,300</b>             | <b>477</b>               | <b>3,593</b>             | <b>1,800</b>             | <b>5,800</b>             | <b>4,000</b>                |
| <b>235095 PROF DEV.- OTHER EXPENSES</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 11709729 235095 CENTRAL- PD OTHER EXP                      | 9,486                    | 10,424                   | 12,343                   | 8,434                    | 20,400                   | 20,400                   | 0                           |
| 12709729 235095 SYS:PD OTHER EXP                           | 4,075                    | 5,004                    | 5,212                    | 4,519                    | 4,500                    | 4,500                    | 0                           |
| 12788729 235095 SYS: MTN PD OTHER EXP                      | 825                      | 1,159                    | 1,151                    | 383                      | 600                      | 600                      | 0                           |
| 13709729 235095 HS:PD OTHER EXP                            | 12,570                   | 19,372                   | 20,019                   | 18,375                   | 23,290                   | 23,755                   | 465                         |
| 14709729 235095 MID:PD OTHER EXP                           | 6,200                    | 4,576                    | 4,127                    | 12,503                   | 10,100                   | 10,100                   | 0                           |
| 15709729 235095 MOS:PD OTHER EXP                           | 3,984                    | 7,571                    | 3,200                    | 8,209                    | 8,850                    | 9,000                    | 150                         |
| 17709729 235095 PLA:PD OTHER EXP                           | 2,908                    | 2,995                    | 3,223                    | 2,744                    | 4,700                    | 4,700                    | 0                           |
| 32709729 235095 SPED SYS PD OTHER EXP                      |                          | 611                      | 3,372                    | 3,821                    | 2,250                    | 2,250                    | 0                           |
| 33709729 235095 SPED HS PD OTHER EXP                       |                          | 596                      | 1,411                    | 2,761                    | 900                      | 900                      | 0                           |
| 34709729 235095 SPED MID PD OTHER EXP                      |                          | 0                        | 833                      | 615                      | 900                      | 900                      | 0                           |
| 35709729 235095 SPED MOS PD OTHER EXP                      |                          | 0                        | 1,193                    | 229                      | 750                      | 750                      | 0                           |
| 37709729 235095 SPED PLA PD OTHER EXP                      |                          | 0                        | 960                      | 195                      | 750                      | 750                      | 0                           |
| <b>TOTAL PROF DEVEL - OTHER EXPENSES</b>                   | <b>40,048</b>            | <b>52,308</b>            | <b>57,044</b>            | <b>62,787</b>            | <b>77,990</b>            | <b>78,605</b>            | <b>615</b>                  |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT   | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| <b>240044 TEXTBOOKS</b>                             |                  |                  |                  |                  |                  |                  |                     |
| 12400469 240044 SYS: NEW ADOPTION                   |                  |                  | 0                | 0                | 300,000          | 170,000          | -130,000            |
| 13400469 240044 HS: TEXTBOOKS                       | 31,368           | 41,608           | 60,234           | 106,524          | 6,995            | 9,100            | 2,105               |
| 14400469 240044 MID: TEXTBOOKS                      | 8,488            | 22,222           | 95,950           | 162,372          | 2,129            | 11,819           | 9,690               |
| 15400469 240044 MOS: TEXTBOOKS                      | 0                | 0                | 57,332           | 136,114          | 0                | 0                | 0                   |
| 17400469 240044 PLA: TEXTBOOKS                      | 0                | 0                | 57,634           | 80,707           | 0                | 0                | 0                   |
| 33430469 240044 SPED:HS-TEXTBOOKS                   | 641              | 1,198            | 0                | 0                | 0                | 0                | 0                   |
| 34430469 240044 SPED:MID-TEXTBOOKS                  | 0                | 322              | 0                | 0                | 0                | 0                | 0                   |
| 35430469 240044 SPED:MOS-TEXTBOOK                   | 0                | 322              | 0                | 0                | 0                | 0                | 0                   |
| 37430469 240044 SPED:PLA-TEXTBOOKS                  | 0                | 242              | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL TEXTBOOKS</b>                              | <b>40,497</b>    | <b>65,914</b>    | <b>271,150</b>   | <b>485,716</b>   | <b>309,124</b>   | <b>190,919</b>   | <b>-118,205</b>     |
| <b>245034 INSTRUCTIONALTECH CONTRACTED SERVICES</b> |                  |                  |                  |                  |                  |                  |                     |
| 12285679 245034 SYS WIDE:INSTR.TECH CONT SERV       | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 13285679 245034 HS:INSTR TECH CONTR SERV            | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 14285679 245034 MID:INSTR. TECH CONT SERV           | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15285679 245034 MOS:INSTR. TECH CONT SERV           | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 17285679 245034 PLA:INSTR.TECH CONTR SERV           | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL INSTRUCTIONAL TECH CONTR SERVICES</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>            |
| <b>245048 INSTRUCTIONAL SOFTWARE</b>                |                  |                  |                  |                  |                  |                  |                     |
| 11485539 245048 SYS: APPS SOFTWARE                  |                  |                  |                  | 100              | 4,000            | 4,000            | 0                   |
| 12485539 245048 SYS:INSTR.SOFTWARE                  | 28,702           | 8,862            | 0                | 0                | 0                | 0                | 0                   |
| 13485539 245048 HS:INSTR.SOFTWARE                   | 638              | 10,157           | 15,770           | 16,494           | 19,934           | 27,823           | 7,889               |
| 14485539 245048 MID:INSTR.SOFTWARE                  | 494              | 3,984            | 10,168           | 2,638            | 7,380            | 11,320           | 3,940               |
| 15485539 245048 MOS:INSTR.SOFTWARE                  | 2,164            | 13,223           | 7,003            | 3,306            | 2,650            | 2,650            | 0                   |
| 17485539 245048 PLA:INSTR.SOFTWARE                  | 1,489            | 2,413            | 4,198            | 3,145            | 4,500            | 4,500            | 0                   |
| 32485539 245048 SPED SYS INSTR SOFTWARE             | 540              | 540              | 570              | 1,211            | 6,990            | 6,990            | 0                   |
| <b>TOTAL INSTRUCTIONAL SOFTWARE</b>                 | <b>34,026</b>    | <b>39,179</b>    | <b>37,709</b>    | <b>26,893</b>    | <b>45,454</b>    | <b>57,283</b>    | <b>11,829</b>       |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                  | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>245049 INSTRUCTIONAL HARDWARE</b>            |                          |                          |                          |                          |                          |                          |                             |
| 12485539 245049 SYS:INSTR.HARDWARE              | 0                        | 0                        | 15,894                   | 48,789                   | 115,000                  | 111,000                  | -4,000                      |
| 13485539 245049 HS:INSTR.HARDWARE               | 26,586                   | 72,549                   | 109,927                  | 198,025                  | 0                        | 0                        | 0                           |
| 14485539 245049 MID:INSTR.HARDWARE              | 32,315                   | 50,731                   | 77,428                   | 151,134                  | 0                        | 0                        | 0                           |
| 15485539 245049 MOS:INSTR.HARDWARE              | 26,798                   | 39,022                   | 18,321                   | 111,600                  | 0                        | 0                        | 0                           |
| 17485539 245049 PLA:INSTR.HARDWARE              | 0                        | 28,923                   | 22,843                   | 2,685                    | 0                        | 0                        | 0                           |
| 32485539 245049 SPED SYS INSTR HARDWARE         |                          | 1,158                    | 0                        | 2,437                    | 0                        | 0                        | 0                           |
| 33485539 245049 SPED HS INSTR HARDWARE          |                          | 2,152                    | 0                        | 1,574                    | 2,242                    | 2,150                    | -92                         |
| 34485539 245049 SPED MID INSTR HARDWARE         |                          | 2,290                    | 1,309                    | 2,769                    | 3,150                    | 3,700                    | 550                         |
| 35485539 245049 SPED MOS INSTR HARDWARE         |                          | 1,614                    | 763                      | 2,106                    | 2,000                    | 2,500                    | 500                         |
| 37485539 245049 SPED PLA INSTR HARDWARE         |                          | 1,974                    | 0                        | 0                        | 2,000                    | 1,000                    | -1,000                      |
| <b>TOTAL INSTRUCTIONAL HARDWARE</b>             | <b>85,700</b>            | <b>200,412</b>           | <b>246,484</b>           | <b>521,120</b>           | <b>124,392</b>           | <b>120,350</b>           | <b>-4,042</b>               |
| <b>245095 INSTRUCTIONAL TECH OTHER EXPENSES</b> |                          |                          |                          |                          |                          |                          |                             |
| 12785959 245095 SYS WIDE:INSTR.TECH OTHER EXP   | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13785959 245095 HS:INSTR.TECH OTHER EXP         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 14785959 245095 MID:INSTR.TECH OTHER EXP        | 0                        | 395                      | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15785959 245095 MOS:INSTR TECH OTHER EXP        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17785959 245095 PLA:INSTR.TECH OTHER EXP        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL INSTRUCTIONAL TECH OTHER EXPENSES</b>  | <b>0</b>                 | <b>395</b>               | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>250003 LIBRARY PARAPROFESSIONAL</b>          |                          |                          |                          |                          |                          |                          |                             |
| 14181419 250003 MID:LIBR-PARAPROF/ASST TEACHER  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15181419 250003 MOS:LIBRARY-PARAPROF            | 17,344                   | 17,344                   | 17,533                   | 12,760                   | 10,946                   | 11,273                   | 327                         |
| 17181419 250003 PLAINS:LIBRARY-PARAP            | 18,058                   | 18,193                   | 18,493                   | 18,110                   | 20,920                   | 21,525                   | 605                         |
| <b>TOTAL LIBRARY PARAPROFESSIONAL</b>           | <b>35,403</b>            | <b>35,538</b>            | <b>36,026</b>            | <b>30,870</b>            | <b>31,866</b>            | <b>32,799</b>            | <b>933</b>                  |
| <b>250005 SALARY-LIBRARIANS</b>                 |                          |                          |                          |                          |                          |                          |                             |
| 13181319 250005 HS:LIBRARIAN                    | 50,161                   | 51,947                   | 54,315                   | 56,371                   | 63,356                   | 66,592                   | 3,236                       |
| 14181319 250005 MID:LIBRARIAN                   | 150                      | 61,075                   | 62,911                   | 65,688                   | 66,925                   | 68,264                   | 1,339                       |
| <b>TOTAL SALARY-LIBRARIANS</b>                  | <b>50,311</b>            | <b>113,022</b>           | <b>117,226</b>           | <b>122,059</b>           | <b>130,281</b>           | <b>134,856</b>           | <b>4,575</b>                |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>270002 SALARY-CLERICAL GUIDANCE</b>        |                          |                          |                          |                          |                          |                          |                             |
| 13180399 270002 HS:GUIDANCE-CLERICAL          | 36,603                   | 36,881                   | 37,052                   | 37,793                   | 38,583                   | 39,344                   | 761                         |
| <b>TOTAL SALARY-CLERICAL GUIDANCE</b>         | <b>36,603</b>            | <b>36,881</b>            | <b>37,052</b>            | <b>37,793</b>            | <b>38,583</b>            | <b>39,344</b>            | <b>761</b>                  |
| <b>270005 SALARY-COUNSELORS</b>               |                          |                          |                          |                          |                          |                          |                             |
| 13180319 270005 HS:GUIDANCE COUNSELOR         | 208,202                  | 187,390                  | 156,469                  | 160,022                  | 175,352                  | 153,156                  | -22,196                     |
| 13180359 270005 HS: GUIDANCE ADD'L DAYS       |                          |                          | 6,619                    | 6,959                    | 3,711                    | 3,914                    | 203                         |
| 14180319 270005 MID:GUIDANCE-COUNSELOR        | 85,524                   | 103,557                  | 106,394                  | 131,521                  | 133,511                  | 128,769                  | -4,742                      |
| 15180319 270005 MOS:GUIDANCE-COUNSELOR        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17180319 270005 PLA:GUIDANCE-COUNSELOR        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33180419 270005 SPED:HS-ADJUSTMENT COUNSELOR  | 64,340                   | 55,700                   | 59,698                   | 63,278                   | 68,971                   | 71,309                   | 2,338                       |
| 34180419 270005 SPED:MID-ADJUSTMENT COUNSELOR | 71,268                   | 71,268                   | 72,220                   | 43,745                   | 63,499                   | 66,013                   | 2,514                       |
| 35180419 270005 SPED:MOS-ADJUSTMENT COUNSELOR | 64,916                   | 64,901                   | 64,327                   | 65,651                   | 65,613                   | 66,925                   | 1,312                       |
| 37180419 270005 SPED:PLA-ADJUSTMENT COUNSELOR | 0                        | 0                        | 70,289                   | 71,677                   | 73,393                   | 74,836                   | 1,443                       |
| <b>TOTAL SALARY-COUNSELORS</b>                | <b>494,250</b>           | <b>482,816</b>           | <b>536,016</b>           | <b>542,853</b>           | <b>584,050</b>           | <b>564,922</b>           | <b>-19,128</b>              |
| <b>270010 SALARY-GUIDANCE OVERTIME</b>        |                          |                          |                          |                          |                          |                          |                             |
| 13180399 270010 HS:GUIDANCE-CLERICAL OT       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SALARY-GUIDANCE OVERTIME</b>         | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>270011 SALARY-SUB GUIDANCE CLERICAL</b>    |                          |                          |                          |                          |                          |                          |                             |
| 13180409 270011 HS:GUIDANCE-SUB CLERICAL      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SALARY-SUB GUIDANCE CLERICAL</b>     | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                     | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>270034 GUIDANCE/TESTING CONTRACTED SERVICES</b> |                          |                          |                          |                          |                          |                          |                             |
| 13280779 270034 HS: GUIDANCE CONT SERVICES         | 148                      | 194                      | 3,250                    | 10,891                   | 8,050                    | 5,950                    | -2,100                      |
| 32230689 270034 SPED- SYS:COUNSELING CON SERV      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33230689 270034 SPED- HS:COUNSELING CON SERV       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34230689 270034 SPED- MID:COUNSELING CON SERV      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35230689 270034 SPED- MOS:COUNSELING CON SERV      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37230689 270034 SPED- PLA:COUNSELING CON SERV      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33230509 270034 SPED- HS:TESTING CONTR SERV        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34230509 270034 SPED- MID:TESTING CONTR SERV       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35230509 270034 SPED- MOS:TESTING CONTR SERV       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37230509 270034 SPED- PLA:TESTING CONTR SERV       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32230509 270034 SPED- SYS: TESTING CONTR SERV      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL GUID/TESTING CONTR SERVICES</b>           | <b>148</b>               | <b>194</b>               | <b>3,250</b>             | <b>10,891</b>            | <b>8,050</b>             | <b>5,950</b>             | <b>-2,100</b>               |
| <b>270042 GUIDANCE SUPPLIES</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 13480599 270042 HS:GUIDANCE-SUPPLIES               | 1,324                    | 840                      | 1,124                    | 1,055                    | 1,000                    | 1,000                    | 0                           |
| 14480599 270042 MID:GUIDANCE-SUPPLIES              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15480599 270042 MOS:GUIDANCE-SUPPLIES              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 17480599 270042 PLA:GUIDANCE-SUPPLIES              | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33480599 270042 SPED: HS: GUIDANCE SUPPLIES        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34480599 270042 SPED: MID: GUIDANCE SUPPLIES       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35480599 270042 SPED: MOS: GUIDANCE SUPPLIES       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37480599 270042 SPED: PLA: GUIDANCE SUPPLIES       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL GUIDANCE SUPPLIES</b>                     | <b>1,324</b>             | <b>840</b>               | <b>1,124</b>             | <b>1,055</b>             | <b>1,000</b>             | <b>1,000</b>             | <b>0</b>                    |
| <b>270047 TESTING SUPPLIES</b>                     |                          |                          |                          |                          |                          |                          |                             |
| 13480509 270047 HS:TESTING SUPPLIES                | 3,303                    | 2,751                    | 0                        | 7,432                    | 2,500                    | 2,200                    | -300                        |
| 14480509 270047 MID:TESTING SUPPLIES               | 218                      | 0                        | 0                        | 6,605                    | 7,130                    | 7,130                    | 0                           |
| 15480509 270047 MOS:TESTING SUPPLIES               | 218                      | 740                      | 0                        | 135                      | 500                      | 500                      | 0                           |
| 17480509 270047 PLA:TESTING SUPPLIES               | 218                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 32430509 270047 SPED:SYS WIDE TESTING SUPPLIES     | 4,814                    | 2,910                    | 0                        | 0                        | 0                        | 0                        | 0                           |
| 33430509 270047 SPED:HS TESTING SUPPLIES           | 0                        | 3,422                    | 1,338                    | 308                      | 2,643                    | 2,830                    | 187                         |
| 34430509 270047 SPED:MID TESTING SUPPLIES          | 798                      | 3,255                    | 662                      | 886                      | 2,002                    | 3,480                    | 1,478                       |
| 35430509 270047 SPED:MOS TESTING SUPPLIES          | 0                        | 6,435                    | 792                      | 1,609                    | 3,641                    | 3,000                    | -641                        |
| 36401509 270047 SPED:PRE-K TESTING SUPPLIES        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37430509 270047 SPED:PLA TESTING SUPPLIES          | 2,579                    | 5,215                    | 7,587                    | 216                      | 3,425                    | 1,700                    | -1,725                      |
| <b>TOTAL TESTING SUPPLIES</b>                      | <b>12,147</b>            | <b>24,728</b>            | <b>10,378</b>            | <b>17,190</b>            | <b>21,841</b>            | <b>20,840</b>            | <b>-1,001</b>               |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT                                     | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| <b>270095 GUIDANCE OTHER EXPENSES</b>       |                  |                  |                  |                  |                  |                  |                     |
| 13780959 270095 HS:GUIDANCE OTHER EXPENSES  | 211              | 458              | 422              | 0                | 610              | 0                | -610                |
| 14780959 270095 MID:GUIDANCE OTHER EXPENSES | 620              | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15780959 270095 MOS:GUIDANCE OTHER EXPENSES | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL GUIDANCE OTHER EXPENSES</b>        | <b>830</b>       | <b>458</b>       | <b>422</b>       | <b>0</b>         | <b>610</b>       | <b>0</b>         | <b>-610</b>         |
| <b>280005 SALARY- PSYCHOLOGIST</b>          |                  |                  |                  |                  |                  |                  |                     |
| 32138419 280005 SPED:SYS WIDE- PSYCHOLOGIST | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 33138419 280005 SPED:H.S.-PSYCHOLOGIST      | 35,109           | 35,146           | 35,460           | 36,169           | 37,218           | 37,956           | 738                 |
| 34138419 280005 SPED:MID-PSYCHOLOGIST       | 35,109           | 35,109           | 36,372           | 36,169           | 37,218           | 37,956           | 738                 |
| 35138419 280005 SPED:MOS-PSYCHOLOGIST       | 35,109           | 35,109           | 35,460           | 36,169           | 37,218           | 37,956           | 738                 |
| 37138419 280005 SPED:PLAINS-PSYCHOLOGIST    | 35,109           | 35,109           | 35,460           | 36,169           | 37,218           | 37,956           | 738                 |
| <b>TOTAL SALARIES - PSYCHOLOGIST</b>        | <b>140,436</b>   | <b>140,473</b>   | <b>142,752</b>   | <b>144,678</b>   | <b>148,872</b>   | <b>151,822</b>   | <b>2,950</b>        |
| <b>280034 PSYCH CONTRACTED SERVICES</b>     |                  |                  |                  |                  |                  |                  |                     |
| 12238689 280034 SYS: PSY CON SER (504)      | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 13238689 280034 HS: PSY CON SER (504)       | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 14238689 280034 MID: PSY CON SER (504)      | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15238689 280034 MOS: PSY CON SER (504)      | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 17238689 280034 PLA: PSY CON SER (504)      | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 32238689 280034 SPED:SYS WIDE-PSY CON SER   | 0                | 4,525            | 0                | 0                | 0                | 0                | 0                   |
| 33238689 280034 SPED:HS PSY CON SER         | 9,443            | 1,200            | 7,250            | 2,875            | 5,000            | 5,000            | 0                   |
| 34238689 280034 SPED:MID PSY CON SER        | 6,675            | 8,950            | 3,500            | 7,638            | 5,000            | 5,000            | 0                   |
| 35238689 280034 SPED:MOS PSY CON SER        | 7,424            | 8,210            | 5,464            | 5,785            | 5,000            | 5,000            | 0                   |
| 36238689 280034 SPED:PRE-K PSY CON S        | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 37238689 280034 SPED:PLA PSY CON SER        | 6,640            | 9,906            | 1,622            | 0                | 5,000            | 5,000            | 0                   |
| <b>TOTAL PSYCH CONTRACTED SERVICES</b>      | <b>30,182</b>    | <b>32,791</b>    | <b>17,836</b>    | <b>16,298</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>0</b>            |



**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>  | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>280042 PSYCHOLOGICAL SUPPLIES</b>                  |                          |                          |                          |                          |                          |                          |                             |
| 33438689 280042 HS:PSYCHOLOGICAL SUPPLIES             | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34438689 280042 MID:PSYCHOLOGICAL SUPPLIES            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35438689 280042 MOS:PSYCHOLOGICAL SUPPLIES            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37438689 280042 PLA:PSYCHOLOGICAL SUPPLIES            | 895                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL PSYCHOLOGICAL SUPPLIES</b>                   | <b>895</b>               | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>320006 SALARY-NURSES</b>                           |                          |                          |                          |                          |                          |                          |                             |
| 12183109 320006 SYS: LEAD NURSE STIPEND               | 800                      | 800                      | 1,400                    | 4,000                    | 1,400                    | 4,000                    | 2,600                       |
| 13183429 320006 HS:NURSING SALARY                     | 47,327                   | 22,250                   | 42,829                   | 44,775                   | 47,765                   | 51,668                   | 3,903                       |
| 14183429 320006 MID:NURSING SALARY                    | 46,928                   | 46,853                   | 49,127                   | 52,633                   | 55,633                   | 60,495                   | 4,862                       |
| 15183429 320006 MOS:NURSING SALARY                    | 46,853                   | 46,853                   | 48,727                   | 51,319                   | 43,832                   | 46,767                   | 2,935                       |
| 17183429 320006 PLA:NURSING SALARY                    | 47,253                   | 47,253                   | 49,777                   | 52,633                   | 56,678                   | 60,174                   | 3,496                       |
| <b>TOTAL SALARY-NURSES</b>                            | <b>189,161</b>           | <b>164,009</b>           | <b>191,860</b>           | <b>205,360</b>           | <b>205,308</b>           | <b>223,104</b>           | <b>17,796</b>               |
| <b>320011 SALARY-SUBSTITUTE NURSE/ADDITIONAL TIME</b> |                          |                          |                          |                          |                          |                          |                             |
| 13183449 320011 HS:NURSING-SUB NURSE/ADD'L TIME       | 2,602                    | 15,801                   | 1,650                    | 3,071                    | 1,000                    | 1,000                    | 0                           |
| 14183449 320011 MID:NURSING-SUB NURSE/ADD'L TIME      | 2,098                    | 3,088                    | 2,805                    | 2,282                    | 2,100                    | 2,100                    | 0                           |
| 15183449 320011 MOS:NURSING-SUB NURSE/ADD'L TIME      | 2,522                    | 1,950                    | 2,550                    | 2,125                    | 2,000                    | 2,000                    | 0                           |
| 17183449 320011 PLA:NURSING-SUB NURSE/ADD'L TIME      | 4,650                    | 3,546                    | 5,907                    | 5,632                    | 3,090                    | 4,000                    | 910                         |
| <b>TOTAL SALARY-SUBSTITUTE NURSE</b>                  | <b>11,872</b>            | <b>24,385</b>            | <b>12,912</b>            | <b>13,109</b>            | <b>8,190</b>             | <b>9,100</b>             | <b>910</b>                  |
| <b>320034 MEDICAL CONTRACTED SERVICES</b>             |                          |                          |                          |                          |                          |                          |                             |
| 12283679 320034 SYS WIDE:PHYSICIAN CONT SERV          | 7,000                    | 7,000                    | 7,000                    | 7,000                    | 7,000                    | 7,000                    | 0                           |
| 32283679 320034 SPED SYS MEDICAL EXAMS                | 601                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 34283679 320034 SPED MID NURSING SUB CONTR            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 35283679 320034 SPED MOS NURSING SUB CONTR            | 663                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 37283679 320034 SPED PLA NURSING SUB CONTR            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL MEDICAL CONTRACTED SERVICES</b>              | <b>8,264</b>             | <b>7,000</b>             | <b>7,000</b>             | <b>7,000</b>             | <b>7,000</b>             | <b>7,000</b>             | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                    | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>320042 NURSE'S SUPPLIES</b>                    |                          |                          |                          |                          |                          |                          |                             |
| 12483599 320042 SYS:NURSING SUPPLIES              | 1,040                    | 5,465                    | 8,039                    | 1,849                    | 2,000                    | 1,400                    | -600                        |
| 13483599 320042 HS:NURSING-SUPPLIES               | 1,442                    | 1,426                    | 2,355                    | 1,801                    | 1,500                    | 1,650                    | 150                         |
| 14483599 320042 MID:NURSING-SUPPLIES              | 1,721                    | 1,774                    | 6,637                    | 2,711                    | 1,866                    | 2,216                    | 350                         |
| 15483599 320042 MOS:NURSING-SUPPLIES              | 1,334                    | 1,362                    | 5,108                    | 991                      | 930                      | 1,080                    | 150                         |
| 17483599 320042 PLA:NURSING-SUPPLIES              | 1,883                    | 1,957                    | 4,131                    | 2,324                    | 1,993                    | 2,150                    | 157                         |
| <b>TOTAL NURSE'S SUPPLIES</b>                     | <b>7,420</b>             | <b>11,984</b>            | <b>26,270</b>            | <b>9,677</b>             | <b>8,289</b>             | <b>8,496</b>             | <b>207</b>                  |
| <b>320095 NURSING OTHER EXP</b>                   |                          |                          |                          |                          |                          |                          |                             |
| 15783959 320095 NURSING: MOS OTHER EXP            | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL NURSING OTHER EXP</b>                    | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>330013 SYS WIDE-TRANSPORTATION STAFF</b>       |                          |                          |                          |                          |                          |                          |                             |
| 12189429 330013 SYS WIDE-BUS PERSONNEL            | 26,721                   | 30,096                   | 30,548                   | 32,580                   | 34,887                   | 35,588                   | 701                         |
| 32189429 330013 SPED - BUS MONITORS               | 1,449                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL SALARY - TRANSPORTATION</b>              | <b>28,170</b>            | <b>30,096</b>            | <b>30,548</b>            | <b>32,580</b>            | <b>34,887</b>            | <b>35,588</b>            | <b>701</b>                  |
| <b>330032 TRANSPORTATION-PUBLIC</b>               |                          |                          |                          |                          |                          |                          |                             |
| 12200759 330032 504/HOMELESS TRANSPORTATION       | 0                        | 0                        | 0                        | 0                        | 500                      | 500                      | 0                           |
| 12289759 330032 SYS WIDE-PUPIL TRANSPORTATION     | 475,742                  | 492,691                  | 577,722                  | 591,260                  | 603,831                  | 613,492                  | 9,661                       |
| 12292759 330032 HOMELESS TRANSP - INTO DISTRIC    |                          |                          | 0                        | 19,442                   | 20,400                   | 20,400                   | 0                           |
| 12299759 330032 HOMELESS TRANSP - OUT OF DISTRICT | 31,593                   | 29,748                   | 49,769                   | 17,608                   | 20,400                   | 20,400                   | 0                           |
| 12789759 330032 SCHOOL DEPARTMENT OWNED VANS      | 8,698                    | 9,693                    | 9,327                    | 3,249                    | 10,000                   | 14,000                   | 4,000                       |
| 14289759 330032 MID: LATE BUS                     | 13,381                   | 13,528                   | 13,680                   | 13,831                   | 15,107                   | 15,349                   | 242                         |
| 15289759 330032 MOS:LATE BUS                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 19289759 330032 PVPA CHARTER SCHOOL TRANSP        |                          |                          | 0                        | 0                        | 0                        | 0                        | 0                           |
| 22289759 330032 VOC-PUPIL TRANSPORTATION          | 7,107                    | 11,009                   | 15,092                   | 4,621                    | 16,500                   | 16,764                   | 264                         |
| 32289769 330032 SPED: TRANSPORTATION              | 446,356                  | 357,310                  | 334,487                  | 388,781                  | 415,832                  | 400,000                  | -15,832                     |
| <b>TOTAL TRANSPORTATION CONTR SERV</b>            | <b>982,878</b>           | <b>913,979</b>           | <b>1,000,076</b>         | <b>1,038,793</b>         | <b>1,102,570</b>         | <b>1,100,905</b>         | <b>-1,665</b>               |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                            | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>340043 FOOD</b>                        |                          |                          |                          |                          |                          |                          |                             |
| 10400599 340043 FOOD SERVICE SUPPLIES     | 0                        | 4,786                    | 22,755                   | 5,446                    | 0                        | 0                        | 0                           |
| <b>TOTAL FOOD</b>                         | <b>0</b>                 | <b>4,786</b>             | <b>22,755</b>            | <b>5,446</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>351007 SALARY-ATHLETIC STAFF</b>       |                          |                          |                          |                          |                          |                          |                             |
| 13184109 351007 ATHLETIC TRAINER SALARY   | 43,497                   | 34,097                   | 35,461                   | 43,350                   | 44,217                   | 45,101                   | 884                         |
| 13184329 351007 ATHLETIC DIRECTOR         | 46,147                   | 47,531                   | 48,006                   | 65,288                   | 66,594                   | 67,926                   | 1,332                       |
| 13199109 351007 HS:ATHLETIC-COACHES       | 121,772                  | 123,951                  | 128,161                  | 131,205                  | 148,175                  | 148,175                  | 0                           |
| <b>TOTAL SALARY-ATHLETIC COACHES</b>      | <b>211,416</b>           | <b>205,579</b>           | <b>211,629</b>           | <b>239,843</b>           | <b>258,986</b>           | <b>261,202</b>           | <b>2,216</b>                |
| <b>351013 ATHLETIC GAME SUPPORT</b>       |                          |                          |                          |                          |                          |                          |                             |
| 13299429 351013 HS:ATH GAME SUPPORT       | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL ATHLETIC GAME SUPPORT</b>        | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
| <b>351014 ATHLETIC EMT/POLICE</b>         |                          |                          |                          |                          |                          |                          |                             |
| 13299679 351014 ATHLETICS:HS-EMT/POLICE   | 3,454                    | 5,776                    | 5,100                    | 7,168                    | 5,920                    | 7,605                    | 1,685                       |
| <b>TOTAL ATHLETIC EMT/POLICE</b>          | <b>3,454</b>             | <b>5,776</b>             | <b>5,100</b>             | <b>7,168</b>             | <b>5,920</b>             | <b>7,605</b>             | <b>1,685</b>                |
| <b>351022 ATHLETIC EQUIPMENT REPAIRS</b>  |                          |                          |                          |                          |                          |                          |                             |
| 13299819 351022 HS:ATHL-EQUIPMENT REPAIRS | 3,498                    | 3,202                    | 531                      | 2,650                    | 3,700                    | 3,700                    | 0                           |
| <b>TOTAL ATHLETIC EQUIPMENT REPAIRS</b>   | <b>3,498</b>             | <b>3,202</b>             | <b>531</b>               | <b>2,650</b>             | <b>3,700</b>             | <b>3,700</b>             | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                             | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>351023 ATHLETIC OFFICIALS</b>           |                          |                          |                          |                          |                          |                          |                             |
| 13299429 351023 HS:ATHLETICS-OFFICIALS     | 0                        | 0                        | 0                        | 0                        | 5,432                    | 10,000                   | 4,568                       |
| <b>TOTAL ATHLETIC OFFICIALS</b>            | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>5,432</b>             | <b>10,000</b>            | <b>4,568</b>                |
| <b>351032 ATHLETIC TRANSPORTATION</b>      |                          |                          |                          |                          |                          |                          |                             |
| 13299759 351032 HS:ATHL-TRANSPORTATION     | 5,250                    | 0                        | 5,085                    | 2,415                    | 15,997                   | 23,400                   | 7,403                       |
| <b>TOTAL ATHLETIC TRANSPORTATION</b>       | <b>5,250</b>             | <b>0</b>                 | <b>5,085</b>             | <b>2,415</b>             | <b>15,997</b>            | <b>23,400</b>            | <b>7,403</b>                |
| <b>351034 ATHLETIC CONTRACTED SERVICES</b> |                          |                          |                          |                          |                          |                          |                             |
| 13299679 351034 HS:ATHL-CONTRACTED SERV    | 16,503                   | 11,804                   | 12,170                   | 14,618                   | 15,500                   | 15,500                   | 0                           |
| <b>TOTAL ATHLETIC CONTRACTED SERVICES</b>  | <b>16,503</b>            | <b>11,804</b>            | <b>12,170</b>            | <b>14,618</b>            | <b>15,500</b>            | <b>15,500</b>            | <b>0</b>                    |
| <b>351042 ATHLETIC SUPPLIES</b>            |                          |                          |                          |                          |                          |                          |                             |
| 13499609 351042 HS:ATHLETICS-SUPPLIES      | 10,700                   | 2,537                    | 11,543                   | 2,898                    | 6,585                    | 6,585                    | 0                           |
| <b>TOTAL ATHLETIC SUPPLIES</b>             | <b>10,700</b>            | <b>2,537</b>             | <b>11,543</b>            | <b>2,898</b>             | <b>6,585</b>             | <b>6,585</b>             | <b>0</b>                    |
| <b>351043 ATHLETIC UNIFORMS</b>            |                          |                          |                          |                          |                          |                          |                             |
| 13499609 351043 HS.ATHLETIC UNIFORMS       | 0                        | 0                        | 15,035                   | 1,380                    | 2,000                    | 5,000                    | 3,000                       |
| <b>TOTAL ATHLETIC UNIFORMS</b>             | <b>0</b>                 | <b>0</b>                 | <b>15,035</b>            | <b>1,380</b>             | <b>2,000</b>             | <b>5,000</b>             | <b>3,000</b>                |
| <b>351060 ATHLETIC EQUIPMENT</b>           |                          |                          |                          |                          |                          |                          |                             |
| 13399829 351060 HS:ATHL EQUIPMENT          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL ATHLETIC EQUIPMENT</b>            | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                     | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>351095 ATHLETIC OTHER EXPENSES</b>              |                          |                          |                          |                          |                          |                          |                             |
| 13799959 351095 HS:ATH OTHER EXP                   | 13,748                   | 9,980                    | 10,003                   | 11,478                   | 11,760                   | 11,460                   | -300                        |
| <b>TOTAL ATHLETIC OTHER EXPENSES</b>               | <b>13,748</b>            | <b>9,980</b>             | <b>10,003</b>            | <b>11,478</b>            | <b>11,760</b>            | <b>11,460</b>            | <b>-300</b>                 |
| <b>352008 CO-CURRICULAR STIPENDS</b>               |                          |                          |                          |                          |                          |                          |                             |
| 13184359 352008 HS:CO CURRICULAR STIPENDS          | 50,055                   | 48,111                   | 52,057                   | 54,958                   | 69,856                   | 73,382                   | 3,526                       |
| 14184109 352008 MID: AFTER SCHOOL PROGRAM STIPENDS |                          | 6,021                    | 6,717                    | 5,718                    | 6,000                    | 6,000                    | 0                           |
| 14184359 352008 MID:CO CURRICULAR STIPENDS         | 40,003                   | 39,607                   | 39,285                   | 36,994                   | 37,575                   | 41,676                   | 4,101                       |
| 15184359 352008 MOS:CO CURRICULAR STIPENDS         | 5,448                    | 4,097                    | 4,172                    | 3,969                    | 4,501                    | 4,501                    | 0                           |
| 17184359 352008 PLA:CO CURRICULAR STIPENDS         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CO-CURRICULAR STIPENDS</b>                | <b>95,505</b>            | <b>97,836</b>            | <b>102,231</b>           | <b>101,638</b>           | <b>117,932</b>           | <b>125,559</b>           | <b>7,627</b>                |
| <b>352032 CO-CURR TRANSPORTATION</b>               |                          |                          |                          |                          |                          |                          |                             |
| 13284619 352032 HS:CO CURR-TRANSPORTATION          | 5,283                    | 6,354                    | 6,392                    | 8,934                    | 7,900                    | 10,200                   | 2,300                       |
| 14284619 352032 MID:CO CURR-TRANSPORTATION         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL CO-CURR TRANSPORTATION</b>                | <b>5,283</b>             | <b>6,354</b>             | <b>6,392</b>             | <b>8,934</b>             | <b>7,900</b>             | <b>10,200</b>            | <b>2,300</b>                |
| <b>352034 HS: CO CURR CONTRACT SERVICES</b>        |                          |                          |                          |                          |                          |                          |                             |
| 13284619 352034 HS: CO CURR CONTRACT SERVICES      | 2,839                    | 1,330                    | 2,287                    | 1,760                    | 2,600                    | 2,800                    | 200                         |
| <b>TOTAL HS CO-CURR CONTR. SERVICES</b>            | <b>2,839</b>             | <b>1,330</b>             | <b>2,287</b>             | <b>1,760</b>             | <b>2,600</b>             | <b>2,800</b>             | <b>200</b>                  |
| <b>352042 CO-CURR SUPPLIES</b>                     |                          |                          |                          |                          |                          |                          |                             |
| 13484619 352042 HS:CO CURR SUPPLIES                | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13484959 352042 HS: CO CURR UNIFORMS               | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 14484619 352042 MID:CO CURR SUPPLIES               | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 15484619 352042 MOS:CO CURR SUPPLIES               | 360                      | 493                      | 132                      | 0                        | 300                      | 300                      | 0                           |
| <b>TOTAL CO-CURR SUPPLIES</b>                      | <b>360</b>               | <b>493</b>               | <b>132</b>               | <b>0</b>                 | <b>300</b>               | <b>300</b>               | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT                                   | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| <b>352095 CO CURR OTHER EXPENSES</b>      |                  |                  |                  |                  |                  |                  |                     |
| 13784619 352095 HS:CO CURR OTHER EXP      | 2,132            | 3,765            | 4,725            | 3,617            | 4,000            | 4,000            | 0                   |
| 14784619 352095 MID:CO CURR OTHER EXP     | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15784619 352095 MOS:CO CURR OTHER EXP     | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL CO CURR OTHER EXPENSES</b>       | <b>2,132</b>     | <b>3,765</b>     | <b>4,725</b>     | <b>3,617</b>     | <b>4,000</b>     | <b>4,000</b>     | <b>0</b>            |
| <b>360023 PUBLIC SAFETY OFFICER</b>       |                  |                  |                  |                  |                  |                  |                     |
| 12100429 360023 PUBLIC SAFETY OFFICER     | 22,710           | 22,225           | 23,025           | 24,203           | 25,155           | 25,658           | 503                 |
| <b>TOTAL PUBLIC SAFETY OFFICER</b>        | <b>22,710</b>    | <b>22,225</b>    | <b>23,025</b>    | <b>24,203</b>    | <b>25,155</b>    | <b>25,658</b>    | <b>503</b>          |
| <b>360043 SECURITY - SUPPLIES</b>         |                  |                  |                  |                  |                  |                  |                     |
| 12400829 360043 SCHOOL SECURITY SUPPLIES  |                  |                  | 6,193            | 0                | 0                | 0                | 0                   |
| 13400829 360043 HS: SECURITY SUPPLIES     |                  |                  | 1,489            | 0                | 0                | 0                | 0                   |
| 14400829 360043 MID: SECURITY SUPPLIES    |                  |                  | 3,050            | 106              | 0                | 0                | 0                   |
| 15400829 360043 MOS: SECURITY SUPPLIES    |                  |                  | 0                | 0                | 0                | 0                | 0                   |
| 17400829 360043 PL: SECURITY SUPPLIES     |                  |                  | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL SECURITY OTHER EXP</b>           | <b>0</b>         | <b>0</b>         | <b>10,732</b>    | <b>106</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>            |
| <b>360095 SECURITY - OTHER EXPENSES</b>   |                  |                  |                  |                  |                  |                  |                     |
| 12700959 360095 SCHOOL SECURITY OTHER EXP | 0                | 4,788            | 0                | 0                | 0                | 0                | 0                   |
| 13700959 360095 HS: SECURITY-OTHER EXP    | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 14700959 360095 MID: SECURITY-OTHER EXP   | 0                | 555              | 0                | 0                | 0                | 0                | 0                   |
| 15700959 360095 MOS: SECURITY-OTHER EXP   | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 17700959 360095 PL: SECURITY-OTHER EXP    | 0                | 555              | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL SECURITY OTHER EXP</b>           | <b>0</b>         | <b>5,898</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>            |
| <b>422001 FACILITIES DIRECTOR</b>         |                  |                  |                  |                  |                  |                  |                     |
| 12188339 422001 FACILITES DIRECTOR        | 59,648           | 60,375           | 64,021           | 66,271           | 67,566           | 68,887           | 1,321               |
| <b>TOTAL FACILITES DIRECTOR</b>           | <b>59,648</b>    | <b>60,375</b>    | <b>64,021</b>    | <b>66,271</b>    | <b>67,566</b>    | <b>68,887</b>    | <b>1,321</b>        |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT  | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| -----  |                  |                  |                  |                  |                  |                  |                     |
| 422009 POOL SUPERVISOR   |                  |                  |                  |                  |                  |                  |                     |
| -----  |                  |                  |                  |                  |                  |                  |                     |
| 12193359 422009 POOL SUPERVISOR STIPEND                          | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL POOL SUPERVISOR</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>            |
|  |                  |                  |                  |                  |                  |                  |                     |
| 423122 MAINTENANCE OF EQUIPMENT CONTRACTED SERVICES (NON-INSTR.) |                  |                  |                  |                  |                  |                  |                     |
| -----  |                  |                  |                  |                  |                  |                  |                     |
| 11288819 423122 SYS: MTN OF EQUIP CONTR SERV                     | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 13288819 423122 HS:MTN EQUIP CONT SERV                           | 390              | 86               | 459              | 0                | 500              | 500              | 0                   |
| 14288819 423122 MID:MTN EQUIP CONT SERV                          | 0                | 809              | 93               | 526              | 500              | 500              | 0                   |
| 15288819 423122 MOS:MTN EQUIP CONT SERV                          | 11               | 0                | 0                | 92               | 350              | 350              | 0                   |
| 17288819 423122 PLA:MTN EQUIP CONT SERV                          | 0                | 0                | 490              | 163              | 350              | 100              | -250                |
| <b>TOTAL MTN OF EQUIP - CONTR SERVICES</b>                       | <b>401</b>       | <b>895</b>       | <b>1,042</b>     | <b>781</b>       | <b>1,700</b>     | <b>1,450</b>     | <b>-250</b>         |
|  |                  |                  |                  |                  |                  |                  |                     |
| 422029 MAINTENANCE OF BUILDINGS - CONTRACTED SERVICES            |                  |                  |                  |                  |                  |                  |                     |
| -----  |                  |                  |                  |                  |                  |                  |                     |
| 12288679 422029 SYS: MTN BLDGS CONTR SERV                        | 0                | 0                | 0                | 28,357           | 5,000            | 5,000            | 0                   |
| 13288679 422029 HS: MTN CONTRACTED SER                           | 39,936           | 32,830           | 62,477           | 43,024           | 45,396           | 50,000           | 4,604               |
| 14288679 422029 MID: MTN CONTRACTED SERV                         | 32,389           | 26,765           | 33,693           | 24,930           | 34,341           | 39,000           | 4,659               |
| 14293679 422029 MID: MTN POOL CONTR SERV                         |                  |                  | 1,991            | 8,265            | 2,000            | 2,000            | 0                   |
| 15288679 422029 MOS: MTN CONTRACTED SERV                         | 10,116           | 13,610           | 10,820           | 29,611           | 14,649           | 14,942           | 293                 |
| 17288679 422029 PLA: MTN CONTRACTED SERV                         | 15,546           | 14,648           | 18,717           | 14,282           | 15,283           | 16,589           | 1,306               |
| <b>TOTAL MTN OF BLDGS - CONTRACTED SERVICES</b>                  | <b>97,988</b>    | <b>87,853</b>    | <b>127,698</b>   | <b>148,469</b>   | <b>116,669</b>   | <b>127,531</b>   | <b>10,862</b>       |
|  |                  |                  |                  |                  |                  |                  |                     |
| 430033 EXTRAORDINARY MAINTENANCE PROJECTS                        |                  |                  |                  |                  |                  |                  |                     |
| -----  |                  |                  |                  |                  |                  |                  |                     |
| 12288809 430033 SYS: MTN PROJ - CONT SERV                        | 113,600          | 82,836           | 30,960           | 14,108           | 52,000           | 55,000           | 3,000               |
| 12488639 430033 SYS: MTN PROJ - SUPPLIES                         | 41,392           | 34,407           | 16,728           | 31,134           | 0                | 0                | 0                   |
| <b>TOTAL EXTRAORDINARY MTN PROJECTS</b>                          | <b>154,992</b>   | <b>117,243</b>   | <b>47,688</b>    | <b>45,242</b>    | <b>52,000</b>    | <b>55,000</b>    | <b>3,000</b>        |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| ACCOUNT  | EXPENDED<br>FY11 | EXPENDED<br>FY12 | EXPENDED<br>FY13 | EXPENDED<br>FY14 | APPROVED<br>FY15 | PROPOSED<br>FY16 | CHANGE<br>FY16-FY15 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| <b>422042 MAINTENANCE-GENERAL SUPPLIES</b>     |                  |                  |                  |                  |                  |                  |                     |
| 12488639 422042 SYS WIDE:MNTCE-SUPPLIES        | 23               | 605              | 277              | 362              | 600              | 600              | 0                   |
| 12488829 422042 SYS: TOOLS/ SMALL EQUIPMENT    | 550              | 15,951           | 39               | 14,802           | 2,500            | 2,500            | 0                   |
| 13488639 422042 HS:MNTCE-SUPPLIES              | 8,944            | 5,535            | 8,147            | 7,692            | 8,000            | 12,000           | 4,000               |
| 13488829 422042 HS: TOOLS/ SMALL EQUIPMENT     | 0                | 656              | 620              | 0                | 400              | 500              | 100                 |
| 14293639 422042 MID:POOL-MNTCE SUPPL           | 2,219            | 2,283            | 4,983            | 2,794            | 6,000            | 6,000            | 0                   |
| 14488639 422042 MID:MNTCE-SUPPLIES             | 7,368            | 6,029            | 6,736            | 10,393           | 7,800            | 10,000           | 2,200               |
| 14488829 422042 MID: TOOLS/ SMALL EQUIPMENT    | 626              | 11,941           | 3,577            | 0                | 400              | 500              | 100                 |
| 15488639 422042 MOS:MNTCE-SUPPLIES             | 8,367            | 5,981            | 3,481            | 4,641            | 5,000            | 5,000            | 0                   |
| 15488829 422042 MOS: TOOLS/ SMALL EQUIPMENT    | 0                | 0                | 2,690            | 0                | 400              | 400              | 0                   |
| 17488639 422042 PLA:MNTCE-SUPPLIES             | 620              | 3,779            | 2,003            | 1,821            | 2,000            | 2,000            | 0                   |
| 17488829 422042 PLA: TOOLS/ SMALL EQUIPMENT    | 1,122            | 0                | 847              | 477              | 200              | 0                | -200                |
| <b>TOTAL MAINTENANCE-GENERAL SUPPLIES</b>      | <b>29,839</b>    | <b>52,760</b>    | <b>33,397</b>    | <b>42,983</b>    | <b>33,300</b>    | <b>39,500</b>    | <b>6,200</b>        |
| <b>421029 GROUNDS CONTRACT SERVICES</b>        |                  |                  |                  |                  |                  |                  |                     |
| 12288679 421029 SYS: GROUNDS CONTRACT SERVICES | 2,640            | 0                | 0                | 0                | 0                | 0                | 0                   |
| 14288679 421029 MID: GROUNDS CONTRACT SERVICES | 0                | 10,862           | 26,840           | 13,450           | 0                | 0                | 0                   |
| 17288679 421029 PLA: GROUNDS CONTRACT SERVICES | 210              | 0                | 0                | 0                | 0                | 0                | 0                   |
| <b>TOTAL GROUNDS CONTRACT SERVICES</b>         | <b>2,850</b>     | <b>10,862</b>    | <b>26,840</b>    | <b>13,450</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>            |
| <b>421043 GROUNDS SUPPLIES</b>                 |                  |                  |                  |                  |                  |                  |                     |
| 12488639 421043 SYS: GROUNDS SUPPLIES          | 0                | 0                | 0                | 0                | 10,000           | 10,000           | 0                   |
| 12488829 421043 SYS: GROUNDS TOOLS/SM EQUIP    | 0                | 0                | 0                | 0                | 2,000            | 2,000            | 0                   |
| 13488639 421043 HS: GROUNDS SUPPLIES           | 0                | 0                | 915              | 157              | 0                | 1,000            | 1,000               |
| 14488639 421043 MID: GROUNDS SUPPLIES          | 550              | 208              | 285              | 596              | 0                | 1,000            | 1,000               |
| 14488829 421043 MID: GROUNDS TOOLS/SM.EQU      | 0                | 0                | 0                | 0                | 0                | 0                | 0                   |
| 15488639 421043 MOS: GROUNDS SUPPLIES          | 3,035            | 0                | 125              | 80               |                  | 1,000            | 1,000               |
| 17488639 421043 PLA: GROUNDS SUPPLIES          | 0                | 156              | 100              | 80               |                  | 0                | 0                   |
| <b>TOTAL GROUNDS SUPPLIES</b>                  | <b>3,586</b>     | <b>364</b>       | <b>1,425</b>     | <b>913</b>       | <b>12,000</b>    | <b>15,000</b>    | <b>3,000</b>        |



**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                               | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>412070 MAINTENANCE - OIL/GAS</b>          |                          |                          |                          |                          |                          |                          |                             |
| 13288849 412070 HS:MNTCE-OIL/GAS             | 88,243                   | 58,990                   | 67,545                   | 68,633                   | 61,000                   | 65,000                   | 4,000                       |
| 14288849 412070 MID:MNTCE-OIL/GAS            | 51,555                   | 41,073                   | 39,077                   | 44,942                   | 38,000                   | 40,000                   | 2,000                       |
| 15288849 412070 MOS:MNTCE-OIL/GAS            | 24,807                   | 20,044                   | 18,732                   | 22,240                   | 19,000                   | 22,000                   | 3,000                       |
| 17288849 412070 PLA:MNTCE-OIL/GAS            | 32,448                   | 18,558                   | 18,430                   | 21,111                   | 22,000                   | 25,000                   | 3,000                       |
| <b>TOTAL MAINTENANCE - OIL/GAS</b>           | <b>197,053</b>           | <b>138,665</b>           | <b>143,783</b>           | <b>156,926</b>           | <b>140,000</b>           | <b>152,000</b>           | <b>12,000</b>               |
| <b>413071 MAINTENANCE-ELECTRICITY</b>        |                          |                          |                          |                          |                          |                          |                             |
| 13222859 413071 HS: FIELD LIGHTS BAND        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13284859 413071 HS: FIELD LIGHTS ATHLETICS   | 1,005                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13299859 413071 HS: FIELD LIGHTS (ALL OTHER) | 894                      | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13288859 413071 HS:MNTCE-ELECTRICITY         | 130,246                  | 124,138                  | 105,209                  | 108,948                  | 112,100                  | 112,100                  | 0                           |
| 14288859 413071 MID:MNTCE-ELECTRICITY        | 91,849                   | 92,799                   | 78,552                   | 89,228                   | 80,725                   | 80,000                   | -725                        |
| 15288859 413071 MOS:MNTCE-ELECTRICITY        | 57,873                   | 58,516                   | 41,692                   | 44,321                   | 46,500                   | 46,500                   | 0                           |
| 17288859 413071 PLA:MNTCE-ELECTRICITY        | 65,594                   | 58,769                   | 52,784                   | 56,768                   | 64,838                   | 64,838                   | 0                           |
| <b>TOTAL MAINTENANCE-ELECTRICITY</b>         | <b>347,461</b>           | <b>334,221</b>           | <b>278,237</b>           | <b>299,265</b>           | <b>304,163</b>           | <b>303,438</b>           | <b>-725</b>                 |
| <b>413073 MAINTENANCE-WATER/SEWER</b>        |                          |                          |                          |                          |                          |                          |                             |
| 13288949 413073 HS:MNTCE-WATER/SEWER         | 5,865                    | 5,679                    | 5,378                    | 5,630                    | 5,800                    | 5,800                    | 0                           |
| 14288949 413073 MID:MNTCE-WATER/SEWER        | 5,609                    | 6,064                    | 6,831                    | 7,592                    | 7,100                    | 7,100                    | 0                           |
| 15288949 413073 MOS:MNTCE-WATER/SEWER        | 6,083                    | 6,521                    | 6,329                    | 6,611                    | 6,600                    | 7,100                    | 500                         |
| 17288949 413073 PLAINS:MNTCE-WATER/SEWER     | 3,281                    | 3,293                    | 3,058                    | 3,238                    | 3,700                    | 4,000                    | 300                         |
| 12288949 413073 SYS: FIELDS - WATER          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL MAINTENANCE-WATER/SEWER</b>         | <b>20,839</b>            | <b>21,557</b>            | <b>21,596</b>            | <b>23,072</b>            | <b>23,200</b>            | <b>24,000</b>            | <b>800</b>                  |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>413074 MAINTENANCE-TELEPHONE</b>           |                          |                          |                          |                          |                          |                          |                             |
| 11288869 413074 CENTRAL:MNTCE-TELEP           | 1,636                    | 1,565                    | 4,171                    | 11,973                   | 21,000                   | 21,000                   | 0                           |
| 12288539 413074 SYS: COMPUTER LINE            | 4,551                    | 3,869                    | 17,534                   | 21,000                   | 21,500                   | 21,500                   | 0                           |
| 12288869 413074 SYS WIDE:MNTCE-TELEP          | 387                      | 360                      | 510                      | 360                      | 0                        | 500                      | 500                         |
| 13288869 413074 HS:MNTCE-TELEPHONE            | 2,364                    | 2,250                    | 2,765                    | 3,078                    | 0                        | 0                        | 0                           |
| 14288869 413074 MID:MNTCE-TELEPHONE           | 1,432                    | 1,344                    | 2,239                    | 1,035                    | 0                        | 0                        | 0                           |
| 15288869 413074 MOS:MNCTE-TELEPHONE           | 1,031                    | 967                      | 1,506                    | 1,033                    | 0                        | 0                        | 0                           |
| 15299869 413074 MOS: PAY PHONE                |                          |                          |                          | 0                        | 0                        | 0                        | 0                           |
| 17288869 413074 PLA:MNTCE-TELEPHONE           | 708                      | 665                      | 1,056                    | 1,379                    | 0                        | 0                        | 0                           |
| <b>TOTAL MAINTENANCE-TELEPHONE</b>            | <b>12,109</b>            | <b>11,020</b>            | <b>29,780</b>            | <b>39,857</b>            | <b>42,500</b>            | <b>43,000</b>            | <b>500</b>                  |
| <b>422095 MAINTENANCE - OTHER EXPENSES</b>    |                          |                          |                          |                          |                          |                          |                             |
| 12488709 422095 SYS WIDE:MTN - OTHER EXPENSES | 1,525                    | 1,500                    | 1,570                    | 1,570                    | 3,700                    | 3,700                    | 0                           |
| 13488709 422095 HS:MTN OTHER EXPENSES         | 238                      | 0                        | 0                        | 300                      | 0                        | 300                      | 300                         |
| 14488709 422095 MID:MTN - OTHER EXPENSES      | 0                        | 235                      | 50                       | 200                      | 0                        | 200                      | 200                         |
| 15488709 422095 MOS: MTN OTHER EXPENSES       | 78                       | 63                       | 0                        | 150                      | 0                        | 150                      | 150                         |
| 17488709 422095 PLA: MTN OTHER EXPENSES       | 0                        | 62                       | 84                       | 50                       | 0                        | 150                      | 150                         |
| <b>TOTAL MAINTENANCE - OTHER EXPENSES</b>     | <b>1,841</b>             | <b>1,860</b>             | <b>1,704</b>             | <b>2,270</b>             | <b>3,700</b>             | <b>4,500</b>             | <b>800</b>                  |
| <b>411009 SALARY-CUSTODIAN</b>                |                          |                          |                          |                          |                          |                          |                             |
| 13187429 411009 HS-CUSTODIAN                  | 185,664                  | 191,694                  | 154,219                  | 192,906                  | 197,981                  | 183,455                  | -14,526                     |
| 14187429 411009 MID-CUSTODIAN                 | 183,546                  | 188,568                  | 169,114                  | 179,387                  | 188,870                  | 172,958                  | -15,912                     |
| 15187429 411009 MOS-CUSTODIAN                 | 118,324                  | 119,212                  | 119,358                  | 120,693                  | 123,209                  | 125,748                  | 2,539                       |
| 17187429 411009 PLA-CUSTODIAN                 | 97,518                   | 98,313                   | 98,462                   | 95,657                   | 98,402                   | 102,182                  | 3,780                       |
| <b>TOTAL SALARY-CUSTODIAN</b>                 | <b>585,051</b>           | <b>597,787</b>           | <b>541,152</b>           | <b>588,643</b>           | <b>608,462</b>           | <b>584,343</b>           | <b>-24,119</b>              |
| <b>411010 SALARY-CUSTODIAL OVERTIME</b>       |                          |                          |                          |                          |                          |                          |                             |
| 12187429 411010 CUST OVERTIME - SCHOOL FUNC   | 0                        | 1,604                    | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12188429 411010 CUST OVERTIME - MTN/CUST      | 0                        | 351                      | 836                      | 2,654                    | 10,250                   | 10,250                   | 0                           |
| 12193429 411010 CUST OVERTIME - POOL          | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12199429 411010 CUST OVERTIME - COMM FUNC     | 2,223                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 13187429 411010 HS-CUSTODIAL OVERTIME         | 4,751                    | 3,203                    | 3,864                    | 2,812                    | 4,357                    | 4,357                    | 0                           |
| 14187429 411010 MID CUSTODIAL-OVERTIME        | 2,799                    | 2,954                    | 1,326                    | 521                      | 5,000                    | 5,000                    | 0                           |
| 15187429 411010 MOS CUSTODIAL-OVERTIME        | 1,881                    | 506                      | 938                      | 552                      | 2,500                    | 2,500                    | 0                           |
| 17187429 411010 PLA-CUSTODIAL OVERTIME        | 4,832                    | 3,711                    | 2,891                    | 2,329                    | 2,652                    | 2,652                    | 0                           |
| <b>TOTAL SALARY-CUSTODIAL OVERTIME</b>        | <b>16,486</b>            | <b>12,329</b>            | <b>9,854</b>             | <b>8,869</b>             | <b>24,759</b>            | <b>24,759</b>            | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                       | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>411011 SALARY-SUBSTITUTE CUSTODIANS</b>           |                          |                          |                          |                          |                          |                          |                             |
| 12187439 411011 SYS - SUB CUSTODIANS                 | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12187449 411011 SYS: SUMMER CUST PART-TIME           | 2,800                    | 4,120                    | 4,720                    | 6,925                    | 12,000                   | 12,000                   | 0                           |
| 13187439 411011 HS-SUB CUSTODIAN                     | 2,384                    | 607                      | 18,346                   | 6,515                    | 1,500                    | 5,000                    | 3,500                       |
| 14187439 411011 MID-SUB CUSTODIAN                    | 992                      | 471                      | 9,661                    | 3,847                    | 2,692                    | 4,000                    | 1,308                       |
| 15187439 411011 MOS-SUB CUSTODIAN                    | 563                      | 0                        | 2,216                    | 173                      | 1,000                    | 1,000                    | 0                           |
| 17187439 411011 PLA-SUB CUSTODIAN                    | 67                       | 1,640                    | 839                      | 4,536                    | 1,281                    | 2,000                    | 719                         |
| <b>TOTAL SALARY-SUBSTITUTE CUSTODIANS</b>            | <b>6,807</b>             | <b>6,838</b>             | <b>35,781</b>            | <b>21,995</b>            | <b>18,473</b>            | <b>24,000</b>            | <b>5,527</b>                |
| <b>411042 CUSTODIAL SUPPLIES</b>                     |                          |                          |                          |                          |                          |                          |                             |
| 12487959 411042 UNIFORMS/ALLOWANCE                   | 4,700                    | 4,437                    | 4,795                    | 3,581                    | 5,000                    | 5,000                    | 0                           |
| 13487629 411042 HS-CUSTODIAL SUPPLIES                | 8,907                    | 13,824                   | 12,084                   | 12,431                   | 13,120                   | 13,120                   | 0                           |
| 14487629 411042 MID-CUSTODIAN SUPPLIES               | 10,630                   | 10,733                   | 11,971                   | 10,116                   | 12,500                   | 12,500                   | 0                           |
| 15487629 411042 MOS-CUSTODIAL SUPPLIES               | 2,065                    | 3,690                    | 9,153                    | 8,170                    | 7,595                    | 7,595                    | 0                           |
| 17487629 411042 PLA-CUSTODIAL SUPPLIES               | 10,584                   | 9,106                    | 8,736                    | 9,325                    | 10,600                   | 10,600                   | 0                           |
| <b>TOTAL CUSTODIAL SUPPLIES</b>                      | <b>36,885</b>            | <b>41,790</b>            | <b>46,738</b>            | <b>43,624</b>            | <b>48,815</b>            | <b>48,815</b>            | <b>0</b>                    |
| <b>423022 MAINTENANCE OF INSTRUCTIONAL EQUIPMENT</b> |                          |                          |                          |                          |                          |                          |                             |
| 12288819 423022 CENTRAL:MTN EQUIP CONT SERV          | 1,952                    | 1,650                    | 79                       | 793                      | 1,500                    | 1,500                    | 0                           |
| 13288819 423022 HS:MTN INSTR EQUIP CONT SERV         | 5,255                    | 4,774                    | 4,069                    | 4,644                    | 4,895                    | 5,100                    | 205                         |
| 14288819 423022 MID:MTN INSTR EQUIP CONT SERV        | 6,441                    | 2,194                    | 2,593                    | 3,155                    | 6,613                    | 6,613                    | 0                           |
| 15288819 423022 MOS:MTN INSTR EQUIP CONT SERV        | 5,761                    | 5,404                    | 1,470                    | 220                      | 400                      | 500                      | 100                         |
| 17288819 423022 PLA:MTN INSTR EQUIP CONT SERV        | 0                        | 3,616                    | 3,141                    | 0                        | 5,000                    | 5,000                    | 0                           |
| <b>TOTAL INSTR. EQUIP - MTN CONTR SERVICE</b>        | <b>19,410</b>            | <b>17,638</b>            | <b>11,353</b>            | <b>8,813</b>             | <b>18,408</b>            | <b>18,713</b>            | <b>305</b>                  |
| <b>440022 NETWORKING/TELECOMMUNICATIONS</b>          |                          |                          |                          |                          |                          |                          |                             |
| 12285539 440022 TELEPHONE MTN SERVICE                | 2,982                    | 6,936                    | 637                      | 5,237                    | 20,526                   | 20,526                   | 0                           |
| 12485539 440022 NETWORKING/TELECOMM HARDWARE         | 5,365                    | 2,826                    | 5,975                    | 9,296                    | 10,500                   | 10,500                   | 0                           |
| 12485959 440022 NETWORK SOFTWARE                     | 5,650                    | 26,429                   | 49,803                   | 6,536                    | 8,000                    | 8,000                    | 0                           |
| 12799779 440022 COMMUNICATION EQUIP/SOFTWARE         | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 12185329 440022 TV STUDIO MANAGER                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL NETWORKING/TELECOMM</b>                     | <b>13,998</b>            | <b>36,191</b>            | <b>56,415</b>            | <b>21,070</b>            | <b>39,026</b>            | <b>39,026</b>            | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                              | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>445013 NETWORK TECHNICIAN</b>            |                          |                          |                          |                          |                          |                          |                             |
| 12185109 445013 SYS: TECH DIRECTOR          |                          |                          | 0                        | 0                        | 5,000                    | 5,000                    | 0                           |
| 12185429 445013 SYS:WIDE-NETWORK TECHNICIAN | 149,393                  | 152,241                  | 155,794                  | 162,982                  | 166,211                  | 169,504                  | 3,293                       |
| 12191429 445013 SYS: SUMMER PART-TIME WORK  | 624                      | 2,402                    | 6,151                    | 3,557                    | 4,104                    | 6,500                    | 2,396                       |
| <b>TOTAL NETWORK TECHNICIAN</b>             | <b>150,017</b>           | <b>154,644</b>           | <b>161,945</b>           | <b>166,539</b>           | <b>175,315</b>           | <b>181,004</b>           | <b>5,689</b>                |
| <b>445023 TECH MTN:CONTR.REPAIRS</b>        |                          |                          |                          |                          |                          |                          |                             |
| 12285819 445023 SYS: TECH MTN:CONTR.REPAIRS | 3,800                    | 1,885                    | 2,235                    | 3,623                    | 4,000                    | 6,000                    | 2,000                       |
| <b>TOTAL TECH MTN:CONTR.REPAIRS</b>         | <b>3,800</b>             | <b>1,885</b>             | <b>2,235</b>             | <b>3,623</b>             | <b>4,000</b>             | <b>6,000</b>             | <b>2,000</b>                |
| <b>445043 TECH MTN:SUPPLIES</b>             |                          |                          |                          |                          |                          |                          |                             |
| 12485819 445043 TECH MTN:SUPPLIES           | 6,086                    | 3,709                    | 3,909                    | 15,641                   | 5,500                    | 5,500                    | 0                           |
| <b>TOTAL TECH MTN:SUPPLIES</b>              | <b>6,086</b>             | <b>3,709</b>             | <b>3,909</b>             | <b>15,641</b>            | <b>5,500</b>             | <b>5,500</b>             | <b>0</b>                    |
| <b>445095 TECH MTN:OTHER EXPENSES</b>       |                          |                          |                          |                          |                          |                          |                             |
| 12785819 445095 TECH MTN:OTHER EXP          | 4,051                    | 3,220                    | 2,865                    | 2,580                    | 5,580                    | 5,580                    | 0                           |
| <b>TOTAL TECH MTN:OTHER EXPENSES</b>        | <b>4,051</b>             | <b>3,220</b>             | <b>2,865</b>             | <b>2,580</b>             | <b>5,580</b>             | <b>5,580</b>             | <b>0</b>                    |
| <b>520023 INSURANCE</b>                     |                          |                          |                          |                          |                          |                          |                             |
| 12299779 520023 INSURANCE                   | 2,313                    | 4,251                    | 6,914                    | 100                      | 2,500                    | 2,500                    | 0                           |
| <b>TOTAL INSURANCE</b>                      | <b>2,313</b>             | <b>4,251</b>             | <b>6,914</b>             | <b>100</b>               | <b>2,500</b>             | <b>2,500</b>             | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                      | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 550013 CROSSING GUARDS                              |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 12190429 550013 SYS WIDE-CROSSING GUARDS            | 7,497                    | 7,759                    | 7,859                    | 8,664                    | 9,438                    | 9,604                    | 166                         |
| <b>TOTAL CROSSING GUARDS</b>                        | <b>7,497</b>             | <b>7,759</b>             | <b>7,859</b>             | <b>8,664</b>             | <b>9,438</b>             | <b>9,604</b>             | <b>166</b>                  |
|   |                          |                          |                          |                          |                          |                          |                             |
| 550042 CROSSING GUARD SUPPLIES                      |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 12490649 550042 SYS-CROSSING GUARD SUPPLIES         | 0                        | 108                      | 0                        | 0                        | 100                      | 100                      | 0                           |
| <b>TOTAL SYS CROSSING GUARD SUPPLIES</b>            | <b>0</b>                 | <b>108</b>               | <b>0</b>                 | <b>0</b>                 | <b>100</b>               | <b>100</b>               | <b>0</b>                    |
|   |                          |                          |                          |                          |                          |                          |                             |
| 550095 OTHER EXPENSES: NON-NET SCHOOL SPENDING      |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 11799999 550095 OTHER EXPENSES: NON-NET SCHOOL SPEN | 5,000                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL OTHER EXPENSES NON-NET SCHOOL SPENDING</b> | <b>5,000</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
|   |                          |                          |                          |                          |                          |                          |                             |
| 910034 TUITION-PUBLIC SCHOOLS                       |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 12292899 910034 REG ED: PUBLIC SCHOOL TUITIONS      | 7,389                    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| 22292899 910034 VOC:PUBLIC SCHOOL TUITIONS          | 87,498                   | 93,911                   | 131,642                  | 70,141                   | 154,954                  | 457,062                  | 302,108                     |
| 32292899 910034 SPED:PUBLIC SCHOOL TUITIONS         | 10,350                   | 59,582                   | 31,573                   | 53,696                   | 47,160                   | 0                        | -47,160                     |
| <b>TOTAL TUITION-PUBLIC SCHOOLS</b>                 | <b>105,237</b>           | <b>153,493</b>           | <b>163,215</b>           | <b>123,837</b>           | <b>202,114</b>           | <b>457,062</b>           | <b>254,948</b>              |
|   |                          |                          |                          |                          |                          |                          |                             |
| 920034 TUITION-PRIVATE OUT-OF-STATE SCHOOLS         |                          |                          |                          |                          |                          |                          |                             |
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 32292899 920034 SPED:PRIVATE O/S SCHOOL TUITIONS    | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL TUITION-PRIVATE OUT-OF-STATE SCH</b>       | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |

**SOUTH HADLEY PUBLIC SCHOOLS - FY16 SCHOOL DEPARTMENT PROPOSED BUDGET - APPROVED 4/7/2015**

| <b>ACCOUNT</b>                                  | <b>EXPENDED<br/>FY11</b> | <b>EXPENDED<br/>FY12</b> | <b>EXPENDED<br/>FY13</b> | <b>EXPENDED<br/>FY14</b> | <b>APPROVED<br/>FY15</b> | <b>PROPOSED<br/>FY16</b> | <b>CHANGE<br/>FY16-FY15</b> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| -----   |                          |                          |                          |                          |                          |                          |                             |
| 930034 TUITION-NON PUBLIC SCHOOLS<br>-----      |                          |                          |                          |                          |                          |                          |                             |
| 32292899 930034 SPED NON-PUBLIC SCHOOLS TUITION | 374,862                  | 312,928                  | 155,041                  | 288,307                  | 145,150                  | 105,000                  | -40,150                     |
| <b>TOTAL TUITION-NON PUBLIC SCHOOLS</b>         | <b>374,862</b>           | <b>312,928</b>           | <b>155,041</b>           | <b>288,307</b>           | <b>145,150</b>           | <b>105,000</b>           | <b>-40,150</b>              |
|   |                          |                          |                          |                          |                          |                          |                             |
| 940034 TUITION- MEMBER COLLABORATIVES<br>-----  |                          |                          |                          |                          |                          |                          |                             |
| 12292899 940034 REG ED COLLABORATIVE TUITIONS   | 0                        | 0                        | 2,450                    | 0                        | 0                        | 0                        | 0                           |
| 32292899 940034 SPED: COLLABORATIVE TUITIONS    | 13,014                   | 12,450                   | 0                        | 66,172                   | 42,000                   | 0                        | -42,000                     |
| <b>TOTAL TUITION-ED COLLABORATIVES</b>          | <b>13,014</b>            | <b>12,450</b>            | <b>2,450</b>             | <b>66,172</b>            | <b>42,000</b>            | <b>0</b>                 | <b>-42,000</b>              |
|   |                          |                          |                          |                          |                          |                          |                             |
| 999099 NEW PERSONNEL REQUESTS<br>-----          |                          |                          |                          |                          |                          |                          |                             |
| 99999999 999099 SYSTEM NEW PERSONNEL REQUESTS   |                          |                          | 0                        | 0                        | 0                        | 0                        | 0                           |
| <b>TOTAL NEW PERSONNEL REQUESTS</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                    |
|   |                          |                          |                          |                          |                          |                          |                             |
| <b>GRAND TOTAL</b>                              | <b>\$ 18,713,525</b>     | <b>\$ 19,252,387</b>     | <b>\$ 19,636,976</b>     | <b>\$ 19,608,963</b>     | <b>\$ 20,167,881</b>     | <b>\$ 20,520,819</b>     | <b>352,938</b><br>1.75%     |