

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
HAWLEMONT SCHOOL BUDGET										
HAWLEMONT - ADMINISTRATION										
SCHOOL COMMITTEE ADVERTISEMENT	1,007	800			1,000			200	25.0%	
SCHOOL COMM DUES/MEMBERSHIPS	1,097	1,400			1,400			-	0.0%	MASC
SCHL COMMITTEE CONFERENCE EXPENSE	-	100			100			-	0.0%	SC Orientation
403b PROCESSING FEES	500	500			500			-	0.0%	
SCHOOL COMMITTEE CONTRACTED SERVICES		1,250			1,250			-	0.0%	Erate Filing
AUDIT SERVICES	9,750	10,000			10,250			250	2.5%	est
BANK FEES	900	900			900			-	0.0%	
TREASURER OTHER EXPENSE								-	#DIV/0!	
LEGAL SERVICES	5,400	6,000			6,000			-	0.0%	Dupere Law Offices
ADMINISTRATION - HRS - SUBTOTAL	18,654	20,950	-	-	21,400	-	-	450	2.1%	
HAWLEMONT - TECHNOLOGY										
TECHNOLOGY LIAISON	500	500			500			-	0.0%	
TECHNOLOGY STAFF SALARIES								-	#DIV/0!	
TELECOMMUNICATIONS CONTRACTED	9,238	4,500			4,667			167	3.7%	From Tech Worksheet
CLASSROOM SOFTWARE								-	#DIV/0!	
TECHNOLOGY SUPPLIES	1,288	1,226			2,923			1,697	138.4%	From Tech Worksheet
TECHNOLOGY LICENSES (Classroom)	1,588	4,313			2,682			(1,631)	-37.8%	From Tech Worksheet
TECHNOLOGY LICENSES (Lab)		142			845			703	495.1%	From Tech Worksheet
TECHNOLOGY LICENSES (building)	774	2,512			3,131			619	24.6%	From Tech Worksheet
TECHNOLOGY MEMBERSHIPS								-	#DIV/0!	
CAPITAL TECHNOLOGY		-			17,900			17,900	#DIV/0!	From Tech Worksheet
TECHNOLOGY HARDWARE	4,791	2,200			400			(1,800)	-81.8%	From Tech Worksheet
TECHNOLOGY - HRS - SUBTOTAL	18,179	15,393	-	-	33,048	-	-	17,655	114.7%	
HAWLEMONT - INSTRUCTIONAL										
SPED EARLY CHILDHOOD COORDINATOR	485			13,345	1,504		12,280	1,504	#DIV/0!	Kate Dwyer: Fed SPED & EC Grants
PRINCIPAL SALARIES	71,750	73,544			70,000			(3,544)	-4.8%	
PRINCIPAL SECRETARY SALARIES	33,707	34,542			36,468			1,926	5.6%	
PRINCIPAL SECRETARY SUBS SALARIES	56	200						(200)	-100.0%	
SUBSTITUTE CALLING SALARIES	600	600			600			-	0.0%	
PRINCIPAL OFFICE SUPPLIES	485	500			500			-	0.0%	Stamps, compliance poster (65), labels (50), certificates (50)
PRINCIPAL OFFICE OTHER		500		500	500			-	0.0%	Copier usage & NAEYC
PRINCIPAL TRAVEL EXPENSE	1,000	1,000						(1,000)	-100.0%	
PRINCIPAL PROFESSIONAL DEVELOPMENT	118	2,000						(2,000)	-100.0%	
PRINCIPAL TECHNOLOGY SUPPLIES	306							-	#DIV/0!	
TEACHERS LONGEVITY SALARIES	5,750	6,550						(6,550)	-100.0%	
KINDERGARTEN TEACHER SALARIES								-	#DIV/0!	
TEACHERS SALARIES	267,500	214,399	86,525	29,531	245,990	121,582	32,609	31,591	14.7%	Additional Teacher
PHYSICAL ED TEACHER SALARIES	3,719	7,685			8,164			479	6.2%	
MUSIC TEACHER SALARIES	13,457	13,879			15,646			1,767	12.7%	
ART TEACHER SALARIES	8,971	9,253			8,164			(1,089)	-11.8%	
NEGOTIABLE INCREASES		27,515						(27,515)	-100.0%	
SICK LEAVE BUY BACK	-	3,500						(3,500)	-100.0%	
MEDIATOR COORDINATOR		400			400		550	-	0.0%	J.Bruffee Ed Qual Improve grant (140)
READING/TITLE I SALARIES	32,275	6,129		20,571	42,962		47,736	36,833	601.0%	Reassigned portion of teacher from AG Grant
SPED PRE-K TEACHER SALARY				33,362			9,400	-	#DIV/0!	
SPED TEACHER SALARIES	93,544	90,444			76,991			(13,453)	-14.9%	
SPED SUMMER PROGRAM SALARIES	392	4,000			3,000			(1,000)	-25.0%	
SPED CONTRACTED SERVICES	684				45,000			45,000	#DIV/0!	Additional SPED contracted services needed

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
SPED LIAISON SALARIES	6,214	8,964			9,563			599	6.7%	
MORNING/AFTERNOON PROG STIPENDS					-			-	#DIV/0!	New request cut from budget
SPEECH PATHOLOGIST SALARIES	2,003			24,263	31,035		22,237	31,035	#DIV/0!	
OCCUPATIONAL THERAPIST SALARIES	7,631	7,631			8,145			514	6.7%	
CERTFD OCCPTNL THRPST ASST SALARIES								-	#DIV/0!	
PHYSICAL THERAPIST SALARIES	7,666	7,666			8,349			683	8.9%	
SPEECH AIDE SALARIES	13,637	16,092			-			(16,092)	-100.0%	Postion eliminated replaced by 0.8 FTE SLP
TEACHER SUBSTITUTES SALARIES	6,663	4,750			5,000			250	5.3%	3 more data meetings per year (3 x 60 x 3 subs), ave last year 2 yrs. Was 4800
SPED TEACHER SUBSTITUTES SALARIES	-	500			500			-	0.0%	
INSTRUCTNL AIDE SUBS SALARIES	1,321	-						-	#DIV/0!	SEE SPED PARA
SPED PARA SUBS SALARIES	869	2,400			2,400			-	0.0%	
PARA MENTOR	400	400			600			200	50.0%	
MENTOR TEACHER	140			550			550	-	#DIV/0!	
SPED PARA/A LONGEVITY (ADD ANNEAR & CANNON)								-	#DIV/0!	
KINDERGARTEN AIDES SALARIES	11,152							-	#DIV/0!	
TEACHER AIDES SALARIES	49,802				19,732		21,757	19,732	#DIV/0!	Kindergarten & PK SRF
SPED PARA SALARIES-PRE-K	2,613	4,536		11,178	13,648			9,112	200.9%	combine to para salaries
SPED PARA SALARIES	10,728	88,165		7,705	71,589		11,509	(16,576)	-18.8%	combine to para salaries
TITLE I Para SALARIES	11,142							-	#DIV/0!	
SPED PARAPROFESSIONAL SALARIES								-	#DIV/0!	combine to para salaries?
LIBRARY MANAGER SALARY	14,266	10,399			11,141			742	7.1%	
PROFESSIONAL DEVELOPMENT EXPENSES	412	2,360		8,000	2,500		8,000	140	5.9%	per teacher contract
PROFESS DEV-SUBSTITUTES SALARIES	1,030	500			500			-	0.0%	
PROFESSNL DEVELOPMENT STIPENDS	-				500			500	#DIV/0!	
PROFESSIONAL DEVELOPMENT CONSULTANTS	-				-			-	#DIV/0!	
MATH TEXTBOOKS	-	3,900			2,125			(1,775)	-45.5%	92 workbooks x \$25=\$2300 and grade 6- 1600 (see list)
SCIENCE TEXTBOOKS					-			-	#DIV/0!	
SPED TEXTBOOKS	851	250						(250)	-100.0%	final pieces of Edmark 1 kit
LIBRARY SUPPLIES								-	#DIV/0!	
LIBRARY BOOKS	300	300			300			-	0.0%	
LIBRARY COMPUTER SOFTWARE EXPENSE	700	700			700			-	0.0%	contracted library management software
LIBRARY COMPUTER HARDWARE EXPENSE		2,000			-			(2,000)	-100.0%	see tech worksheet
LIBRARY OTHER EXPENSE					250			250	#DIV/0!	
PHYS ED SUPPLIES	-	300			150			(150)	-50.0%	
TEACHERS GENERAL SUPPLIES	12,197	6,000			5,000			(1,000)	-16.7%	
MATH SUPPLIES	-				-			-	#DIV/0!	
SCIENCE SUPPLIES	-	500			-			(500)	-100.0%	
HISTORY/SOC STUDIES SUPPLIES	-				-			-	#DIV/0!	
MUSIC SUPPLIES	259	300			300			-	0.0%	instrument repairs
ART SUPPLIES					500			500	#DIV/0!	
READING SUPPLIES	1,858	2,200			2,200			-	0.0%	DIBELS (200), books (1000), intervention supplies (1000)
WRITING SUPPLIES	2,127	2,171			2,231			60	2.8%	Foundations (k- 200, 1- 126), Megawords 1845)
SPEECH PATHOLOGIST SUPPLIES	-	300			100			(200)	-66.7%	assessment updates
AGRICULTURAL PROGRAM EXPENSES		1,500			-			(1,500)	-100.0%	The CIC grant should provide enough supplies for FY16
TEACHERS DISCRETIONARY FUND	86	900			1,000			100	11.1%	
SPED INSTRUCTIONAL EQUIPMENT					3,000			3,000	#DIV/0!	CCTV for visually impaired
SPED OTHER EXPENSE	1,500	1,500			1,500			-	0.0%	

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
SPED TESTING MATERIALS	-	1,080			1,000			(80)	-7.4%	WISC (750), Batelle (300), ESI (30)
PYSCHOLOGIST SALARIES	24,040	24,453			26,968			2,515	10.3%	
PYSCHOLOGIST CONTRACTED								-	#DIV/0!	
PSYCHOLOGIST SUPPLIES	112	250			200			(50)	-20.0%	student workbooks
HEALTH INS EXP - OPTIONAL	13,608	13,200			13,600			400	3.0%	
INSTRUCTIONAL - HRS - SUBTOTAL	740,124	712,805	86,525	149,007	802,215	121,582	166,628	89,410	12.5%	
HAWLEMONT - STUDENT SUPPORT SERVICES										
ATTENDANCE OFFICER CONTRACTED SERVICE	75	75						(75)	-100.0%	
NURSE SALARIES	29,631	30,738			39,386			8,648	28.1%	
NURSE SUBSTITUTES SALARIES	714	300			300			-	0.0%	
PHYSICIAN CONTRACTED	210	275						(275)	-100.0%	
HEALTH SUPPLIES	693	840			700			(140)	-16.7%	general supplies and puberty curriculum (240)
HEALTH OTHER EXPENSE	288	305			50			(255)	-83.6%	med fee & AED Contract
CAFÉ SALARIES	7,500	7,749		25,080	8,000		33,807	251	3.2%	
CROSSING GUARD SALARIES	1,625	1,800			1,800			-	0.0%	\$10 day x 180 days
STUDENT SUPPORT SERVICES - HRS - SUBTOTAL	40,736	42,082	-	25,080	50,236	-	33,807	8,154	19.4%	
HAWLEMONT - TRANSPORTATION										
TRANSPORTATION CONTRACTED SERVICES	74,358	94,950			97,799			2,849	3.0%	
SPED TRANSPORT OTHER EXPENSES	1,223	8,000			-			(8,000)	-100.0%	There are no anticipated SPED transportation for FY16
SPED TRANSPORTATION								-	#DIV/0!	
TRANSPORTATION - HRS - SUBTOTAL	75,581	102,950	-	-	97,799	-	-	(5,151)	-5.0%	
HAWLEMONT - OPERATIONS										
CUSTODIAL LONGEVITY	500	500			500			-	0.0%	
CUSTODIAL SALARIES	41,335	47,008			47,948			940	2.0%	
CUSTODIAL OVERTIME SALARIES	339	1,500			1,500			-	0.0%	
CUSTODIAL SUBSTITUTES SALARIES	304	2,300			1,000			(1,300)	-56.5%	moving classrooms and computer lab when Rowe leaves
CUSTODIAL SUMMER HELP SALARIES	-	-			-			-	#DIV/0!	
SANITATION SERVICE CONTRACTED	2,341	2,000			2,750			750	37.5%	yearly increase
CUSTODIAL SUPPLIES	7,582	5,000			5,000			-	0.0%	
CUSTODIANS TRAVEL EXPENSE	51	100			100			-	0.0%	
EQUIPMENT REPLACEMENT EXPENSE	-	300			-			(300)	-100.0%	new self-propelled mower
UTILITIES-HEAT	10,621	46,200			30,100			(16,100)	-34.8%	
WATER TESTING CONTRACTED	832	2,500			2,500			-	0.0%	
UTILITIES-TELEPHONE	1,768	3,000			3,000			-	0.0%	
UTILITIES-GAS / ELECTRIC		34,000			34,350			350	1.0%	Expect electric price to go up and propane for farm
UTILITIES-WATER & SEWER	3,412	3,400			3,500			100	2.9%	
YARD & GROUNDS MAINTEN CONTRACTED	600	1,500			1,500			-	0.0%	
YARD & GROUNDS SUPPLIES	2,012	1,000			2,500			1,500	150.0%	new mulch
BUILDING MAINTENANCE CONTRACTED	11,577	3,245			3,760			515	15.9%	
SCHOOL BUILDING SUPPLIES	3,821	2,500			3,000			500	20.0%	
CITIZENS SECURITY SRVCS CONTRACTED	216	250			250			-	0.0%	
EQUIPMENT MAINTENANCE CONTRACTED	10,678	4,500			4,500			-	0.0%	
ELEVATOR MAINTENANCE CONTRACTED	3,708	3,600			3,600			-	0.0%	
HVAC MAINTENANCE CONTRACTED	8,686	6,000			6,000			-	0.0%	
BLDG EQUIPMENT MAINTENANCE SUPPLIES	728				-			-	#DIV/0!	
EQUIPMENT REPLACEMENT > \$5K					-			-	#DIV/0!	
OPERATIONS - HRS - SUBTOTAL	111,110	170,403	-	-	157,358	-	-	(13,045)	-7.7%	
HAWLEMONT - BENEFITS & INSURANCE										
FRANKLIN COUNTY RETIREMENT	47,443	49,838			51,683			1,845	3.7%	
LIFE INSURANCE EXP	124	310			350			40	12.9%	
WORKMANS COMPENSATION EXPENSE	6,919	7,500			7,750			250	3.3%	

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
UNEMPLOYMENT TAX EXPENSE	11,483	-			900			900	#DIV/0!	
MEDICARE TAX EXPENSE	10,335	11,326	606	2,088	11,750	650	2,100	424	3.7%	
HEALTH INSURANCE EXPENSE	103,983	132,581			124,132			(8,449)	-6.4%	
DENTAL INSURANCE EXPENSE	7,738	9,506			9,769			263	2.8%	
RETIREE HEALTH INSURANCE EXPENSE	43,695	44,325			46,901			2,576	5.8%	
DENTAL INSURANCE EXPENSE - RETIREE	1,827	1,914			1,816			(98)	-5.1%	
INSURANCE-PROPERTY & LIABILITY	7,684	8,000			8,400			400	5.0%	
EARLY RETIREMENT INCENTIVE					-			-	#DIV/0!	
TREASURER BOND INSURANCE	240	500			500			-	0.0%	
PRINCIPAL OFFICIAL PUBLIC BOND FEES	-	100			100			-	0.0%	
BENEFITS & INSURANCE - HRS - SUBTOTAL	241,472	265,900	606	2,088	264,051	650	2,100	(1,849)	-0.7%	
HAWLEMONT - CAPITAL										
LONG TERM DEBT-PRINCIPAL		-			-			-	#DIV/0!	
CAPITAL DEBT ADVISORY FEE		-			-			-	#DIV/0!	
LONG TERM DEBT-INTEREST		-			-			-	#DIV/0!	
CAPITAL - HRS - SUBTOTAL	-	-	-	-	-	-	-	-	#DIV/0!	
HAWLEMONT - TUITION										
TUITION-SPED PRESCHOOL	5,000	5,000			5,000			-	0.0%	
TUITION TO MASS PUBLIC SCHOOLS - SPED								-	#DIV/0!	
SCHOOL CHOICE TUITION	107,154	100,000			80,000			(20,000)	-20.0%	
CHARTER TUITION	12,623	-			-			-	#DIV/0!	
TUITION - HRS - SUBTOTAL	124,777	105,000	-	-	85,000	-	-	(20,000)	-19.0%	
TEACHERS SALARIES								-	#DIV/0!	
READING/TITLE I SALARIES								-	#DIV/0!	
SPED TEACHER SALARIES								-	#DIV/0!	
MEDICARE TAX EXPENSE								-	#DIV/0!	
SCHOOL BASED BUDGET - TOTAL	1,370,634	1,435,484	87,131	176,175	1,511,107	122,232	202,535	75,623	5.3%	
CENTRAL OFFICE BUDGET										
CENTRAL OFFICE - ADMINISTRATION		11.22%	0		150,852	11%				
ADMINISTRATIVE COMMUNICATION EXPENSE	252	269			136			(133)	-49.5%	
HRSD SCHOOL COMM. SECY	1,391	1,468			1,746			278	19.0%	
S.O. SCHL COMM ADVERTISEMENT	298	224			226			2	0.7%	
SUPERINTENDENTS SALARIES	14,898	15,098			15,509			411	2.7%	
SUPERINTENDENT'S EXECUTIVE SECRETARY S	5,675	6,253			6,612			359	5.7%	
CONTRACTED-COPIER MAINT.	140	898			154			(744)	-82.8%	
SUPERINTENDENTS TRAVEL EXPENSE	576	729			735			6	0.8%	
SUPT DUES & MEMBERSHIP EXPENSE	427	337			339			2	0.7%	
SUPERINTENDENT PROF DEV/CONF EXPENSE	776	729			735			6	0.8%	
SUPT OFFICE CONTRACTED SERVICES					-			-	#DIV/0!	
SUPT OFFICE SUPPLIES	573	673			678			5	0.7%	
SUPT OFFICE POSTAGE EXPENSE	507	673			678			5	0.7%	
S.O. PROFESSNL DEVLPMNT EXPENSES	143	449			452			3	0.7%	
SUPT OFFICE OTHER EXPENSES	24	224			226			2	0.7%	
BUSINESS MANAGERS SALARIES	10,769	10,913			11,526			613	5.6%	
TREASURER SALARY	1,981	2,184			2,266			82	3.8%	
ACCOUNTS PAYABLE/BOOKKEEPER SALARY	9,203	10,208			10,698			490	4.8%	
INDEPENDENT AUDIT SERVICES	352	385			411			26	6.8%	
TREASURER MATERIALS & SUPPLIES	18	22			23			1	2.5%	
BANK FEES	173	202			203			1	0.5%	
BUSINESS MANAGERS TRAVEL EXPENSE	262	337			113			(224)	-66.4%	
TREASURER TRAVEL EXPENSE	22	17			17			0	1.0%	

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
BUSINESS MANAGER MEMBERSHIP EXP	136	146			147			1	0.8%	
TREASURER MEMBERSHIP EXPENSE	5	5			5			(0)	-1.0%	
BUSINESS MANAGER PROF DEV/CONF EXPENS	52	337			339			2	0.7%	
TREASURER OTHER EXPENSE	1	11			11			0	3.2%	
SUPT OFFICE LONGEVITY SALARIES	74	79			136			57	73.2%	
PAYROLL/BENEFITS SALARIES	5,030	6,108			5,833			(275)	-4.5%	
SPED LEGAL EXPENSES	-	79			79			0	0.6%	
ADMINISTRATION - DISTRICT - SUBTOTAL	53,758	59,055	-	-	60,033	-	-	978	1.7%	
CENTRAL OFFICE - TECHNOLOGY										
DIRECTOR OF TECHNOLOGY SALARIES	-	-						-	#DIV/0!	
DATA BASE ADMINISTRATOR SALARY	5,240	5,778			6,052			274	4.7%	
WEBMASTER/NETWORK ENGINEER	-	-						-	#DIV/0!	
TECHNICIAN	4,926	5,432			5,994			562	10.4%	
CONTRACTED SERVICES-DISTRICT WIDE TECH	2,835							-	#DIV/0!	
CONTRACTED-SOFTWARE MAINT.	2,068	2,244						(2,244)	-100.0%	
TECHNOLOGY SUPPLIES & MATERIALS	133	-			283			283	#DIV/0!	
TECHNOLOGY SITE LICENSE & NETWORKING	2,032	99			100			1	1.1%	
TECHNOLOGY MAINTENANCE CONTRACTED	1,228				3,178			3,178	#DIV/0!	
TECHNOLOGY - NETWORK TELECOMMUNICATI	1,067	235			281			46	19.5%	
TECHNOLOGY TRAVEL EXPENSE	105	112			113			1	0.7%	
TECHNICIAN TRAVEL EXPENSE	319	337			565			228	67.9%	
TECHNOLOGY MEMBERSHIPS	-	2			2			0	18.8%	
TECHNOLOGY PROF DEVELOPMENT	63	337			565			228	67.9%	
TECHNOLOGY - HARDWARE	255				283			283	#DIV/0!	
TECHNOLOGY OTHER EXPENSE	-							-	#DIV/0!	
LEASE/PURCHASE OF EQUIPMENT	-	-						-	#DIV/0!	
CAPITAL TECHNOLOGY	486							-	#DIV/0!	
TECHNOLOGY - DISTRICT - SUBTOTAL	20,757	14,575	-	-	17,416	-	-	2,841	19.5%	
CENTRAL OFFICE - INSTRUCTIONAL										
PROF DEVELOPMNT ADMIN SALARIES								-	#DIV/0!	
SPECIAL PROJECT LIAISON SALARIES								-	#DIV/0!	
CURRICULUM DIRECTOR-SALARY	7,444	8,639			9,451			812	9.4%	
ASST TO DIR OF CURRICULUM SALARY	2,246	3,571						(3,571)	-100.0%	
DIRECTOR OF PUPIL SERVICES SALARY	9,109	9,537			10,028			491	5.1%	
PUPIL SERVICES SECRETARY SALARY	6,802	7,500			7,780			280	3.7%	
PUPIL SERVICES SECRETARY LONGEVITY	53	56			57			1	1.6%	
PUPIL SERVICES SUPPLIES & MATERIALS	18	-						-	#DIV/0!	
CURRICULUM DIRECTOR-TRAVEL	314	337			339			2	0.7%	
DIRECTOR OF PUPIL SERVICES TRAVEL	338	337			339			2	0.7%	
DIRECTOR OF CURRICULUM - MEMBERSHIPS	27	56			57			1	1.6%	
SPED MEMBERSHIPS	-	48			48			0	0.7%	
DIRECTOR OF PUPIL SERVICES CONF/MEETINGS		135			136			1	1.0%	
DIRECTOR OF CURRICULUM - PROF DEV	-	224			226			2	0.7%	
PUPIL SERVICES OTHER EXPENSE	30	-						-	#DIV/0!	
EDUCATIONAL TESTING - SITE LICENSES	587	-						-	#DIV/0!	
HRS SUMMER SCHOOL SPEECH								-	#DIV/0!	
SPED SUMMER PROGRAMS SALARIES								-	#DIV/0!	
PROF DEV EXP-DISTRICT CURRICULUM SUPPL	305	561			565			4	0.7%	
PROFESSIONAL DEVELOPMENT CONSULTANTS	91	1,122			100			(1,022)	-91.1%	
DISTRICT WIDE INSERVICE EXPENSES	58	112			67			(45)	-40.3%	
INSTRUCTIONAL - DISTRICT - SUBTOTAL	27,420	32,235	-	-	29,193	-	-	(3,042)	-9.4%	
CENTRAL OFFICE - STUDENT SUPPORT SERVICE										
NURSE LEADER SALARIES	1,484	1,636			1,648			12	0.7%	

HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET

Description	FY14 Actual	FY15 Budget	FY15 SC /Building Rental Revolving Request	FY15 Grants/ SRF Request	FY16 Request	FY16 SC /Building Rental Revolving Request	FY16 Grants/ SRF Request	Gen Fund Change \$	Gen Fund Chg %	Notes
NURSE LEADER TRAVEL		56			57			1	1.6%	
FOOD SERVICE DIRECTOR	3,103	2,213			2,125			(88)	-4.0%	
FOOD SERVICE DIRECTOR TRAVEL EXPENSE	354	224			147			(77)	-34.5%	
STUDENT SUPPORT SERVICES - DISTRICT - SUBTOTAL	4,941	4,129	-	-	3,977	-	-	(152)	-3.7%	
CENTRAL OFFICE - TRANSPORTATION										
DIRECTOR OF TRANSPORTATION	2,835	3,126			3,306			180	5.7%	
TRANSPORTATION CONTRACTED SERVICES								-	#DIV/0!	
SPED TRANSPORTATION								-	#DIV/0!	
SUPPORT & MAINTENANCE FEE - ROUTING SO	288	309			283			(26)	-8.3%	
ADVERTISING - TRANSPORTATION	109	135			136			1	1.0%	
REGULAR ED TRANSPORTATION FUEL	-	1,122			1,130			8	0.7%	
DIRECTOR OF TRANSPORTATION TRAVEL	-	17			17			0	1.0%	
DIR OF TRANSP MEMBERSHIP EXPENSE	21	22			23			1	2.5%	
BUS EQUIPMENT								-	#DIV/0!	
NEW TRANSPORTATION EQUIPMENT								-	#DIV/0!	
TRANSPORTATION - DISTRICT - SUBTOTAL	3,253	4,731	-	-	4,895	-	-	164	3.5%	
CENTRAL OFFICE - OPERATIONS										
DIR OF FACILITIES OTHER EXPENSES								-	#DIV/0!	
MEMBERSHIP CUSTODIAL BID SERVICES	92	146			147			1	0.8%	
WATER TESTING CONTRACTED								-	#DIV/0!	
S.O. UTILITIES-TELEPHONE	278	269			249			(20)	-7.5%	
DIRECTOR OF FACILITIES SALARIES	2,835	3,126			3,306			180	5.7%	
HEAD OF MAINTENANCE SALARY					4,994			4,994	#DIV/0!	
BUILDING MAINTENANCE CONTRACTED	17	337			283			(54)	-15.9%	
S.O. BLDG REPAIRS & MAINT SUPPLIES								-	#DIV/0!	
DIR OF FACILITIES TRAVEL EXPENSE	-	28			28			(0)	-0.2%	
SUPT OFFICE LEASED EQUIPMENT (TELEPHON	-	314			330			16	5.0%	
SUPT OFFICE EQUIPMENT REPLACEMENT	828	56			57			1	1.6%	
OPERATIONS - DISTRICT - SUBTOTAL	4,050	4,277	-	-	9,394	-	-	5,117	119.7%	
CENTRAL OFFICE - BENEFITS & INSURANCE										
FRANKLIN COUNTY RETIREMENT	10,580	11,461			10,686			(775)	-6.8%	
LIFE/DISABILITY INS EXP-ADMINISTRATORS	392	381			203			(178)	-46.8%	
S.O. LIFE INSURANCE EXPENSE - OTHER STAFF	114	119			116			(3)	-2.3%	
S.O. WORKMANS COMPENSATION EXP	380	505			509			4	0.8%	
S.O. UNEMPLOYMENT TAX EXPENSE	-	-						-	#DIV/0!	
S.O. MEDICARE TAX EXPENSE	1,298	1,767			1,619			(148)	-8.4%	
S.O. HEALTH INSURANCE EXPENSE	20,355	15,106			14,319			(787)	-5.2%	
S.O. DENTAL INSURANCE EXPENSE	739	987			1,705			718	72.7%	
S.O. RETIREE HEALTH INSURANCE EXP	3,889	2,828			2,986			158	5.6%	
S.O. DENTAL INSURANCE EXPENSE - RETIREE	135	152			186			34	22.2%	
MULTI-PERIL INSURANCE EXPENSE	550	505			534			29	5.8%	
BENEFITS & INSURANCE - DISTRICT - SUBTOTAL	38,432	33,811	-	-	32,863	-	-	(948)	-2.8%	
CENTRAL OFFICE BUDGET - TOTAL	152,612	152,812	-	-	157,771	-	-	4,959	3.2%	
TOTAL FY16 PROPOSED BUDGET	1,523,246	1,588,296	87,131	176,175	1,668,878	122,232	202,535	80,582	5.1%	