

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|----------|---|---------------|-------------|----------------|-------------|-------------|----------------|-------------|-----------|----------|---|
| Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 1 | | | | | | | | | | | |
| 2 | HIGH SCHOOL/MIDDLE SCHOOL | | | | | | | | | | |
| 3 | High School - Instructional | | | | | | | | | | |
| 4 | SPED DUES & SUBSCRIPTIONS | - | 5,000 | - | - | - | | | (5,000) | -100.0% | |
| 5 | PRINCIPAL SALARIES-HS | 89,303 | 98,233 | - | - | 100,689 | | | 2,456 | 2.5% | |
| 6 | HIGH SCHL ASSOC PRINCIPAL SALARIES | 83,998 | 86,098 | - | - | 84,660 | | | (1,438) | -1.7% | |
| 7 | PRINCIPAL SECRETARY SALARIES-HS | 56,739 | 56,086 | - | - | 64,516 | | | 8,430 | 15.0% | Increase in additional responsibilities |
| 8 | PRINCIPAL SECRETARY SUBS SALARIES-HS | | - | - | - | | | | - | FY15=0 | |
| 9 | SUBSTITUTE CALLING SALARIES-HS | 2,800 | 3,000 | - | - | 3,000 | | | - | 0.0% | |
| 10 | PRINCIPAL CONTRACTED SERVICES | 200 | 200 | - | - | 200 | | | - | 0.0% | For police for graduation exercises |
| 11 | *DON'T USE* PRINCIPAL SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 12 | PRINCIPALS OFFICE-POSTAGE EXPENSE | 4,917 | 7,000 | - | - | 6,500 | | | (500) | -7.1% | |
| 13 | PRINCIPALS SUPPLIES & MATERIALS | 2,309 | 5,500 | - | - | 3,000 | | | (2,500) | -45.5% | |
| 14 | PRINCIPAL OFFICE-GRADUATION | 630 | 1,500 | - | - | 1,000 | | | (500) | -33.3% | |
| 15 | ASSISTANT PRINCIPALS TRAVEL EXPENSE | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 16 | PRINCIPALS TRAVEL EXPENSE | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 17 | PRINCIPALS DUES EXPENSE | 4,204 | 4,300 | - | - | 4,300 | | | - | 0.0% | |
| 18 | PRINCIPALS OTHER EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 19 | PRINCIPAL STUDENT EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 20 | NEASC ACCREDITATION EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 21 | PRINCIPAL/VP PROF DEV/CONF EXPENSE | 1,924 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 22 | PRINCIPALS TECHNOLOGY CONTRACTED | | 5,200 | - | - | 5,200 | | | - | 0.0% | |
| 23 | INSTRUCTIONAL TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 24 | TECHNOLOGY LICENSES | | 23,618 | - | - | 25,000 | | | 1,382 | 5.9% | |
| 25 | TEACHERS PERFECT ATTENDANCE | - | 400 | - | - | 400 | | | - | 0.0% | |
| 26 | PAY DIFFERENTIAL SALARIES | | - | - | - | | | | - | FY15=0 | |
| 27 | RELATED ARTS CONTRACTED SERVICES | 1,844 | 1,250 | - | - | 4,000 | | | 2,750 | 220.0% | Accompanist & Piano tuning and music repairs, etc. and other maintenance of Related Arts equipment. |
| 28 | HEALTH TEACHERS SALARY - HS/MS | 21,906 | 21,906 | - | - | 22,775 | | | 869 | 4.0% | |
| 29 | TEACHERS LONGEVITY SALARIES - HS/MS | 18,880 | 21,525 | - | - | 18,250 | | | (3,275) | -15.2% | |
| 30 | TEACHERS LONGEVITY 3/3/3 SALARIES - HS/MS | 6,000 | 10,500 | - | - | 21,000 | | | 10,500 | 100.0% | Contractual Increase |
| 31 | ENGLISH TEACHER SALARIES | 150,694 | 196,982 | 10,496 | - | 159,020 | 46,900 | | (1,558) | -0.8% | Changes in staff allocation |
| 32 | MATH TEACHER SALARIES | 201,025 | 212,302 | - | - | 222,629 | | | 10,327 | 4.9% | Changes in staff allocation |
| 33 | SCIENCE TEACHER SALARIES | 237,239 | 254,990 | - | - | 226,714 | | | (28,276) | -11.1% | Changes in staff allocation |
| 34 | HISTORY/SOC STUDIES TCHR SALARIES | 77,436 | 79,093 | 109,030 | - | 75,250 | 114,470 | | 1,597 | 0.8% | Changes in staff allocation |
| 35 | P.E. TEACHERS SALARIES - HS/MS | 56,629 | 60,904 | - | - | 58,329 | | | (2,575) | -4.2% | Changes in staff allocation |
| 36 | RELATED ARTS TEACHERS SALARIES - HS/MS | 252,492 | 235,826 | 25,210 | - | 214,269 | 33,581 | | (13,186) | -5.1% | Changes in staff allocation |
| 37 | WORLD LANGUAGE TEACHER SALARIES-HS | 161,710 | 62,531 | 101,075 | 7,106 | 34,876 | 108,313 | | (27,523) | -16.1% | Changes in staff allocation |
| 38 | MIDDLE SCHOOL TEACHERS SALARIES | 403,536 | 367,215 | 132,764 | - | 423,519 | 138,030 | | 61,570 | 12.3% | Changes in staff allocation |
| 39 | COMMUNICATION TEACHER SALARIES | | - | - | - | | | | - | FY15=0 | |

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| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 40 | | EXTRA CURRICULAR ACTIVITIES SALARIES | 29,826 | 30,000 | - | - | 43,000 | | | 13,000 | 43.3% | Stipends for leaders Includes Additional \$10k for Drama |
| 41 | | TECHNOLOGY (BUSINESS) TEACHER SALARIES | 66,382 | 33,192 | - | - | 57,235 | | | 24,044 | 72.4% | Changes in staff allocation |
| 42 | | PEER LEADERSHIP SALARIES | | - | - | - | | | | - | FY15=0 | |
| 43 | | MENTOR TEACHER - HS | | - | - | 1,450 | | | 1,450 | - | 0.0% | |
| 44 | | TUTORING REGULAR ED SALARIES - MS | 380 | 1,250 | - | - | 1,250 | | | - | 0.0% | |
| 45 | | TUTORING REGULAR ED SALARIES - HS | 912 | 1,250 | - | - | 1,250 | | | - | 0.0% | |
| 46 | | SPED TEACHERS SALARIES-HS | 422,128 | 443,343 | - | 37,451 | 498,411 | | 39,515 | 57,132 | 11.9% | Reclassified from Job Placement to meet State mandates |
| 47 | | SPED TUTORS SALARIES (SCHOOL YEAR)-MS | - | 1,750 | - | - | 1,750 | | | - | 0.0% | |
| 48 | | SPED TUTORS SALARIES-HS | 2,571 | 1,750 | - | - | 1,750 | | | - | 0.0% | |
| 49 | | SPED SUMMER TUTORING SALARIES | 1,823 | 3,000 | - | - | 5,000 | | | 2,000 | 66.7% | |
| 50 | | SPED SUMMER PROGRAMS SALARIES-HS | 242 | 6,000 | - | - | | | | (6,000) | -100.0% | |
| 51 | | ELL TEACHER SALARIES - HS | 29,669 | 29,872 | - | - | 40,809 | | | 10,937 | 36.6% | All ELL instruction currently at HS/MS |
| 52 | | M.S. TEAM LEADERS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 53 | | DEPARTMENT HEAD SALARIES | | - | - | - | 25,000 | | | 25,000 | FY15=0 | New instructional leadership team |
| 54 | | CURRICULUM COORDINATOR (SECONDARY) | 69,550 | 73,544 | - | - | 80,000 | | | 6,456 | 8.8% | Contractual Increase |
| 55 | | SPED LIAISONS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 56 | | MSC SPED COORDINATOR/SUPERVISOR | 52,848 | 54,303 | - | - | 57,025 | | | 2,722 | 5.0% | |
| 57 | | SPED CHAIR/LIAISON SALARY | 59,148 | 57,511 | 66,382 | - | 60,619 | 69,015 | | 5,741 | 4.6% | |
| 58 | | HS CURRICULUM COORDINATOR TRAVEL | 1,000 | | | | | | | - | FY15=0 | |
| 59 | | MSC TRAVEL EXPENSE | - | 200 | - | - | 200 | | | - | 0.0% | |
| 60 | | LONGEVITY 3/3/3 SALARIES | | - | - | - | | | | - | FY15=0 | |
| 61 | | SPEECH PATHOLOGIST SALARIES-HS | 20,133 | 20,133 | - | - | 25,377 | | | 5,244 | 26.0% | |
| 62 | | OCCUPATIONAL THERAPIST SALARIES - HS/MS | 6,711 | 6,711 | - | - | 6,979 | | | 268 | 4.0% | |
| 63 | | PHYSICAL THERAPIST SALARY-HS | 8,353 | 8,353 | - | - | 8,749 | | | 396 | 4.7% | |
| 64 | | SPED SPEECH AIDE SALARIES - HS/MS | 34,444 | 34,712 | - | - | 35,072 | | | 360 | 1.0% | |
| 65 | | SPEECH CONTRACTED | - | 2,000 | - | - | | | | (2,000) | -100.0% | |
| 66 | | SPEECH PATHOLOGIST SUPPLIES | - | - | - | - | 500 | | | 500 | FY15=0 | |
| 67 | | SPEECH PATHOLOGIST-OTHER EXPENSES | - | - | - | - | | | | - | FY15=0 | |
| 68 | | PRINCIPAL SALARIES - H.S. - SUBSTITUTES | 1,540 | 1,000 | - | - | 500 | | | (500) | -50.0% | |
| 69 | | HS ASSOC PRINCIPAL - SUBSTITUTES | 280 | 1,500 | - | - | 500 | | | (1,000) | -66.7% | |
| 70 | | TEACHER SUBSTITUTES SALARIES-HS/MS | 30,698 | 35,000 | - | - | 35,000 | | | - | 0.0% | |
| 71 | | SPED TEACHER SUBSTITUTES SALARIES-HS | 590 | - | - | - | - | | | - | FY15=0 | |
| 72 | | PARA SALARIES | 154 | 19,256 | - | - | 19,951 | | | 695 | 3.6% | |
| 73 | | TEACHER AIDES SUBS SALARIES - HS/MS | 206 | - | - | - | | | | - | FY15=0 | |
| 74 | | STRUCTURED STUDY PARA SALARIES | | - | - | - | | | | - | FY15=0 | |

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| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 75 | | REGULAR ED TUTORING CONTRACTED | - | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 76 | | SPED PARA SALARIES | 410,077 | 389,885 | - | - | 455,269 | | | 65,384 | 16.8% | Increase 3.0 FTE from FY15 budgeted |
| 77 | | SPED AIDES SUBS SALARIES - HS/MS | 4,651 | 15,000 | - | - | 12,000 | | | (3,000) | -20.0% | |
| 78 | | JOB PLACEMENT COACH SALARIES | 40,625 | 45,757 | - | - | | | | (45,757) | -100.0% | Position reclassified to SPED Teacher |
| 79 | | SPED TUTORING CONTRACTED - HS/MS | 225 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 80 | | PRINTSHOP PARA SALARIES | | - | - | - | | | | - | FY15=0 | |
| 81 | | PARA MENTOR STIPENDS - HS | - | 400 | - | - | 400 | | | - | 0.0% | |
| 82 | | LIBRARY MEDIA SPECIALIST | | - | - | - | 2,000 | | | 2,000 | FY15=0 | |
| 83 | | LIBRARY MANAGER SALARIES | 26,575 | 26,700 | - | - | 27,061 | | | 361 | 1.4% | |
| 84 | | LIBRARY SUBSTITUTES SALARIES | 120 | 450 | - | - | 450 | | | - | 0.0% | |
| 85 | | PROFESS DEV-SCHL BASE INSERVICE HS/MS | 3,320 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 86 | | PROFESSNL DEVELPMNT OTHER EXPENSES - HS/MS | 172 | 2,500 | - | - | | | | (2,500) | -100.0% | |
| 87 | | PROFES DEVELOPMNT SUBS SALARIES | 4,179 | 10,000 | - | - | 12,000 | | | 2,000 | 20.0% | |
| 88 | | PROF DEV - STIPENDS | 50 | 1,000 | - | - | | | | (1,000) | -100.0% | |
| 89 | | PROFESS DEV EXP-CURRICULUM SUPPLIES | 26 | 2,000 | - | - | 2,000 | | | - | 0.0% | |
| 90 | | PROFESS DEV-OUT OF DISTRICT COSTS - HS/MS | 16,897 | 25,000 | - | - | 35,000 | | | 10,000 | 40.0% | Based on teacher contract for college credit and workshops |
| 91 | | ENGLISH TEXTBOOKS | 6,479 | 4,500 | - | - | 4,500 | | | - | 0.0% | |
| 92 | | MATH TEXTBOOKS | 3,300 | 16,000 | - | - | | | | (16,000) | -100.0% | Shifting curriculum before purchase |
| 93 | | SCIENCE TEXTBOOKS | 5,048 | 5,000 | - | - | 6,000 | | | 1,000 | 20.0% | |
| 94 | | HISTORY/SOC STUDIES TEXTBOOKS | 11,923 | 13,500 | - | - | 12,000 | | | (1,500) | -11.1% | |
| 95 | | LANGUAGE TEXTBOOKS | 5,148 | 6,000 | - | - | 2,000 | | | (4,000) | -66.7% | |
| 96 | | MIDDLE SCHOOL TEXTBOOKS | 1,570 | 7,000 | - | - | 1,000 | | | (6,000) | -85.7% | |
| 97 | | BUSINESS TEXTBOOKS & RELATED SOFTWARE | | 1,000 | - | - | - | | | (1,000) | -100.0% | |
| 98 | | LIBRARY SUPPLIES-HS | 690 | 800 | - | - | 800 | | | - | 0.0% | |
| 99 | | LIBRARY BOOKS & PERIODICL SUPPLIES-HS | 3,586 | 4,900 | - | - | 3,500 | | | (1,400) | -28.6% | |
| 100 | | LIBRARY COMPUTER SOFTWARE EXP - HS/MS | 1,199 | 1,300 | - | - | 1,300 | | | - | 0.0% | |
| 101 | | LIBRARY OTHER EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 102 | | SCHOOL FURNISHINGS - HS/MS | 7,702 | 10,000 | - | - | 7,000 | | | (3,000) | -30.0% | |
| 103 | | RELATED ARTS HS REPLACEMENT EQUIPMENT | 3,783 | 4,000 | - | - | 4,000 | | | - | 0.0% | |
| 104 | | SPED COPIER CONTRACTED SERVICE | 107 | - | - | - | | | | - | FY15=0 | |
| 105 | | SPED EQUIPMENT/HARDWARE-SOFTWARE | | - | - | - | 3,400 | | | 3,400 | FY15=0 | |
| 106 | | SPED INSTRUCTNL HARDWR/SOFTWARE | | - | - | - | | | | - | FY15=0 | |
| 107 | | MIDDLE SCHOOL INSTRUCTIONAL EQUIPMENT | | - | - | - | 800 | | | 800 | FY15=0 | |
| 108 | | PRINTSHOP MAINT & REPAIRS CONTRACTED - HS/MS | | - | - | - | | | | - | FY15=0 | |
| 109 | | TEACHERS DISCRETIONARY FUND - HS/MS | 2,672 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 110 | | TEACHERS GENERAL SUPPLIES | 8,891 | 8,000 | - | - | 9,500 | | | 1,500 | 18.8% | |
| 111 | | ENGLISH SUPPLIES | 532 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 112 | | MATH SUPPLIES | 1,535 | 2,000 | - | - | 4,500 | | | 2,500 | 125.0% | |

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| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 113 | | SCIENCE SUPPLIES | 22,378 | 10,000 | - | - | 10,000 | | | - | 0.0% | |
| 114 | | HISTORY/SOCIAL STUDIES SUPPLIES | 780 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 115 | | PHYS ED SUPPLIES | 1,855 | 2,000 | - | - | 2,000 | | | - | 0.0% | |
| 116 | | RELATED ARTS SUPPLIES | 17,291 | 20,000 | - | - | 23,000 | | | 3,000 | 15.0% | |
| 117 | | LANGUAGE SUPPLIES | 3,203 | 2,900 | - | - | 2,500 | | | (400) | -13.8% | |
| 118 | | SPED SUPPLIES | 2,925 | 6,500 | - | - | 2,000 | | | (4,500) | -69.2% | |
| 119 | | SPED OFFICE EQUIPMENT | | - | - | - | | | | - | FY15=0 | |
| 120 | | MIDDLE GENERAL SCHOOL SUPPLIES | 3,970 | 6,000 | - | - | 7,000 | | | 1,000 | 16.7% | |
| 121 | | PRINTSHOP SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 122 | | BUSINESS SUPPLIES - HS/MS | | 1,100 | - | - | 500 | | | (600) | -54.5% | |
| 123 | | PEER LEADERSHIP GENERAL SUPPLIES | | 100 | - | - | 500 | | | 400 | 400.0% | |
| 124 | | SPED FUEL - VOCATIONAL PROGRAM | 4,355 | 3,500 | - | - | 4,000 | | | 500 | 14.3% | |
| 125 | | FIELD TRIP BUS REPAIR | | - | - | - | | | | - | FY15=0 | |
| 126 | | VOCATIONAL BUS REPAIR | 3,142 | 3,000 | - | - | 3,000 | | | - | 0.0% | |
| 127 | | STUDENT FIELD TRIPS EXP - HS/MS | 635 | - | - | - | | | | - | FY15=0 | |
| 128 | | CONTRACTED SERVICES - HS/MS | 12,238 | 8,000 | - | - | 20,000 | | | 12,000 | 150.0% | International Student Consulting Services & Homestay |
| 129 | | SPED CONTRACTED SERVICES - HS/MS | 4,354 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 130 | | SPED OTHER EXPENSES | 837 | 4,000 | - | - | - | | | (4,000) | -100.0% | |
| 131 | | CONTRACTED SPEAKER | | - | - | - | | | | - | FY15=0 | |
| 132 | | ENGLISH INSTRUCTIONAL TECHNOLOGY | - | - | - | - | | | | - | FY15=0 | |
| 133 | | MATH INSTRUCTIONAL TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 134 | | SCIENCE INSTRUCTIONAL TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 135 | | SOCIAL STUDIES INSTRUCTIONAL TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 136 | | LANGUAGE INSTRUCTIONAL TECHNOLOGY | | 5,000 | - | - | | | | (5,000) | -100.0% | |
| 137 | | BUSINESS CLASSROOM INSTRUCTIONAL TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 138 | | LIBRARY OTHER INSTRUCTIONAL HARDWARE | | 1,500 | - | - | | | | (1,500) | -100.0% | |
| 139 | | SCIENCE INSTRUCTIONAL SOFTWARE | - | - | - | - | | | | - | FY15=0 | |
| 140 | | GUIDANCE TECHNOLOGY Software | - | 4,000 | - | - | 4,000 | | | - | 0.0% | |
| 141 | | ADJUSTMENT COUNSELOR SALARIES | | | | | 45,455 | | | 45,455 | FY15=0 | Reclassified from Psychologist |
| 142 | | GUIDANCE COUNSELORS SALARIES | 91,814 | 93,441 | - | - | 98,142 | | | 4,701 | 5.0% | |
| 143 | | GUIDANCE SECRETARY SALARIES | 27,203 | 27,212 | - | - | 28,027 | | | 815 | 3.0% | |
| 144 | | GUIDANCE SECRETARY - SUB SALARIES | | - | - | - | | | | - | FY15=0 | |
| 145 | | GUIDANCE SICK/BUYBACK | | - | - | - | | | | - | FY15=0 | |
| 146 | | GUIDANCE SUPPLIES-HS | 892 | 1,500 | - | - | 900 | | | (600) | -40.0% | |
| 147 | | ADVERTISING - GUIDANCE | 25 | 150 | - | - | 150 | | | - | 0.0% | |
| 148 | | STUDENT SERVICES COPIER CONTRACTED SERVICE | 955 | 700 | - | - | 700 | | | - | 0.0% | |
| 149 | | SPED EVALUATIONS CONTRACTED | - | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 150 | | SPED TESTING SUPPLIES | - | 2,000 | - | - | | | | (2,000) | -100.0% | |
| 151 | | PSYCHOLOGIST SALARIES | 90,480 | 88,550 | - | - | 49,010 | | | (39,540) | -44.7% | Reclassified to Adjustment Counselor |

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| 152 | | SUMMER PROGRAM - PSYCHOLOGIST | - | - | - | - | | | | - | FY15=0 | |
| 153 | | PSYCHOLOGIST CONTRACTED-HS | - | - | - | - | | | | - | FY15=0 | |
| 154 | | PSYCHOLOGIST SUPPLIES | 259 | 200 | - | - | 200 | | | - | 0.0% | |
| 155 | | PSYCHOLOGIST TESTING SUPPLIES - HS/MS | 506 | 800 | - | - | 500 | | | (300) | -37.5% | |
| 156 | | BUS REPAIR - VOCATIONAL PROGRAM | | - | - | - | | | | - | FY15=0 | |
| 157 | | COPIER MAINTENANCE CONTRACTED | 7,017 | 2,500 | - | - | 1,300 | | | (1,200) | -48.0% | |
| 158 | | LIBRARY REPAIRS & MAINTENANCE | | - | - | - | | | | - | FY15=0 | |
| 159 | | COPIER MAINTENANCE CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 160 | | LIBRARY CONTRACTED COPIER LEASE | | - | - | - | | | | - | FY15=0 | |
| 161 | | CAPTIAL EQUIPMENT-NON-INSTRUCTIONAL-MTR HS | 153,994 | - | - | - | | | | - | FY15=0 | |
| 162 | | CAPITAL EQUIPMENT - RELATED ARTS HS | | - | - | - | | | | - | FY15=0 | |
| 163 | | CAPITAL EQUIPMENT-NON-INSTRUCTIONAL-PRINT SHOP | | - | - | - | | | | - | FY15=0 | |
| 164 | | SUMMER PROGRAM ENRICHMENT | | 3,000 | | | - | | | (3,000) | -100.0% | Revolving Fund Expense |
| 165 | | Instructional - High School | 3,700,191 | 3,610,131 | 444,957 | 46,007 | 3,717,387 | 510,309 | 40,965 | 167,565 | 4.1% | |
| 166 | | High School - Operations | | | | | | | | | | |
| 167 | | CUSTODIAN SALARIES | 161,473 | 154,896 | - | - | 179,277 | | | 24,381 | 15.7% | Moved 0.5 FTE grounds keeper from District to HS/MS |
| 168 | | CUSTODIAN OVERTIME SALARIES | 2,958 | 1,500 | - | - | 2,500 | | | 1,000 | 66.7% | |
| 169 | | CUSTODIAL SUBSTITUTES SALARIES | 411 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 170 | | CUSTODIAL SUPPLIES | 23,893 | 28,000 | - | - | 25,000 | | | (3,000) | -10.7% | |
| 171 | | UTILITIES-HEAT | 172,202 | 202,500 | - | - | 166,500 | | | (36,000) | -17.8% | Locked in at much lower rates |
| 172 | | WATER TESTING CONTRACTED | 415 | 500 | - | - | 800 | | | 300 | 60.0% | |
| 173 | | SANITATION REMOVAL CONTRACTED - HS | 14,107 | 16,000 | - | - | 16,000 | | | - | 0.0% | |
| 174 | | UTILITIES-TELEPHONE | 5,086 | 5,700 | - | - | 6,000 | | | 300 | 5.3% | |
| 175 | | UTILITIES-GAS / ELECTRIC | 141,702 | 150,000 | - | - | 155,000 | | | 5,000 | 3.3% | |
| 176 | | UTILITIES-WATER & SEWER | 8,397 | 5,000 | - | - | 8,500 | | | 3,500 | 70.0% | Increase in FY14 costs |
| 177 | | YARDS & GROUNDS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 178 | | GROUNDS MAINT & REPAIR CONTRACTED | 60,303 | 27,121 | - | - | 26,500 | | | (621) | -2.3% | |
| 179 | | YARDS & GROUNDS MAINT SUPPLIES | 6,290 | 6,225 | - | - | 6,300 | | | 75 | 1.2% | |
| 180 | | YARDS & GROUNDS LICENSE EXPENSE | 100 | 200 | - | - | 200 | | | - | 0.0% | |
| 181 | | BLDG EQUIP MAINT & REPAIRS CONTRACTED-HS | 34,259 | 20,000 | - | - | 20,000 | | | - | 0.0% | |
| 182 | | BUILDING MAINT& REPAIR CONTRACTED | 64,755 | 46,000 | - | - | 30,000 | | | (16,000) | -34.8% | Projects added to capital budget |
| 183 | | BLDG. MAINT. SUPPLIES - HS/MS | 71,649 | 63,831 | - | - | 25,000 | | | (38,831) | -60.8% | Projects added to capital budget |
| 184 | | BUILDING MAINTENANCE - PROF DEVELOPMENT | | - | - | - | 500 | | | 500 | FY15=0 | |
| 185 | | MAINTENANCE EQUIPMENT - HS/MS | | 1,000 | - | - | 600 | | | (400) | -40.0% | |
| 186 | | BLDG EQUIPMENT SUPPLIES OTHER | | - | - | - | | | | - | FY15=0 | |
| 187 | | CUSTODIAL EQUIPMENT SUPPLIES | | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|------------------|------------------|----------------|--------------|------------------|----------------|--------------|-----------------|---------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 188 | | BUILDING MAINT CONTRACTED - HS CAPITAL PROJECT | | - | - | - | 16,608 | | | 16,608 | FY15=0 | |
| 189 | | ARCHITECTURAL SERVICES - HS CAPITAL PROJECT | | 2,000 | - | - | | | | (2,000) | -100.0% | |
| 190 | | Operations - High School | 767,999 | 731,473 | - | - | 686,285 | - | - | (45,188) | -6.18% | |
| 191 | | High School - Insurance | | | | | | | | | | |
| 192 | | FRANKLIN COUNTY RETIREMENT - HS/MS | 162,291 | 157,768 | - | - | 176,972 | | | 19,204 | 12.2% | increase due to higher non-professional staff costs based 3-Yr rolling average |
| 193 | | MASS TCHRS EARLY RETIRMNT - HS/MS | | - | - | - | | | | - | FY15=0 | |
| 194 | | LIFE INSURANCE EXPENSE | 5,496 | 5,596 | - | - | 5,919 | | | 323 | 5.8% | |
| 195 | | WORKMANS COMPENSATION EXPENSE-HS | 25,986 | 27,000 | - | - | 27,000 | | | - | 0.0% | |
| 196 | | UNEMPLOYMENT TAX EXPENSE-HS | 15,505 | 20,000 | - | - | 20,000 | | | - | 0.0% | |
| 197 | | MEDICARE TAX EXPENSE | 46,407 | 49,000 | 6,000 | 3,248 | 50,000 | 6,000 | 3,300 | 1,052 | 1.8% | |
| 198 | | HEALTH INSURANCE EXPENSE | 600,859 | 655,839 | - | - | 596,480 | | | (59,359) | -9.1% | Changes in Health Insurance elections |
| 199 | | DENTAL INSURANCE EXPENSE | 39,265 | 41,289 | - | - | 38,387 | | | (2,902) | -7.0% | |
| 200 | | RETIREE HEALTH INSURANCE EXPENSE-HS | 358,361 | 396,472 | - | - | 452,518 | | | 56,046 | 14.1% | Numerous retirements |
| 201 | | DENTAL INSURANCE EXPENSE - RETIREE | 17,197 | 19,988 | - | - | 20,639 | | | 651 | 3.3% | |
| 202 | | SHORT TERM INTEREST EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 203 | | Benefits - High School | 1,271,368 | 1,372,952 | 6,000 | 3,248 | 1,387,915 | 6,000 | 3,300 | 15,015 | 1.09% | |
| 204 | | High School - Student Support Services | | | | | | | | | | |
| 205 | | SCHOOL NURSE SALARIES | 71,711 | 78,919 | - | - | 95,040 | | | 16,121 | 20.4% | Increase in FTE based on requirements |
| 206 | | ATHLETIC DIRECTOR SALARIES | 30,900 | 31,827 | - | - | 32,782 | | | 955 | 3.0% | |
| 207 | | ASSISTANT ATHLETIC DIRECTOR SALARY | | - | - | - | | | | - | FY15=0 | |
| 208 | | COACHES SALARIES | 90,008 | 102,151 | - | - | 103,401 | | | 1,250 | 1.2% | |
| 209 | | ATHLETIC TRANSPORTATION SALARIES | 12,721 | - | - | - | 13,500 | | | 13,500 | FY15=0 | Moved from Transportation |
| 210 | | ATHLETIC OFFICIALS SALARIES | 947 | - | - | - | | | | - | FY15=0 | |
| 211 | | ATTENDANCE OFFICER CONTRACTED | 300 | 300 | - | - | 300 | | | - | 0.0% | |
| 212 | | NURSE OTHER EXPENSES | 553 | 400 | - | - | 1,000 | | | 600 | 150.0% | |
| 213 | | PHYSICIAN CONTRACTED STIPEND | | 300 | - | - | | | | (300) | -100.0% | |
| 214 | | SITE LICENSES - NURSES | | 1,729 | | | | | | (1,729) | -100.0% | |
| 215 | | SCHOOL NURSE SUBSTITUTES SALARIES | 5,148 | - | - | - | 5,000 | | | 5,000 | FY15=0 | Expenses incurred in FY13 & FY14 |
| 216 | | NURSE SUPPLIES & MATERIALS | 1,691 | 2,500 | - | - | 2,500 | | | - | 0.0% | |
| 217 | | CAFETERIA SALARIES - HS | 15,000 | - | - | 86,829 | | | 103,096 | 16,267 | 18.7% | Increase in operational subsidy for Cafeteria expenses |
| 218 | | MTR CAFÉ -OTHER EXPENSES - HS | | - | - | - | | | | - | FY15=0 | |
| 219 | | ATHLETIC OTHER EXPENSES | 1,941 | 4,000 | - | - | 4,750 | | | 750 | 18.8% | |
| 220 | | ATHLETIC INSURANCE EXPENSE | 5,602 | - | - | 6,000 | 6,000 | | 6,000 | 6,000 | 100.0% | Expenses incurred in FY13 & FY14 |
| 221 | | ATHLETICS DUES & SUBSCRIPTIONS EXPENSE | 7,305 | - | - | 7,500 | 9,000 | | 9,000 | 10,500 | 140.0% | Unbudgeted amounts paid in FY13 & FY14 paid to MIAA |
| 222 | | ATHLETIC DIRECTOR - PROFESSIONAL DEVELOPMENT | | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 223 | | ATHLETIC PROPERTY RENTAL (MAYER \$1) | | 1 | - | - | | | | (1) | -100.0% | |
| 224 | | GAME ADMINISTRATOR | | - | - | - | | | | - | FY15=0 | |
| 225 | | ATHLETIC CONTRACTED SERVICES | 15,097 | 10,000 | - | - | 12,000 | | | 2,000 | 20.0% | |
| 226 | | ATHLETIC TRANSPORTATION | 5,000 | | - | 36,600 | | | 37,000 | 400 | 1.1% | |
| 227 | | ATHLETIC TRANSPORTATION CONTRACTED | | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|---|------------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|---------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 228 | | ATHLETIC OFFICIALS CONTRACTED | 31,457 | 45,993 | - | - | 49,642 | | | 3,649 | 7.9% | |
| 229 | | ATHLETIC SUPPLIES | 23,734 | 16,234 | - | - | 20,000 | | | 3,766 | 23.2% | |
| 230 | | EQUIPMENT REPLACEMENT - HS KITCHEN | | - | - | - | | | | - | FY15=0 | |
| 231 | | Student Support Services - High School | 319,115 | 295,354 | - | 136,929 | 355,915 | - | 155,096 | 78,727 | 18.21% | |
| 232 | | High School - Technology | | | | | | | | | | |
| 233 | | SITE LICENSES - HS | | 3,463 | | | | | | (3,463) | -100.0% | |
| 234 | | NON-INSTRUCTIONAL SOFTWARE-HS | 2,549 | | | | | | | - | FY15=0 | |
| 235 | | HARDWARE/SOFTWARE - GUIDANCE | 5,730 | | | | - | | | - | FY15=0 | |
| 236 | | TECHNOLOGY SUPPLIES - HS/MS | 10,536 | 16,525 | - | - | 20,382 | | | 3,857 | 23.3% | Technology budgeted to schools |
| 237 | | CLASSROOM HARDWARE / SOFTWARE EXP | 49,931 | - | - | - | 10,000 | | | 10,000 | FY15=0 | Technology budgeted to schools |
| 238 | | TECHNOLOGY INSTRUCTNL EQUIPMENT | | - | - | - | 4,900 | | | 4,900 | FY15=0 | Technology budgeted to schools |
| 239 | | TECHNOLOGY SUPPORT SRVCS CONTRACTED | 470 | | | | 6,653 | | | 6,653 | FY15=0 | Technology budgeted to schools |
| 240 | | TECHNOLOGY SITE LICENSES | 2,198 | - | - | - | 9,798 | | | 9,798 | FY15=0 | Technology budgeted to schools |
| 241 | | TECHNOLOGY SITE LICENSES NURSE | | | | | 6,280 | | | 6,280 | FY15=0 | Technology budgeted to schools |
| 242 | | NETWORKING & TELECOMMUNICATIONS | 7,784 | 3,089 | - | - | 4,667 | | | 1,578 | 51.1% | Technology budgeted to schools |
| 243 | | SITE LICENSES - HS | | 854 | | | 7,178 | | | 6,324 | 740.5% | Technology budgeted to schools |
| 244 | | CAPITAL EQUIPMENT - TECHNOLOGY | | 44,250 | - | - | 17,904 | | | (26,346) | -59.5% | One time equipment purchased in FY15 |
| 245 | | Technology - High School | 79,198 | 68,181 | - | - | 87,762 | - | - | 19,581 | 28.72% | |
| 246 | | High School - Transportation | | | | | | | | | | |
| 247 | | SCHOOL CHOICE TRANSPORT CONTRACTED | 2,684 | - | 31,770 | - | | 32,723 | | 953 | 3.0% | School Choice Revolving Fund |
| 248 | | Transportation - High School | 2,684 | - | 31,770 | - | - | 32,723 | - | 953 | 3.00% | |
| 249 | | High School - Tuition | | | | | | | | | | |
| 250 | | TUITION PAID TO MASS PUBLIC SCHOOLS | 23,868 | 111,762 | - | - | 94,000 | | | (17,762) | -15.9% | Reduction in OOD Placements |
| 251 | | TUITION PREPAID TO MASS PUBLIC SCHOOLS | - | - | - | - | | | | - | FY15=0 | |
| 252 | | SCHOOL CHOICE ASSESSMENTS | 214,201 | 155,000 | - | - | 254,201 | | | 99,201 | 64.0% | Includes additional SPED costs |
| 253 | | CHARTER ASSESSMENTS | 562,117 | 647,000 | - | - | 665,803 | | | 18,803 | 2.9% | Anticipated changes in Charter School Enrollments |
| 254 | | TUITION PAID TO NON PUBLIC SCHOOLS - HS/MS | 153,989 | 115,679 | 60,000 | - | 127,650 | 79,000 | | 30,971 | 17.6% | Change in OOD Enrollment |
| 255 | | TUITION PREPAID TO NON PUBLIC SCHOOLS - HS/MS | - | - | - | - | | | | - | FY15=0 | |
| 256 | | Tuition - High School | 954,174 | 1,029,441 | 60,000 | - | 1,141,654 | 79,000 | - | 131,213 | 12.04% | |
| 257 | | Total Budget High School | 7,094,729 | 7,107,533 | 542,727 | 186,184 | 7,376,918 | 628,032 | 199,361 | 367,867 | 4.69% | |
| 258 | | CENTRAL OFFICE | | | | | | | | | | |
| 259 | | Central Office - Administration Services | | 88.78% | | | 88.70% | | | | | Central Office Budget based on 2 District Agreement of 88.70% for FY16 vs 88.78% for FY15 |
| 260 | | SUPT OFFICE LONGEVITY SALARIES | 578 | 621 | - | - | 1,064 | | | 443 | 71.2% | |
| 261 | | SUPERINTENDENT SALARIES | 117,024 | 119,463 | - | - | 121,743 | | | 2,280 | 1.9% | |
| 262 | | BUSINESS MANAGER SALARIES | 84,587 | 86,350 | - | - | 90,474 | | | 4,124 | 4.8% | |
| 263 | | TREASURER SALARY | 15,557 | 17,281 | - | - | 17,784 | | | 503 | 2.9% | |
| 264 | | SUPERINTENDENT'S EXECUTIVE SECRETARY SALARY | 44,577 | 49,476 | - | - | 65,607 | | | 16,131 | 32.6% | Added School Committee administrative responsibilities & evening meetings |
| 265 | | PAYROLL/BENEFITS SALARY | 39,514 | 48,329 | - | - | 45,790 | | | (2,539) | -5.3% | |

**Mohawk Trail Regional School District
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February 25, 2015

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|-----|----------|---|----------------|----------------|----------------|-------------|----------------|----------------|-------------|---------------|--------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 266 | | ACCOUNTS PAYABLE/BOOKKEEPER SALARY | 72,291 | 80,768 | - | - | 83,977 | | | 3,209 | 4.0% | |
| 267 | | SUPT OFFICE CONTRACTED SERVICES | | - | - | - | | | | - | FY15=0 | |
| 268 | | SPED LEGAL EXPENSES | - | 621 | - | - | 621 | | | (0) | -0.1% | |
| 269 | | INDEPENDENT AUDIT SERVICES | 2,766 | 3,045 | - | - | 3,229 | | | 184 | 6.0% | |
| 270 | | SUPT OFFICE COPIER MAINT CONTRACTED | 1,102 | 7,102 | - | - | 1,109 | | | (5,993) | -84.4% | New copier budgeted in FY15 |
| 271 | | NINETOWN NEWSLETTER SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 272 | | SUPT OFFICE SUPPLIES | 6,333 | 5,327 | - | - | 5,322 | | | (5) | -0.1% | |
| 273 | | TREASURER SUPPLIES | 143 | 178 | - | - | 177 | | | (1) | -0.3% | |
| 274 | | SUPT OFFICE POSTAGE EXPENSE | 3,912 | 5,327 | - | - | 5,322 | | | (5) | -0.1% | |
| 275 | | S.O. SCHL COMM ADVERTISING | 2,356 | 1,776 | - | - | 1,774 | | | (2) | -0.1% | |
| 276 | | TREASURER BANK FEES | 1,452 | 1,598 | - | - | 1,597 | | | (1) | -0.1% | |
| 277 | | SUPERINTENDENT TRAVEL EXPENSE | 4,528 | 5,771 | - | - | 5,766 | | | (5) | -0.1% | |
| 278 | | BUSINESS MANAGER TRAVEL EXPENSE | 2,058 | 2,663 | - | - | 887 | | | (1,776) | -66.7% | Reduced in Business Administrator employment contract |
| 279 | | TREASURER TRAVEL EXPENSE | 171 | 133 | - | - | 133 | | | (0) | -0.1% | |
| 280 | | SUPT ASSOCIATION MEMBERSHIP EXP | 3,355 | 2,663 | - | - | 2,661 | | | (2) | -0.1% | |
| 281 | | BUSINESS MANAGER MEMBERSHIP EXPENSES | 1,079 | 1,154 | - | - | 1,153 | | | (1) | -0.1% | |
| 282 | | TREASURER MEMBERSHIP EXPENSES | 37 | 40 | - | - | 40 | | | 0 | 0.1% | |
| 283 | | ADMINISTRATIVE COMMUNICATION EXPENSE | 1,976 | 2,131 | - | - | 1,064 | | | (1,067) | -50.1% | Reduced in Business Administrator contract |
| 284 | | SUPERINTENDENT PROF DEV/CONF EXPENSE | 6,094 | 5,771 | - | - | 5,766 | | | (5) | -0.1% | |
| 285 | | SUPT OFFICE STAFF PROF DEV EXPENSE | 1,259 | 3,551 | - | - | 3,548 | | | (3) | -0.1% | |
| 286 | | BUSINESS MANAGER PROF DEV/CONF EXPENSE | 409 | 2,663 | - | - | 2,661 | | | (2) | -0.1% | |
| 287 | | TECHNOLOGY PROFESS DEV EXPENSE | 494 | 2,663 | - | - | | | | (2,663) | -100.0% | |
| 288 | | SUPT OFFICE OTHER EXPENSES | 188 | 1,776 | - | - | 1,818 | | | 42 | 2.4% | |
| 289 | | TREASURER OTHER EXPENSES | 8 | 84 | - | - | 528 | | | 444 | 526.0% | |
| 290 | | Administrative Services - Central Office | 413,848 | 458,328 | - | - | 471,615 | - | - | 13,287 | 2.90% | |
| 291 | | Central Office - Instructional Services | | | | | | | | | | |
| 292 | | PROFESS DEVELOPMNT ADMIN SALARIES | | - | - | - | | | | - | FY15=0 | |
| 293 | | SPECIAL PROJECT LIASON SALARIES | | - | - | - | | | | - | FY15=0 | |
| 294 | | SPED SECRETARY LONGEVITY | 412 | 444 | - | - | 444 | | | 0 | 0.0% | |
| 295 | | CURRICULUM COORDINATOR | 58,475 | 68,361 | - | - | 74,189 | | | 5,828 | 8.5% | Contractual Increase Elementary Level |
| 296 | | DIRECTOR OF PUPIL SERVICES SALARY | 71,551 | 75,463 | - | - | 78,712 | | | 3,249 | 4.3% | |
| 297 | | EARLY CHILDHOOD COORDINATOR | | - | - | 40,875 | - | | | (40,875) | -100.0% | Reclassified to District-Wide |
| 298 | | CASH-PRESCHOOL 333 LONGEVITY REVOLV | | - | - | - | | | | - | FY15=0 | |
| 299 | | ASST TO DIR OF CURRICULUM SALARIES | 17,640 | 28,256 | - | - | | | | (28,256) | -100.0% | Reclassified to District-Wide |
| 300 | | SPED SECRETARY | 51,764 | 59,347 | - | - | 61,073 | | | 1,726 | 2.9% | |
| 301 | | STIPENDS - PROFESSIONAL DEVELOPMENT | 325 | | | | | | | | FY15=0 | |

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|-----|----------|--|----------------|----------------|----------------|---------------|----------------|----------------|-------------|-----------------|----------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 302 | | PROFESSIONAL DEVELOPMENT CONSULTANTS | | 8,878 | - | - | - | | | (8,878) | -100.0% | change in the way Professional Development is delivered |
| 303 | | PUPIL SERVICES - SUPPLIES & MATERIALS | 207 | - | - | - | | | | - | FY15=0 | |
| 304 | | *DON'T USE* PROF DEV CURRICULUM SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 305 | | PROF DEV EXP-CURRICULUM SUPPLIES | 2,570 | 4,439 | - | - | 4,435 | | | (4) | -0.1% | |
| 306 | | EDUCATIONAL SITE LICENSES | 4,607 | - | - | - | | | | - | FY15=0 | |
| 307 | | *DON'T USE* DISTRICT WIDE INSERVICE | 357 | - | - | - | | | | - | FY15=0 | |
| 308 | | DISTRICT WIDE INSERVICE EXPENSES | 125 | 888 | - | - | 5,000 | | | 4,112 | 463.2% | Increase In-District Prof. Develop. to offset cuts to contractual P.D. |
| 309 | | DIRECTOR OF CURRICULUM TRAVEL EXP | 2,470 | 2,663 | - | - | 2,661 | | | (2) | -0.1% | |
| 310 | | DIRECTOR OF PUPIL SERVICES - TRAVEL | 2,651 | 2,663 | - | - | 2,661 | | | (2) | -0.1% | |
| 311 | | DIRECTOR OF CURRICULUM - MEMBERSHIPS | 210 | 444 | - | - | 444 | | | 0 | 0.0% | |
| 312 | | SPED MEMBERSHIPS | - | 377 | - | - | 377 | | | (0) | -0.1% | |
| 313 | | PUPIL SERVICES - PROF DEV | | 1,065 | - | - | 1,064 | | | (1) | -0.1% | |
| 314 | | DIRECTOR OF CURRICULUM - PROF DEV | | 1,776 | - | - | 1,774 | | | (2) | -0.1% | |
| 315 | | DISTRICT CURRICULUM DEV EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 316 | | PROFESSNL DEVELPMNT OTHER EXPENSES | - | - | - | - | | | | - | FY15=0 | |
| 317 | | DIR PUP-MEMB, CONFERENCE | | - | - | - | | | | - | FY15=0 | |
| 318 | | PUPIL SERVICES - OTHER EXPENSES | 246 | - | - | - | | | | - | FY15=0 | |
| 319 | | S.O. LEASED TELEPHONE EQUIPMENT | - | 2,486 | - | - | 2,661 | | | 175 | 7.0% | |
| 320 | | Instructional Services- Central Office | 213,611 | 257,550 | - | 40,875 | 235,495 | - | - | (62,930) | -21.09% | |
| 321 | | Central Office - Operations | | | | | | | | | | |
| 322 | | FACILITIES ADMINISTRATOR SALARIES | 22,270 | 24,739 | - | - | 25,952 | | | 1,213 | 4.9% | |
| 323 | | HEAD MAINTENANCE SALARY | | | | | 39,202 | | | 39,202 | FY15=0 | Reclassified from District Operations |
| 324 | | BUILDING MAINTENANCE CONTRACTED | 133 | 2,663 | - | - | 2,218 | | | (445) | -16.7% | |
| 325 | | WATER TESTING CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 326 | | SUPT OFFICE UTILITIES-TELEPHONE EXP | 2,186 | 2,131 | - | - | 1,951 | | | (180) | -8.4% | |
| 327 | | BLDG. MAINT. SUPPLIES - S.O. | | - | - | - | | | | - | FY15=0 | |
| 328 | | *DON'T USE*SUPT OFFICE EQUIP MAINT/REPAIR SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 329 | | S.O. MAINT OF BUILDING EQUIPMENT | - | 444 | - | - | 444 | | | 0 | 0.0% | |
| 330 | | DIRECTOR OF FACILITIES - TRAVEL EXPENSE | - | 222 | - | - | 222 | | | 0 | 0.0% | |
| 331 | | MEMBERSHIP CUSTODIAL BID SERVICES | 739 | 1,154 | - | - | 1,153 | | | (1) | -0.1% | |
| 332 | | S.O. OFFICE EQUIPMENT REPLACEMENT | 6,502 | - | - | - | | | | - | FY15=0 | |
| 333 | | Operations- Central Office | 31,831 | 31,353 | - | - | 71,142 | - | - | 39,789 | 126.91% | |
| 334 | | Central Office - Benefits | | | | | | | | | | |
| 335 | | MULTIPERIL INSURANCE PACKAGE | 4,322 | 3,995 | - | - | 4,191 | | | 196 | 4.9% | |

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|-----|----------|--|----------------|----------------|----------------|-------------|----------------|----------------|-------------|-----------------|---------------|---------------------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 336 | | DISABILITY/LIFE INSURANCE-ADMINISTR | 2,986 | 3,019 | - | - | 1,597 | | | (1,422) | -47.1% | |
| 337 | | LIFE INSURANCE EXPENSE - S.O. | 792 | 939 | - | - | 910 | | | (29) | -3.1% | |
| 338 | | WORKMANS COMPENSATION EX - S.O. | 2,985 | 3,995 | - | - | 3,992 | | | (3) | -0.1% | |
| 339 | | UNEMPLOYMENT TAX EXPENSE - S.O. | - | - | - | - | | | | - | FY15=0 | |
| 340 | | FRANKLIN COUNTY RETIREMENT - S.O. | 83,107 | 90,687 | - | - | 83,881 | | | (6,806) | -7.5% | |
| 341 | | SEPARTATION COSTS | 5,672 | | | | | | | | FY15=0 | |
| 342 | | MEDICARE TAX EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 343 | | MEDICARE TAX EXPENSE - S.O. | 9,970 | 13,980 | - | - | 12,711 | | | (1,269) | -9.1% | |
| 344 | | HEALTH INSURANCE EXPENSE - S.O. | 101,036 | 119,528 | - | - | 112,400 | | | (7,128) | -6.0% | Staff Reduction - re-allocation |
| 345 | | RETIREE HEALTH INSURANCE - S.O. | 19,948 | 22,375 | - | - | 23,438 | | | 1,063 | 4.7% | |
| 346 | | DENTAL INSURANCE EXPENSE - S.O. | 6,045 | 7,812 | - | - | 8,195 | | | 383 | 4.9% | |
| 347 | | DENTAL INSURANCE EXPENSE - RETIREE - S.O. | 1,061 | 1,205 | - | - | 1,457 | | | 252 | 20.9% | |
| 348 | | Benefits- Central Office | 237,924 | 267,535 | - | - | 252,772 | - | - | (14,763) | -5.52% | |
| 349 | | Central Office - Student Support Services - | | | | | | | | | | |
| 350 | | FOOD SERVICE DIRECTOR | 21,108 | 17,508 | - | - | 16,679 | | | (829) | -4.7% | |
| 351 | | NURSE LEADER SALARIES | 11,654 | 12,946 | - | - | 12,934 | | | (12) | -0.1% | |
| 352 | | NURSE LEADER TRAVEL | - | 444 | - | - | 444 | | | 0 | 0.0% | |
| 353 | | FOOD SERVICE DIRECTOR TRAVEL EXPENSE | 836 | 1,776 | - | - | 1,153 | | | (623) | -35.1% | |
| 354 | | DIR OF FACILITIES-OTHER EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 355 | | NUTRIKIDS SOFTWARE | 2,783 | - | - | - | | | | - | FY15=0 | |
| 356 | | Student Support Services- Central Office | 36,382 | 32,674 | - | - | 31,210 | - | - | (1,464) | -4.48% | |
| 357 | | Central Office - Technology | | | | | | | | | | |
| 358 | | DIRECTOR OF TECHNOLOGY SALARIES | - | - | - | - | | | | - | FY15=0 | |
| 359 | | DATA BASE ADMINISTRATOR SALARY | 41,160 | 45,722 | - | - | 47,051 | | | 1,329 | 2.9% | |
| 360 | | TECHNOLOGY-WEB -NETWORK -TECHNICIAN | 38,690 | 42,978 | - | - | 47,508 | | | 4,530 | 10.5% | |
| 361 | | CONTRACTED SERVICE-DISTRICT WIDE TECHNOLOGY | 17,534 | | | | 4,989 | | | 4,989 | FY15=0 | |
| 362 | | CONTRACTED-SOFTWARE MAINT | 16,246 | 17,756 | - | - | 19,261 | | | 1,505 | 8.5% | |
| 363 | | TECHNOLOGY MAINTENANCE CONTRACTED | 9,815 | | | | 9,957 | | | 9,957 | FY15=0 | |
| 364 | | TECHNOLOGY SUPPLIES & MATERIALS | 1,045 | - | - | - | 4,436 | | | 4,436 | FY15=0 | |
| 365 | | TECHNOLOGY SITE LICENSE & NETWORKING | 19,173 | 783 | - | - | 782 | | | (1) | -0.1% | |
| 366 | | TECHNOLOGY - NETWORK TELECOMMUNICATIONS | 9,372 | 1,861 | - | - | 4,062 | | | 2,201 | 118.3% | |
| 367 | | TECHNOLOGY TRAVEL EXP | | 888 | | | 887 | | | (1) | -0.1% | |
| 368 | | TECHNOLOGY TRAVEL EXP | 3,293 | 2,663 | - | - | 2,218 | | | (445) | -16.7% | |
| 369 | | TECHNOLOGY MEMBERSHIPS | - | 13 | - | - | 13 | | | (0) | -2.4% | |
| 370 | | TECHNOLOGY - HARDWARE | - | - | - | - | | | | - | FY15=0 | |
| 371 | | TECHNOLOGY - HARDWARE | 2,006 | | | | | | | - | FY15=0 | |
| 372 | | TECHNOLOGY OTHER EXPENSE | | - | - | - | 2,661 | | | 2,661 | FY15=0 | |
| 373 | | REPLACEMENT EQUIPMENT - CENTRAL OFFICE | - | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|------------------|------------------|----------------|---------------|------------------|----------------|-------------|-----------------|----------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 374 | | CAPITAL TECHNOLOGY | 3,820 | - | - | - | | | | - | FY15=0 | |
| 375 | | Technology - Central Office | 162,155 | 112,664 | - | - | 143,825 | - | - | 31,161 | 27.66% | |
| 376 | | Central Office - Operations | | | | | | | | | | |
| 377 | | DIRECTOR OF TRANSPORTATION | 22,270 | 24,739 | - | - | 25,952 | | | 1,213 | 4.9% | |
| 378 | | REG TRANSPORTATION CONTRACTED | | | - | - | | | | - | FY15=0 | |
| 379 | | SUPPORT & MAINT FEE - ROUTING SOFTWARE | 2,264 | 2,441 | - | - | 2,218 | | | (223) | -9.2% | |
| 380 | | ADVERTISING - TRANSPORTATION | 858 | 1,065 | - | - | 1,064 | | | (1) | -0.1% | |
| 381 | | SPED FUEL (for district vehicles) | | - | - | - | | | | - | FY15=0 | |
| 382 | | REGULAR ED TRANSPORTATION FUEL | - | 8,878 | - | - | 8,870 | | | (8) | -0.1% | |
| 383 | | SPED VEHICLE MAINT & REPAIR SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 384 | | DIRECTOR OF TRANSPORTATION TRAVEL | - | 133 | - | - | 133 | | | (0) | -0.1% | |
| 385 | | DIR OF TRANSPORT MEMBERSHIP EXPENSE | 165 | 178 | - | - | 177 | | | (1) | -0.3% | |
| 386 | | BUS EQUIPMENT | | - | - | - | | | | - | FY15=0 | |
| 387 | | SPED TRANSPORTATION OTHER EXPENSES | - | 14,000 | - | - | | | | (14,000) | -100.0% | Reclassified to District-Wide |
| 388 | | NEW TRANSPORTATION EQUIPMENT | | - | - | - | | | | - | FY15=0 | |
| 389 | | 504 STUDENT TRANSPORTATION*** | | 9,000 | - | - | | | | (9,000) | -100.0% | Reclassified to District-Wide |
| 390 | | Transportation - Central Office | 25,557 | 60,434 | - | - | 38,414 | - | - | (22,020) | -36.44% | |
| 391 | | Total - Central Office | 1,121,307 | 1,220,537 | - | 40,875 | 1,244,473 | - | - | (16,940) | -1.34% | |
| 392 | | DISTRICT WIDE | | | | | | | | | | |
| 393 | | Disitrcit Wide - Administration | | | | | | | | | | |
| 394 | | SCHOOL COMMITTEE SECRETARY SALARIES | 7,164 | 8,000 | - | - | - | | | (8,000) | -100.0% | Responsibilities reclassified to Executive Secretary in Central Office |
| 395 | | SCHL COMMITTEE-CONTRACTED SERVICES | 3,875 | 5,000 | - | - | 5,000 | | | - | 0.0% | E-Rate filing fees |
| 396 | | SCHOOL COMMITTEE-SUPPLIES | 272 | 300 | - | - | 300 | | | - | 0.0% | |
| 397 | | SCHOOL COMMITTEE-ADVERTISING | 7,888 | 9,100 | - | - | 6,600 | | | (2,500) | -27.5% | |
| 398 | | SCHOOL COMMITTEE-TRAVEL EXPENSE | 1,177 | 6,000 | - | - | 2,000 | | | (4,000) | -66.7% | |
| 399 | | SCHOOL COMMITTEE MEMBERSHIP | 3,928 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 400 | | SCHOOL COMMITTEE OTHER EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 401 | | 403B QUARTERLY FEES | 1,553 | 2,200 | - | - | 2,200 | | | - | 0.0% | |
| 402 | | INDEPENDENT AUDIT SERVICES | 20,640 | 21,070 | - | - | 22,500 | | | 1,430 | 6.8% | |
| 403 | | SCHOOL COMMITTEE-LEGAL SERVICES | 19,350 | 17,000 | - | - | 18,000 | | | 1,000 | 5.9% | |
| 404 | | SHORT TERM LOAN FEES EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 405 | | SHORT TERM INTEREST EXP | | - | - | - | | | | - | FY15=0 | |
| 406 | | MEDICAID FILING FEES | 19,000 | | | | 19,000 | | | 19,000 | FY15=0 | Reclassified from District Instruction |
| 407 | | CAPITAL DEBT ADVISORY FEES | 500 | 2,500 | - | - | 2,500 | | | - | 0.0% | |
| 408 | | Administration - District Wide | 85,346 | 76,170 | - | - | 83,100 | - | - | 6,930 | 9.10% | |
| 409 | | District Wide - Instructional | | | | | | | | | | |
| 410 | | MISC EXPENSE (Negotiable Raises) | - | 176,739 | - | - | - | | | (176,739) | -100.0% | Negotiable salary increases for FY15 |
| 411 | | SPED INCLUSION SPECIALIST | | - | - | 49,935 | - | | 52,687 | 2,752 | 5.5% | |
| 412 | | LIAISONS SALARIES-CFCE GRANT | | | | | | | 44,053 | 44,053 | FY15=0 | Reclassified from Central Office |
| 413 | | MUSIC TEACHER - DISTRICT WIDE ELEMENTARY | | - | - | - | | | | - | FY15=0 | |
| 414 | | SUMMER READING PROGRAM SALARIES | - | 10,000 | - | - | - | | | (10,000) | -100.0% | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|---------------|----------------|----------------|---------------|---------------|----------------|----------------|------------------|----------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 415 | | SPED SUMMER PROGRAM SALARIES | 23,279 | 30,000 | - | - | 30,000 | | | - | 0.0% | |
| 416 | | CURRICULUM COORDINATOR | - | - | - | - | | | 49,484 | 49,484 | FY15=0 | Reclassified from Central Office |
| 417 | | CURRICULUM COORINATOR TRAVEL | - | - | - | - | | | | - | FY15=0 | |
| 418 | | TEACHER AIDE SALARIES - SPED | | | | | | | | - | FY15=0 | |
| 419 | | PROFESSNL DEVELPMNT OTHER EXPENSES | | 3,000 | - | - | - | | | (3,000) | -100.0% | |
| 420 | | STIPENDS - CURRICULUM WRITING | 14,540 | 18,000 | - | - | 15,000 | | 725 | (2,275) | -12.6% | |
| 421 | | SUMMER PROGRAM SALARIES | 1,988 | | | | 2,000 | | | 2,000 | FY15=0 | |
| 422 | | OTHER FINGERPRINTING | | | | | 3,000 | | | 3,000 | FY15=0 | |
| 423 | | PROF DEV CONSULTANTS | | | | | - | | | - | FY15=0 | |
| 424 | | CLASSROOM SUPPLIES | 97 | | | | - | | | - | FY15=0 | |
| 425 | | ITINERANT TRAVEL - ELEMENTARY | 688 | 1,500 | - | - | 1,500 | | | - | 0.0% | |
| 426 | | ITINERANT TRAVEL - SPED | 499 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 427 | | SPED OTHER EXPENSE | | 19,000 | - | - | - | | | (19,000) | -100.0% | Reclassified to District Administration |
| 428 | | Instructional - District Wide | 41,090 | 259,239 | - | 49,935 | 52,500 | - | 146,949 | (109,725) | -35.49% | |
| 429 | | District Wide - Operations | | | | | | | | | | |
| 430 | | CUSTODIAN OVERTIME SALARIES | | - | - | - | | | | - | FY15=0 | |
| 431 | | YARDS & GROUNDS SALARIES | 8,385 | 27,829 | - | - | 17,205 | | | (10,624) | -38.2% | Reclassified 0.5 FTE to HS/MS |
| 432 | | VEHICLE MAINTENANCE & REPAIRS SUPPLIES | 1,306 | 2,500 | - | - | 2,500 | | | - | 0.0% | |
| 433 | | YARDS & GROUNDS LICENSE EXPENSE | | 200 | - | - | 200 | | | - | 0.0% | |
| 434 | | YARDS AND GROUNDS EQUIPMENT - MTR DISTRICT | | - | - | - | | | | - | FY15=0 | |
| 435 | | FACILITIES ADMINISTRATOR SALARIES | | - | - | - | | | | - | FY15=0 | |
| 436 | | HEAD MAINTENANCE SALARY | 40,640 | 63,701 | - | - | | | | (63,701) | -100.0% | Budgeted Head Maintenance in 2D |
| 437 | | BUILDING MAINTENANCE CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 438 | | TRAVEL EXPENSE-MAINTENANCE | 58 | 500 | - | - | 3,000 | | | 2,500 | 500.0% | |
| 439 | | BUILDING MAINT - PROF DEVELOPMENT | 85 | - | - | - | 1,500 | | | 1,500 | FY15=0 | |
| 440 | | CAPTIAL EQUIPMENT-NON-INSTRUCTIONAL-MTR DISTRICT | | - | - | - | | | | - | FY15=0 | |
| 441 | | Opeartions - District Wide | 50,473 | 94,730 | - | - | 24,405 | - | - | (70,325) | -74.24% | |
| 442 | | District Wide - Benefits | | | | | | | | | | |
| 443 | | FRANKLIN COUNTY RETIREMENT - DISTRICT | 9,775 | 13,770 | - | - | 12,192 | | | (1,578) | -11.5% | |
| 444 | | UNEMPLOYMENT INSURANCE EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 445 | | LIFE INSURANCE EXPENSE | 181 | 181 | - | - | 213 | | | 32 | 17.7% | |
| 446 | | DO NOT USE | | - | - | - | | | | - | FY15=0 | |
| 447 | | MEDICARE TAX EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 448 | | MEDICARE TAX EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 449 | | MEDICARE TAX EXPENSE | 1,630 | 1,000 | - | - | 2,000 | | | 1,000 | 100.0% | |
| 450 | | HEALTH INSURANCE EXPENSE | 17,226 | 31,549 | - | - | 28,462 | | | (3,087) | -9.8% | |
| 451 | | DENTAL INSURANCE EXPENSE | 457 | - | - | - | 1,648 | | | 1,648 | FY15=0 | |
| 452 | | MULTIPERIL INS PKG (PROPERTY & LIABILITY) | 40,279 | 50,000 | - | - | 51,500 | | | 1,500 | 3.0% | Preliminary estimate |
| 453 | | TREASURER PUBLIC OFFICIAL BOND FEES | 565 | 600 | - | - | 600 | | | - | 0.0% | |
| 454 | | Benefits - District Wide | 70,112 | 97,100 | - | - | 96,615 | - | - | (485) | -0.50% | |
| 455 | | District Wide - Student Support Services | | | | | | | | | | |
| 456 | | SUMMER PROGRAM NURSE | | 2,400 | - | - | 2,400 | | | - | 0.0% | |
| 457 | | PHYSICIAN CONTRACTED | 2,246 | 2,000 | - | - | 4,000 | | | 2,000 | 100.0% | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|----------|--|------------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|-----------------|---|
| Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 1 | | | | | | | | | | | |
| 458 | OTHER HEALTH EXPENSE | | - | - | - | 4,275 | | | 4,275 | FY15=0 | |
| 459 | CAFETERIA EQUIPMENT | 980 | - | - | - | 1,000 | | | 1,000 | FY15=0 | |
| 460 | Student Support Services - District Wide | 3,226 | 4,400 | - | - | 11,675 | - | - | 7,275 | 165.34% | |
| 461 | District Wide - Technology | | | | | | | | | | |
| 462 | TECHNOLOGY SUPPORT STAFF SALARIES | | - | - | - | | | | - | FY15=0 | |
| 463 | TECHNOLOGY SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 464 | SITE LICENSES SCHOOL LUNCH | | | | | 3,242 | | | 3,242 | FY15=0 | Nutrikids software for Cafeteria annl fee |
| 465 | TRAVEL EXPENSE-TECHNOLOGY | | - | - | - | | | | - | FY15=0 | |
| 466 | TECHNOLOGY MEMBERSHIPS | | - | - | - | | | | - | FY15=0 | |
| 467 | TECHNOLOGY - HARDWARE | | - | - | - | | | | - | FY15=0 | |
| 468 | NON-INSTRUCTIONAL SOFTWARE | 5,711 | | | | 6,637 | | | 6,637 | FY15=0 | Google Vault Email Archive annual fees |
| 469 | Technology - District Wide | 5,711 | - | - | - | 9,879 | - | - | 9,879 | #DIV/0! | |
| 470 | District Wide - Transportation | | | | | | | | | | |
| 471 | BUS DRIVERS SALARY | 1,150 | | | | 1,200 | | | 1,200 | FY15=0 | |
| 472 | SPED CONTRACTED TRANSPORTATION IN DISTRICT | 5,560 | 19,000 | - | 70,000 | | | 2,550 | (86,450) | -97.1% | Changes in SPED Transportation needs |
| 473 | REG TRANSPORTATION CONTRACTED | 755,378 | 966,610 | - | - | 1,008,576 | | | 41,966 | 4.3% | Transportation Bid increase |
| 474 | HOMELESS STUDENT TRANSPORTATION | 11,067 | 10,000 | - | - | 10,000 | | | - | 0.0% | |
| 475 | SPED CONTRACTED TRANSPORTATION OUT OF DISTRICT | 2,190 | 10,000 | - | 70,000 | 19,116 | | 120,000 | 59,116 | 73.9% | Changes in SPED Transportation needs |
| 476 | REGULAR ED TRANSPORTATION FUEL-FIELD TRIPS, ETC. | 7,119 | - | - | - | 7,000 | | | 7,000 | FY15=0 | Fuel for district owned buses |
| 477 | VEHICLE MAINT & REPAIR SUPPLIES | 1,858 | - | - | - | 3,000 | | | 3,000 | FY15=0 | Repairs for District owned buses |
| 478 | TRANSPORTATION - FIELD TRIPS, CURRICULUM BASED | (1,195) | - | - | - | 12,000 | | | 12,000 | FY15=0 | Added transportation for field trips tied to curriculum |
| 479 | REGULAR ED - 504 PARENT REIMB - REIMB | 2,693 | - | - | - | 2,700 | | | 2,700 | FY15=0 | |
| 480 | BUS REPAIR-FIELD TRIPS, ETC. | 452 | - | - | - | 444 | | | 444 | FY15=0 | |
| 481 | NEW TRANSPORTATION EQUIPMENT | 36,470 | - | - | - | - | | | - | FY15=0 | |
| 482 | Transportation - District Wide | 822,742 | 1,005,610 | - | 140,000 | 1,064,036 | - | 122,550 | 40,976 | 3.58% | |
| 483 | District Wide - Tuition | | | | | | | | | | |
| 484 | SPED TUITION ASSESSMENTS | - | 2,200 | - | - | - | | | (2,200) | -100.0% | |
| 485 | Tuition - District Wide | - | 2,200 | - | - | - | - | - | (2,200) | -100.00% | |
| 486 | Total Budget District Wide | 1,078,700 | 1,539,449 | - | 189,935 | 1,342,210 | - | 269,499 | (117,675) | -6.80% | |
| 487 | BUCKLAND SHELBURNE ELEMENTARY SCHOOL | | | | | | | | | | |
| 488 | Buckland Shelburne School - Instructional | | | | | | | | | | |
| 489 | PRINCIPAL SALARIES | 92,431 | 94,742 | - | - | 97,111 | | | 2,369 | 2.5% | |
| 490 | PRE-SCHOOL SALARIES - BSE | | - | - | - | 31,859 | | (30,091) | 1,768 | FY15=0 | Added Free Pre-School |
| 491 | TEACHERS SALARIES - BSE | 330,110 | 334,848 | 172,095 | 44,116 | 368,159 | 135,526 | 114,340 | 66,966 | 12.2% | |
| 492 | P.E. TEACHERS SALARIES - BSE | 33,412 | 33,412 | - | - | 46,663 | | | 13,251 | 39.7% | Increase from 0.7 to 0.9 FTE |
| 493 | TEACHER MUSIC SALARY | 39,640 | 39,640 | - | - | 52,496 | | | 12,856 | 32.4% | Increase from 0.6 to 0.8 FTE |
| 494 | ART TEACHERS SALARIES - BSE | 24,220 | 25,079 | - | - | 26,770 | | | 1,691 | 6.7% | |
| 495 | INSTRUCTIONAL TECHNOLOGY TEACHER - BSE | | 10,621 | | | - | | | (10,621) | -100.0% | Moved to Technology |
| 496 | TEACHER READING/TITLE I SALARY - BSE | 75,178 | 6,277 | - | 56,629 | 53,260 | | 49,735 | 40,089 | 63.7% | Reduced Grant Spending |
| 497 | SPED TEACHER SALARIES | 110,491 | 110,491 | - | 90,078 | 136,785 | | 13,172 | (50,612) | -25.2% | Change of Staff at Reduced Rate |
| 498 | ELL TEACHER SALARIES - BSE | | - | - | - | - | | | - | FY15=0 | |
| 499 | TEACHER IN CHARGE SALARIES | 1,175 | 1,175 | - | - | 1,175 | | | - | 0.0% | |
| 500 | SPED LIAISONS SALARIES | | | | | - | | | - | FY15=0 | |

**Mohawk Trail Regional School District
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School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|---|---------------|-------------|----------------|-------------|-------------|----------------|-------------|-----------|----------|---------------------------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 501 | | TEACHERS LONGEVITY SALARIES - BSE | 6,975 | 9,825 | - | - | 9,875 | | | 50 | 0.5% | |
| 502 | | TEACHERS STIPENDS-APPENDIX IV - BSE | 1,996 | 700 | - | - | 1,000 | | | 300 | 42.9% | Teacher Contract Increase |
| 503 | | MENTOR TEACHER - BSE | | - | - | 725 | | | 1,600 | 875 | 120.7% | New Staff Increases Mentors |
| 504 | | PARA MENTOR STIPENDS - BSE | | 400 | - | - | 400 | | | - | 0.0% | |
| 505 | | PROF DEV - STIPENDS | | - | - | - | | | | - | FY15=0 | |
| 506 | | ADJUSTMENT COUNSELOR SALARIES | 37,045 | 28,045 | - | - | 38,065 | | | 10,020 | 35.7% | Increase 0.4 to 0.6 FTE |
| 507 | | PSYCHOLOGIST SALARIES | 26,926 | 26,926 | - | - | 27,606 | | | 680 | 2.5% | |
| 508 | | TEACHERS LONGEVITY 3/3/3 SALARIES - BSE | 3,000 | 3,000 | - | - | 5,700 | | | 2,700 | 90.0% | |
| 509 | | SPEECH PATHOLOGIST SALARIES | 36,605 | 36,605 | - | - | 26,404 | | | (10,201) | -27.9% | Change in Staffing to Lower Step |
| 510 | | OCCUPATIONAL THERAPIST SALARIES - BSE | 20,133 | 20,133 | - | - | 20,936 | | | 803 | 4.0% | |
| 511 | | PHYSICAL THERAPIST SALARIES | 16,706 | 16,706 | - | - | 17,499 | | | 793 | 4.7% | |
| 512 | | SPED CHAIR/LIAISON SALARY | 16,493 | 17,643 | - | - | 11,751 | | | (5,892) | -33.4% | Portion of Salary Moved to SPED Grant |
| 513 | | PRINCIPALS SECRETARY SALARIES | 37,850 | 38,623 | - | - | 30,128 | | | (8,495) | -22.0% | Retirement/Change in Staffing |
| 514 | | KINDERGARTEN TCHR AIDES SALARIES - BSE | | - | - | 11,337 | | | 13,095 | 1,758 | 15.5% | |
| 515 | | TEACHERS AIDES SALARIES - BSE | 17,796 | - | - | - | | | | - | FY15=0 | |
| 516 | | SPED PRESCHOOL AIDE SALARIES - BSE | 33,271 | 30,890 | - | 24,260 | 57,626 | | 30,091 | 32,567 | 59.1% | Increased by 1.43 FTE |
| 517 | | SPED TEACHER AIDES SALARIES - BSE | 181,965 | 177,375 | - | - | 208,421 | | | 31,046 | 17.5% | Added 1.0 FTE |
| 518 | | KINDERGARTEN TCHR SUBS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 519 | | TEACHER SUBSTITUTES SALARIES | 7,576 | 10,000 | - | - | 9,000 | | | (1,000) | -10.0% | |
| 520 | | SPED TEACHER SUBS SALARIES | 1,251 | 1,500 | - | - | - | | | (1,500) | -100.0% | Reductions to Reduce Budget |
| 521 | | PROFES DEVELPMNT SUBS SALARIES | 4,308 | 4,000 | - | - | 3,000 | | | (1,000) | -25.0% | Reductions to Reduce Budget |
| 522 | | LIBRARY MANAGER SALARIES | 13,770 | 11,747 | - | - | 13,530 | | | 1,783 | 15.2% | |
| 523 | | KINDERGARTEN AIDES SUBS SALARIES - BSE | - | - | - | - | | | | - | FY15=0 | |
| 524 | | TEACHER AIDES SUBS SALARIES - BSE | 107 | 900 | - | - | | | | (900) | -100.0% | Reductions to Reduce Budget |
| 525 | | SPED PRE-k AIDE SUB SALARIES | 103 | 1,000 | - | - | | | | (1,000) | -100.0% | Reductions to Reduce Budget |
| 526 | | SPED AIDES SUBS SALARIES - BSE | 9,441 | 1,000 | - | - | 2,000 | | | 1,000 | 100.0% | |
| 527 | | SPED TUTORS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 528 | | SPED TUTOR SUB SALARIES | | - | - | - | | | | - | FY15=0 | |
| 529 | | SPED TUTORS SALARIES | 229 | - | - | - | | | | - | FY15=0 | |
| 530 | | SPED SPEECH AIDE SALARIES | 24,386 | 31,492 | - | - | 36,770 | | | 5,278 | 16.8% | Increased Hours for SLA |
| 531 | | SPED SPEECH AIDE SALARIES | | - | - | - | | | | - | FY15=0 | |
| 532 | | PRINCIPAL SECRETARY SUBS SALARIES | 5,866 | 200 | - | - | 300 | | | 100 | 50.0% | |
| 533 | | SUBSTITUTE CALLING SALARIES-BSE | 1,000 | 1,000 | - | - | 1,200 | | | 200 | 20.0% | |
| 534 | | SUMMER READING PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 535 | | SPED SUMMER TUTORING SALARIES | 1,473 | 2,000 | - | - | 2,000 | | | - | 0.0% | |
| 536 | | SPED SUMMER PROGRAMS SALARIES | 214 | - | - | - | 2,500 | | | 2,500 | FY15=0 | |
| 537 | | LIBRARIAN SUBSTITUTES SALARIES | 56 | - | - | - | | | | - | FY15=0 | |
| 538 | | EXTRA CURRICULAR ACTIVITIES SALARIES | | 1,000 | - | - | - | | | (1,000) | -100.0% | Elimination of Position |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|------------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|--------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 539 | | CONTRACTED SERVICES-BSE | | - | - | - | - | | | - | FY15=0 | |
| 540 | | SPED CONTRACTED SERVICES-BSE | 740 | - | - | - | 2,500 | | | 2,500 | FY15=0 | |
| 541 | | PSYCHOLOGICAL CONTRACTED SERVICES | | - | - | - | | | | - | FY15=0 | |
| 542 | | SPEECH CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 543 | | PRINCIPALS TECHNOLOGY CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 544 | | SPED EVALUATIONS CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 545 | | COPIER MAINTENANCE CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 546 | | COPIER LEASE CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 547 | | TEACHERS DISCRETIONARY FUND - BSE | 1,142 | 2,000 | - | - | 1,700 | | | (300) | -15.0% | |
| 548 | | PRINCIPALS SUPPLIES & MATERIALS | 420 | 1,200 | - | - | 1,200 | | | - | 0.0% | |
| 549 | | LIBRARY SUPPLIES | 313 | - | - | - | 250 | | | 250 | FY15=0 | |
| 550 | | COPIER SUPPLIES BSE | 917 | - | - | - | | | | - | FY15=0 | |
| 551 | | PSYCHOLOGIST SUPPLIES | 145 | 300 | - | - | | | | (300) | -100.0% | |
| 552 | | TEXTBOOKS | 4,156 | 1,800 | - | - | - | | | (1,800) | -100.0% | Reductions to Reduce Budget |
| 553 | | SPED TEXTBOOKS | | - | - | - | | | | - | FY15=0 | |
| 554 | | PRESCHOOL SUPPLIES | 228 | 1,500 | - | - | | | | (1,500) | -100.0% | Reductions to Reduce Budget |
| 555 | | SPED PRESCHOOL SUPPLIES | | - | - | - | 1,500 | | | 1,500 | FY15=0 | |
| 556 | | TEACHERS GENERAL SUPPLIES | 36,400 | 38,600 | - | - | 38,000 | | | (600) | -1.6% | |
| 557 | | SPED SUPPLIES | 985 | 500 | - | - | 2,000 | | | 1,500 | 300.0% | |
| 558 | | CLASSROOM EQUIPMENT - BSE | 1,503 | 2,000 | - | - | 1,500 | | | (500) | -25.0% | |
| 559 | | SPED EQUIPMENT/HARDWARE-SOFTWARE | | - | - | - | | | | - | FY15=0 | |
| 560 | | SPED TESTING SUPPLIES | | 2,500 | - | - | - | | | (2,500) | -100.0% | Reductions to Reduce Budget |
| 561 | | PSYCHOLOGICAL TESTING SUPPLIES | | 500 | - | - | - | | | (500) | -100.0% | Reductions to Reduce Budget |
| 562 | | LIBRARY BOOKS | | 300 | - | - | - | | | (300) | -100.0% | Reductions to Reduce Budget |
| 563 | | AUDIO VISUAL SUPPLIES | | - | - | - | - | | | - | FY15=0 | |
| 564 | | 504 SUPPLIES - BSE | | - | - | - | - | | | - | FY15=0 | |
| 565 | | LIBRARY COMPUTER SOFTWARE EXP - BSE | 700 | 700 | - | - | 700 | | | - | 0.0% | |
| 566 | | PROFESS DEV-SCHL BASE INSERVICE - BSE | - | 3,500 | - | - | 3,800 | | | 300 | 8.6% | PBIS |
| 567 | | PRINCIPALS TRAVEL EXPENSE | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 568 | | PRINCIPALS PROFESSIONAL DEVELOPMENT | | - | - | - | - | | | - | FY15=0 | |
| 569 | | PROFESSNL DEVELPMNT OTHER EXPENSES - BSE | - | - | - | - | 820 | | | 820 | FY15=0 | |
| 570 | | PROFESS DEV-OUT OF DISTRICT COSTS - BSE | 12,796 | 15,000 | - | - | 10,000 | | | (5,000) | -33.3% | Reduced Based on Decrease in Staff Enrolled in Coursework |
| 571 | | PRINCIPALS OFFICE OTHER EXPENSES | 841 | 400 | - | - | | | | (400) | -100.0% | |
| 572 | | PAPER ORDER EXPENSE - BSE | 2,919 | 3,500 | - | - | 4,000 | | | 500 | 14.3% | |
| 573 | | OTHER EXPENSE-BSE | | - | - | - | | | | - | FY15=0 | |
| 574 | | SPED OTHER EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 575 | | BSE CAPITAL EQUIPMENT - COPIER EQUIPMENT REPLACEMENT - BSE | | - | - | - | 16,000 | | | 16,000 | FY15=0 | |
| 576 | | KITCHEN | | - | - | - | | | | - | FY15=0 | |
| 577 | | Instructional Services- Buckland Shelbur | 1,278,402 | 1,204,294 | 172,095 | 227,145 | 1,424,959 | 135,526 | 191,942 | 148,892 | 9.29% | |
| 578 | | Buckland Shelburne Elementary - Operations | | | | | | | | | | |
| 579 | | CUSTODIAL SALARIES | 58,825 | 64,003 | - | - | 70,476 | | | 6,473 | 10.1% | |
| 580 | | YARDS & GROUNDS SALARIES | | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

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February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|---|----------------|----------------|----------------|---------------|----------------|----------------|---------------|-----------------|----------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 581 | | CUSTODIAL OVERTIME SALARIES | 202 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 582 | | CUSTODIAL SUBSTITUTES SALARIES | - | 350 | - | - | 300 | | | (50) | -14.3% | |
| 583 | | BLDG EQUIPMENT CONTRACTED | 29,933 | 4,500 | - | - | - | | | (4,500) | -100.0% | |
| 584 | | YARDS & GROUNDS MAINT CONTRACTED | 61,401 | 13,000 | - | - | 12,000 | | | (1,000) | -7.7% | Capital Items Removed from Budget |
| 585 | | BUILDING MAINTENANCE CONTRACTED | 4,589 | 16,500 | - | - | 5,000 | | | (11,500) | -69.7% | Capital Items Removed from Budget |
| 586 | | BUILDING MAINT CONTRACTED - BSE CAPITAL PROJECT | | - | - | - | - | | | - | FY15=0 | |
| 587 | | SANITATION REMOVAL CONTRACTED - BSE | 4,105 | 4,500 | - | - | 4,500 | | | - | 0.0% | |
| 588 | | UTILITIES-HEAT | 85,505 | 84,000 | - | - | 56,400 | | | (27,600) | -32.9% | Locked in lower price for FY16 |
| 589 | | UTILITIES-TELEPHONE | 1,968 | 2,000 | - | - | 2,000 | | | - | 0.0% | |
| 590 | | UTILITIES-GAS / ELECTRIC | 44,464 | 48,500 | - | - | 48,500 | | | - | 0.0% | |
| 591 | | UTILITIES-WATER & SEWER | 5,628 | 4,500 | - | - | 5,700 | | | 1,200 | 26.7% | |
| 592 | | YARDS & GROUNDS SUPPLIES | 2,242 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 593 | | BLDG. MAINT. SUPPLIES - BSE | 9,560 | 27,431 | - | - | 8,000 | | | (19,431) | -70.8% | Capital Items Removed from Budget |
| 594 | | BLDG EQUIPMENT MAINT SUPPLIES | 933 | 6,500 | - | - | 2,500 | | | (4,000) | -61.5% | Capital Items Removed from Budget |
| 595 | | CUSTODIAL SUPPLIES | 5,981 | 8,000 | - | - | 8,000 | | | - | 0.0% | |
| 596 | | ARCHITECTURAL SERVICES - BSE CAPITAL PROJECT | | - | - | - | | | | - | FY15=0 | |
| 597 | | CONSTRUCTION CONTINGENCY NON-REIMB BSE | 1,450 | | | | | | | - | FY15=0 | |
| 598 | | Operations - Buckland Shelburne School | 316,785 | 285,784 | - | - | 225,376 | - | - | (60,408) | -21.14% | |
| 599 | | Buckland Shelburne School - Benefits | | | | | | | | | | |
| 600 | | LIFE INSURANCE EXPENSE | 2,890 | 2,737 | - | - | 2,842 | | | 105 | 3.8% | |
| 601 | | WORKMANS COMPENSATION EXPENSE-BSE | 10,003 | 11,000 | - | - | 11,000 | | | - | 0.0% | |
| 602 | | UNEMPLOYMENT TAX EXPENSE-BSE | (11) | 10,000 | - | - | 10,000 | | | - | 0.0% | |
| 603 | | FRANKLIN COUNTY RETIREMENT - BSE | 74,208 | 84,657 | - | - | 90,877 | | | 6,220 | 7.3% | increase due to higher non-professional staff costs |
| 604 | | MEDICARE TAX EXPENSE | 16,051 | 18,000 | 2,500 | 4,276 | 18,000 | 2,500 | 4,200 | (76) | -0.3% | |
| 605 | | HEALTH INSURANCE EXPENSE | 334,548 | 353,620 | - | - | 344,336 | | | (9,284) | -2.6% | changes in health care elections |
| 606 | | RETIREE HEALTH INSURANCE EXP-BSE | 128,283 | 151,191 | - | - | 162,349 | | | 11,158 | 7.4% | more retirees |
| 607 | | DENTAL INSURANCE EXPENSE | 19,955 | 21,148 | - | - | 18,158 | | | (2,990) | -14.1% | |
| 608 | | DENTAL INSURANCE EXPENSE - RETIREE | 4,615 | 6,035 | - | - | 6,534 | | | 499 | 8.3% | |
| 609 | | SHORT TERM INTEREST EXPENSE | - | - | - | - | | | | - | FY15=0 | |
| 610 | | Benefits - Buckland Shelburne School | 590,543 | 658,388 | 2,500 | 4,276 | 664,096 | 2,500 | 4,200 | 5,633 | 0.85% | |
| 611 | | Buckland Shelburne School - Student Support Services | | | | | | | | | | |
| 612 | | SCHOOL NURSE SALARIES | 44,660 | 46,091 | - | - | 48,936 | | | 2,845 | 6.2% | |
| 613 | | NURSE SUBSTITUTES SALARIES | 3,656 | 400 | - | - | 200 | | | (200) | -50.0% | |
| 614 | | CAFETERIA SALARIES - BSE | 4,000 | - | - | 47,220 | | 49,735 | | 2,515 | 5.3% | |
| 615 | | ATTENDANCE OFFICER CONTRACTED | 75 | 75 | - | - | 75 | | | - | 0.0% | |
| 616 | | CONTRACTED NURSE SUBS | 624 | 500 | - | - | | | | (500) | -100.0% | |
| 617 | | NURSE SUPPLIES & MATERIALS | 985 | 1,500 | - | - | 500 | | | (1,000) | -66.7% | |
| 618 | | NURSE OTHER EXPENSES | 298 | 1,500 | - | - | 500 | | | (1,000) | -66.7% | |
| 619 | | AFTER SCHOOL PROGRAM | | - | - | 28,060 | | 27,214 | | (846) | -3.0% | |
| 620 | | Benefits - Buckland Shelburne School | 54,297 | 50,066 | - | 75,280 | 50,211 | - | 76,949 | 1,814 | 1.45% | |
| 621 | | Buckland Shelburne School - Instructional | | | | | | | | | | |
| 622 | | TECHNOLOGY SUPPORT LIAISON | - | 1,000 | - | - | - | | | (1,000) | -100.0% | |

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|-----|----------|---|------------------|------------------|----------------|----------------|------------------|----------------|----------------|-----------------|----------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 623 | | CLASSROOM HARDWARE / SOFTWARE EXP | 12,969 | - | - | - | | | | - | FY15=0 | |
| 624 | | NON-INSTRUCTIONAL SOFTWARE-BSE | 1,636 | | | | 1,000 | | | 1,000 | FY15=0 | |
| 625 | | TECHNOLOGY SUPPLIES - BSE (instructional) | 2,713 | 2,153 | - | - | 2,446 | | | 293 | 13.6% | |
| 626 | | TECHNOLOGY LICENSES - BSE (instructional) | | 6,534 | - | - | 5,124 | | | (1,410) | -21.6% | |
| 627 | | TECHNOLOGY SUPPLIES - BSE | | 500 | | | | | | (500) | -100.0% | |
| 628 | | TECHNOLOGY LICENSES - BSE (labs) | | 142 | | | 1,828 | | | 1,686 | 1187.3% | |
| 629 | | TECHNOLOGY LICENSES - BSE (admin) | | 1,361 | | | | | | (1,361) | -100.0% | |
| 630 | | TECHNOLOGY SUPPORT SRVCS CONTRACTED | 295 | | | | 2,661 | | | 2,661 | FY15=0 | |
| 631 | | TECHNOLOGY SITE LICENSES | 1,239 | 2,200 | - | - | 729 | | | (1,471) | -66.9% | |
| 632 | | SITE LICENSES - NURSES | | 1,729 | | | 2,474 | | | 745 | 43.1% | |
| 633 | | COMPUTER HARDWARE EXPENSES | 1,212 | | | | | | | - | FY15=0 | |
| 634 | | NETWORKING & TELECOMMUNICATION EXP | 5,177 | 2,700 | - | - | 4,667 | | | 1,967 | 72.9% | |
| 635 | | CLASSROOM TECHNOLOGY EQUIPMENT | 602 | - | - | - | 4,600 | | | 4,600 | FY15=0 | |
| 636 | | CAPITAL TECHNOLOGY | | 6,500 | | | 28,285 | | | 21,785 | 335.2% | |
| 637 | | Technology - Buckland Shelburne School | 25,844 | 24,819 | - | - | 53,814 | - | - | 28,995 | 116.83% | |
| 638 | | Buckland Shelburne School - Tuition | | | | | | | | | | |
| 639 | | TUITION - SPED PRESCHOOL - BSE | 11,088 | 26,000 | - | - | 25,000 | | | (1,000) | -3.8% | |
| 640 | | TUITION PAID TO MASS PUBLIC SCHOOLS | 117,430 | 75,472 | - | - | | | | (75,472) | -100.0% | change in OOD tuitions |
| 641 | | SCHOOL CHOICE ASSESSMENTS | 137,700 | 82,000 | - | - | 112,700 | | | 30,700 | 37.4% | Projected changes in enrollments |
| 642 | | CHARTER ASSESSMENTS | 85,971 | 62,000 | - | - | 55,971 | | | (6,029) | -9.7% | Projected changes in Charter School enrollment |
| 643 | | TUITION PAID TO SUMMER SCHOOL | | - | - | - | | | | - | FY15=0 | |
| 644 | | TUITION NON-PUBLIC SCHOOLS - BSE | 3,601 | | | | | | | - | FY15=0 | |
| 645 | | Tuition - Buckland Shelburne School | 355,790 | 245,472 | - | - | 193,671 | - | - | (51,801) | -21.10% | |
| 646 | | Total - Buckland Shelburne School | 2,621,662 | 2,468,823 | 174,595 | 306,702 | 2,612,127 | 138,026 | 273,091 | 73,124 | 2.48% | |
| 647 | | SANDERSON ACADEMY | | | | | | | | | | |
| 648 | | Sanderson Academy - Instructional | | | | | | | | | | |
| 649 | | PRINCIPAL SALARIES | 84,050 | 85,731 | - | - | 87,446 | | | 1,715 | 2.0% | |
| 650 | | PRINCIPAL SECRETARY SALARIES | 34,961 | 35,725 | - | - | 36,442 | | | 717 | 2.0% | |
| 651 | | PRINCIPAL SECRETARY SUBS SALARIES-SAN | 508 | 500 | - | - | 500 | | | - | 0.0% | |
| 652 | | SUBSTITUTE CALLING SALARIES-SAN | 750 | 750 | - | - | 750 | | | - | 0.0% | |
| 653 | | PRINCIPALS SUPPLIES & MATERIALS | 836 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 654 | | PRINCIPALS TRAVEL EXPENSE | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 655 | | PRINCIPALS OFFICE OTHER EXPENES | | - | - | - | | | | - | FY15=0 | |
| 656 | | PRINCIPALS TECHNOLOGY CONTRACTED | - | 300 | - | - | 300 | | | - | 0.0% | |
| 657 | | PRINCIPALS TECHNOLOGY SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 658 | | SPED LONGEVITY SALARIES | 1,000 | | | | | | | | FY15=0 | |
| 659 | | SAN-OTHER EXPENSES | 500 | | | | | | | | FY15=0 | |

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|-----|----------|---|---------------|-------------|----------------|-------------|-------------|----------------|-------------|-----------|----------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 660 | | PRE-SCHOOL SALARIES - SAN | | - | - | - | 66,346 | | | 66,346 | FY15=0 | Added Free Pre-School: 1 Para & 1 Teacher |
| 661 | | TEACHERS SALARIES - SAN | 304,842 | 307,752 | 88,819 | - | 321,095 | 94,410 | | 18,934 | 4.8% | change in staffing |
| 662 | | TEACHERS LONGEVITY SALARIES - SAN | 5,500 | 7,000 | - | - | 7,675 | | | 675 | 9.6% | |
| 663 | | TEACHERS STIPENDS-APPENDIX IV - SAN | 373 | 1,000 | - | 750 | 1,000 | | | (750) | -42.9% | |
| 664 | | TEACHERS LONGEVITY 3/3/3 SALARIES - SAN | | 3,000 | - | - | 9,300 | | | 6,300 | 210.0% | |
| 665 | | P.E. TEACHERS SALARIES - SAN | 15,555 | 20,557 | - | - | 21,653 | | | 1,096 | 5.3% | |
| 666 | | TEACHER MUSIC SALARY | 33,958 | 33,958 | - | - | 31,210 | | | (2,748) | -8.1% | |
| 667 | | ART TEACHERS SALARIES - SAN | 21,104 | 22,002 | - | - | 22,492 | | | 490 | 2.2% | |
| 668 | | INSTRUCTIONAL TECHNOLOGY TEACHER - SAN | | 7,966 | | | - | | | (7,966) | -100.0% | |
| 669 | | EXTRA CURRICULAR ACTIVITIES SALARIES | | - | - | - | | | | - | FY15=0 | |
| 670 | | MENTOR TEACHER - SAN | | - | - | 725 | - | | 725 | - | 0.0% | |
| 671 | | SUMMER PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 672 | | ADAPTIVE PHYS ED TEACHER SALARIES-SAN | | - | - | - | | | | - | FY15=0 | |
| 673 | | INTERVENTIONIST TEACHERS - SAN | 128,124 | 128,124 | - | - | 132,457 | | | 4,333 | 3.4% | |
| 674 | | SPED TEACHER SALARIES | 61,292 | 61,742 | - | - | 63,442 | | | 1,700 | 2.8% | |
| 675 | | SPED SUMMER TUTORING SALARIES | 1,564 | 2,500 | - | - | 2,500 | | | - | 0.0% | |
| 676 | | SPED SUMMER PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 677 | | SPED SUMMER PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 678 | | ELL TEACHER SALARIES - SAN | 9,890 | - | - | - | | | | - | FY15=0 | |
| 679 | | TEACHER IN CHARGE SALARIES | 775 | 775 | - | - | 1,175 | | | 400 | 51.6% | Increased Student Population |
| 680 | | SPED CHAIR/LIAISON SALARY | | - | - | 10,552 | 5,870 | | 5,529 | 847 | 8.0% | |
| 681 | | SPEECH PATHOLOGIST SALARIES | 24,715 | 25,589 | - | - | 27,273 | | | 1,684 | 6.6% | |
| 682 | | OCCUPATIONAL THERAPIST SALARIES - SAN | 6,101 | 6,101 | - | - | 6,344 | | | 243 | 4.0% | |
| 683 | | PHYSICAL THERAPIST SALARIES | 5,569 | 5,569 | - | - | 5,833 | | | 264 | 4.7% | |
| 684 | | SPED SPEECH AIDE SALARIES | | - | - | - | | | | - | FY15=0 | |
| 685 | | SPEECH CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 686 | | KINDERGARTEN TCHR SUBS SALARIES | 30 | 300 | - | - | 300 | | | - | 0.0% | |
| 687 | | TEACHER SUBSTITUTES SALARIES | 3,752 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 688 | | LIBRARIAN SUBSTITUTE SAL | | - | - | - | | | | - | FY15=0 | |
| 689 | | SPED TEACHER SUBS SALARIES | - | 300 | - | - | - | | | (300) | -100.0% | |
| 690 | | SANDERSON MEXICAN EXCHANGE EXPENSES | 300 | - | - | - | - | | | - | FY15=0 | |
| 691 | | KINDERGARTEN TCHR AIDES SALARIES - SAN | | - | - | 11,747 | | | 11,927 | 180 | 1.5% | |
| 692 | | TEACHERS AIDES SALARIES - SAN | | - | - | - | | | | - | FY15=0 | |
| 693 | | KINDERGARTEN AIDES SUBS SALARIES - SAN | - | 200 | - | - | 200 | | | - | 0.0% | |
| 694 | | SPED TEACHER AIDES SALARIES - SAN | 112,669 | 132,696 | - | - | 173,536 | | | 40,840 | 30.8% | Added 2.0 FTE |
| 695 | | SPED AIDES SUBS SALARIES - SAN | 2,164 | 1,500 | - | - | 1,500 | | | - | 0.0% | |
| 696 | | SPED TUTOR - SAN | | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 697 | | PARA MENTOR STIPENDS - SAN | - | 400 | - | - | 400 | | | - | 0.0% | |
| 698 | | LIBRARY MANAGER SALARIES | 11,310 | 10,680 | - | - | 10,824 | | | 144 | 1.3% | |

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| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|----------------|------------------|----------------|---------------|------------------|----------------|---------------|----------------|---------------|--------------------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 699 | | PROFESS DEV-SCHL BASE INSERVICE - SAN | 155 | 2,000 | - | - | 2,000 | | | - | 0.0% | |
| 700 | | PROFESSNL DEVELPMNT OTHER EXPENSES - SAN | - | 200 | - | - | 200 | | | - | 0.0% | |
| 701 | | PROFES DEVELPMNT SUBS SALARIES | 3,219 | 3,000 | - | - | 3,500 | | | 500 | 16.7% | |
| 702 | | PROFESS DEV-OUT OF DISTRICT COSTS - SAN | 5,637 | 16,800 | - | - | 10,000 | | | (6,800) | -40.5% | |
| 703 | | TEXTBOOKS | 2,990 | 2,500 | - | - | | | | (2,500) | -100.0% | |
| 704 | | 504 SUPPLIES - SAN | 190 | 200 | - | - | 200 | | | - | 0.0% | |
| 705 | | SPED TEXTBOOKS | - | 1,000 | - | - | 500 | | | (500) | -50.0% | |
| 706 | | LIBRARY SUPPLIES | 219 | 250 | - | - | 250 | | | - | 0.0% | |
| 707 | | LIBRARY BOOKS | 408 | 400 | - | - | 400 | | | - | 0.0% | |
| 708 | | AUDIO VISUAL SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 709 | | LIBRARY COMPUTER SOFTWARE EXP - SAN | 700 | 700 | - | - | 700 | | | - | 0.0% | |
| 710 | | SAN BAND - MUSIC INSTRUMENT/REPAIR | | 300 | - | - | 300 | | | - | 0.0% | |
| 711 | | SPED EQUIPMENT/HARDWARE-SOFTWARE | 175 | 500 | - | - | 750 | | | 250 | 50.0% | |
| 712 | | COPIER SUPPLIES - SAN | 492 | 500 | - | - | 500 | | | - | 0.0% | |
| 713 | | TEACHERS DISCRETIONARY FUND - SAN | 962 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 714 | | KINDERGARTEN SUPPLIES | 228 | 250 | - | - | 300 | | | 50 | 20.0% | |
| 715 | | TEACHERS GENERAL SUPPLIES | 23,463 | 20,000 | - | - | 24,000 | | | 4,000 | 20.0% | New Spelling Program Workbooks |
| 716 | | SAN OFFICE EQUIPMENT | | - | - | - | | | | - | FY15=0 | |
| 717 | | SPED SUPPLIES | 733 | 750 | - | - | - | | | (750) | -100.0% | |
| 718 | | SPED CONTRACTED SERVICES | | 5,000 | - | - | 1,000 | | | (4,000) | -80.0% | |
| 719 | | SPED OTHER EXPENSES | 192 | - | - | - | | | | - | FY15=0 | |
| 720 | | SPED EVALUATIONS | | - | - | - | | | | - | FY15=0 | |
| 721 | | SPED TESTING MATERIALS | 1,125 | 750 | - | - | 500 | | | (250) | -33.3% | |
| 722 | | PSYCHOLOGIST SALARIES | 40,389 | 40,389 | - | - | 41,409 | | | 1,020 | 2.5% | |
| 723 | | PSYCHOLOGICAL CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 724 | | PSYCHOLOGIST SUPPLIES | 2,096 | 1,500 | - | - | 500 | | | (1,000) | -66.7% | |
| 725 | | COPIER MAINTENANCE CONTRACTED | 912 | 1,500 | - | - | 1,500 | | | - | 0.0% | |
| 726 | | COPIER LEASE CONTRACTED - SAN | | - | - | - | | | | - | FY15=0 | |
| 727 | | CAPITAL EQUIPMENT-NON-INSTRUCTIONAL-SAN | | - | - | - | | | | - | FY15=0 | |
| 728 | | Instructional - Sanderson Academy | 957,479 | 1,010,204 | 88,819 | 23,774 | 1,135,372 | 94,410 | 18,181 | 125,166 | 11.15% | |
| 729 | | Sanderson Academy - Operations | | | | | | | | | | |
| 730 | | CUSTODIAN SALARIES | 48,498 | 47,767 | - | - | 48,949 | | | 1,182 | 2.5% | |
| 731 | | CUSTODIAN OVERTIME SALARIES | - | 500 | - | - | 500 | | | - | 0.0% | |
| 732 | | CUSTODIAL SUBSTITUTES SALARIES | 2,671 | 800 | - | - | 800 | | | - | 0.0% | |
| 733 | | CUSTODIAL SUPPLIES | 6,645 | 7,500 | - | - | 7,500 | | | - | 0.0% | |
| 734 | | UTILITIES-HEAT | 43,423 | 28,000 | - | - | 19,975 | | | (8,025) | -28.7% | |
| 735 | | SANITATION REMOVAL CONTRACTED - SAN | 1,783 | 4,000 | - | - | 2,500 | | | (1,500) | -37.5% | |
| 736 | | UTILITIES-TELEPHONE | 1,966 | 1,600 | - | - | 2,000 | | | 400 | 25.0% | |
| 737 | | UTILITIES-GAS / ELECTRIC | 24,775 | 23,500 | - | - | 25,000 | | | 1,500 | 6.4% | |
| 738 | | UTILITIES-WATER & SEWER | 2,305 | 1,700 | - | - | 2,300 | | | 600 | 35.3% | |
| 739 | | YARDS & GROUNDS MAINT CONTRACTED | 12,397 | 20,000 | - | - | 20,000 | | | - | 0.0% | |
| 740 | | YARDS & GROUNDS SUPPLIES | 727 | 3,200 | - | - | | | | (3,200) | -100.0% | in house maintenance projects |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|---|----------------|----------------|----------------|---------------|----------------|----------------|---------------|--------------|---------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 741 | | BUILDING MAINTENANCE CONTRACTED | 9,251 | 8,000 | - | - | 12,000 | | | 4,000 | 50.0% | in house maintenance projects |
| 742 | | BLDG. MAINT.SUPPLIES - SAN | 5,969 | 8,050 | - | - | 6,700 | | | (1,350) | -16.8% | |
| 743 | | BLDG EQUIPMENT CONTRACTED | 29,735 | 7,500 | - | - | 7,500 | | | - | 0.0% | |
| 744 | | BLDG EQUIPMENT MAINT SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 745 | | MAINTENANCE EQUIPMENT - SAN | | 1,500 | - | - | 7,700 | | | 6,200 | 413.3% | |
| 746 | | Operations - Sanderson Academy | 190,144 | 163,617 | - | - | 163,424 | - | - | (193) | -0.12% | |
| 747 | | Sanderson Academy - Benefits | | | | | | | | | | |
| 748 | | FRANKLIN COUNTY RETIREMENT - SAN | 41,952 | 55,520 | - | - | 58,511 | | | 2,991 | 5.4% | increase due to higher non-professional staff costs |
| 749 | | PRE-SCHOOL SALARIES - SAN | | - | - | - | 31,620 | | | 31,620 | FY15=0 | Added Free Pre-School |
| 750 | | LIFE INSURANCE EXPENSE | 1,550 | 1,567 | - | - | 1,631 | | | 64 | 4.1% | |
| 751 | | WORKMANS COMPENSATION EXPENSE-SAN | 7,711 | 8,000 | - | - | 8,000 | | | - | 0.0% | |
| 752 | | UNEMPLOYMENT TAX EXPENSE-SAN | | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 753 | | MEDICARE TAX EXPENSE | 13,638 | 14,000 | 1,200 | 740 | 14,000 | 1,200 | 800 | 60 | 0.4% | |
| 754 | | HEALTH INSURANCE EXPENSE | 265,226 | 267,978 | - | - | 245,256 | | | (22,722) | -8.5% | changes in health care elections |
| 755 | | DENTAL INSURANCE EXPENSE | 13,518 | 14,651 | - | - | 13,317 | | | (1,334) | -9.1% | |
| 756 | | RETIREE HEALTH INSURANCE EXPENSE-SAN | 82,776 | 88,207 | - | - | 82,214 | | | (5,993) | -6.8% | changes in health care elections |
| 757 | | DENTAL INSURANCE EXPENSE - RETIREE | 3,659 | 4,527 | - | - | 4,523 | | | (4) | -0.1% | |
| 758 | | Benefits - Sanderson Academy | 430,030 | 459,450 | 1,200 | 740 | 464,072 | 1,200 | 800 | 4,682 | 1.01% | |
| 759 | | Sanderson Academy - Student Support Services | | | | | | | | | | |
| 760 | | ATTENDANCE OFFICER CONTRACTED | 75 | 75 | - | - | 75 | | | - | 0.0% | |
| 761 | | SCHOOL NURSE SALARIES | 56,629 | 56,629 | - | - | 58,329 | | | 1,700 | 3.0% | |
| 762 | | SCHOOL NURSE SUBSTITUTES SALARIES-SAN | 8,087 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 763 | | NURSE SUPPLIES & MATERIALS | 490 | 500 | - | - | 600 | | | 100 | 20.0% | |
| 764 | | NURSE OTHER EXPENSES | 298 | - | - | - | 100 | | | 100 | FY15=0 | |
| 765 | | NURSE PROFESSIONAL DEVELOPMENT | | 800 | - | - | 900 | | | 100 | 12.5% | |
| 766 | | CAFETERIA SALARIES - SAN | 20,000 | - | - | 18,749 | | 24,206 | | 5,457 | 29.1% | |
| 767 | | MTR CAFÉ -OTHER EXPENSES - SAN | | - | - | - | | | | - | FY15=0 | |
| 768 | | BUILDING EQUIPMENT REPLACEMENT | | 4,000 | | | | | | (4,000) | -100.0% | Replaced stove in FY15 |
| 769 | | Student Support Services - Sanderson Academy | 85,579 | 63,004 | - | 18,749 | 61,004 | - | 24,206 | 3,457 | 4.23% | |
| 770 | | Sanderson Academy - Technology | | | | | | | | | | |
| 771 | | TECHNOLOGY SITE LICENSES | | 746 | | | 3,029 | | | 2,283 | 306.0% | |
| 772 | | TECHNOLOGY SUPPORT LIAISON | 500 | 500 | - | - | 500 | | | - | 0.0% | |
| 773 | | NON-INSTRUCTIONAL SOFTWARE-SAN | 1,421 | | | | 1,000 | | | 1,000 | FY15=0 | |
| 774 | | TECHNOLOGY SUPPLIES - SAN | | 1,562 | | | 1,792 | | | 230 | 14.7% | |
| 775 | | TECHNOLOGY SUPPLIES - SAN | 1,577 | 1,500 | - | - | 2,500 | | | 1,000 | 66.7% | |
| 776 | | TECHNOLOGY LICENSES - SAN | | 4,849 | | | 1,000 | | | (3,849) | -79.4% | |
| 777 | | CLASSROOM HARDWARE / SOFTWARE EXP | 8,147 | - | - | - | 3,425 | | | 3,425 | FY15=0 | |
| 778 | | SITE LICENSES - NURSES | | 1,729 | | | 1,729 | | | - | 0.0% | |
| 779 | | TECHNOLOGY SUPPLIES - SAN | | 500 | | | | | | (500) | -100.0% | |
| 780 | | TECHNOLOGH SUPPORT SRVCS CONTRACTED | 750 | | | | 1,597 | | | 1,597 | FY15=0 | |
| 781 | | NETWORKING & TELECOMMUNICATIONS | 4,726 | 2,700 | - | - | 4,667 | | | 1,967 | 72.9% | |

**Mohawk Trail Regional School District
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|-----|----------|---|------------------|------------------|----------------|---------------|------------------|----------------|---------------|----------------|---------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 782 | | TECHNOLOGY SITE LICENSES | 604 | 142 | - | - | 831 | | | 689 | 485.2% | |
| 783 | | TECHNOLOGY EQUIPMENT | 1,212 | 5,200 | | | 16,014 | | | 10,814 | 208.0% | tech equipment budgeted to individual schools |
| 784 | | Technology - Sanderson Academy | 18,936 | 19,428 | - | - | 38,084 | - | - | 18,656 | 96.03% | |
| 785 | | Sanderson Academy - Tuition | | | | | | | | | | |
| 786 | | TUITION PAID TO MASS PUBLIC SCHOOLS | | - | - | - | | | | - | FY15=0 | |
| 787 | | SCHOOL CHOICE ASSESSMENTS | 86,700 | 62,000 | - | - | 86,700 | | | 24,700 | 39.8% | changes in School Choice Enrollments |
| 788 | | CHARTER ASSESSMENTS | 13,226 | 16,000 | - | - | 13,226 | | | (2,774) | -17.3% | |
| 789 | | Tuition- Sanderson Academy | 99,926 | 78,000 | - | - | 99,926 | - | - | 21,926 | 28.11% | |
| 790 | | Total Budget- Sanderson Academy | 1,782,093 | 1,793,703 | 90,019 | 43,263 | 1,961,882 | 95,610 | 43,187 | 173,694 | 9.01% | |
| 791 | | COLRAIN CENTRAL ELEMENTARY SCHOOL | | | | | | | | | | |
| 792 | | Colrain Central School - Instructional | | | | | | | | | | |
| 793 | | PRINCIPAL SALARIES | 63,038 | 64,299 | - | - | 70,000 | | | 5,701 | 8.9% | Negotiated Salary Increase |
| 794 | | PRE-SCHOOL SALARIES - CCS | | - | - | - | 52,399 | | (11,386) | 41,013 | FY15=0 | Added Free Pre-School |
| 795 | | TEACHERS SALARIES - CCS | 284,312 | 298,908 | 85,296 | - | 297,320 | 90,910 | | 4,026 | 1.0% | |
| 796 | | P.E. TEACHERS SALARIES - CCS | 11,666 | 15,418 | - | - | 21,653 | | | 6,235 | 40.4% | Senior Staff Return from Leave of Absence |
| 797 | | TEACHER MUSIC SALARY | 27,784 | 27,784 | - | - | 38,065 | | | 10,281 | 37.0% | Increase in FTE |
| 798 | | ART TEACHERS SALARIES - CCS | 21,104 | 22,002 | - | - | 22,492 | | | 490 | 2.2% | |
| 799 | | INSTRUCTIONAL TECHNOLOGY TEACHER - CCS | | 7,966 | | | | | | (7,966) | -100.0% | Position Eliminated |
| 800 | | TEACHER READING/TITLE I SALARY - CCS | 45,158 | 46,446 | - | 37,451 | 61,349 | | 39,515 | 16,966 | 20.2% | change in allocation |
| 801 | | SPED TEACHERS SALARIES | 48,791 | 42,648 | - | 42,706 | 53,702 | | 36,162 | 4,510 | 5.3% | change in allocation |
| 802 | | *DON'T USE* ENG/LANG LEARNERS TEACHERS SALARY-CCS | - | - | - | - | | | | - | FY15=0 | |
| 803 | | ELL TEACHER SALARIES - CCS | 5,581 | 5,741 | - | - | 5,955 | | | 214 | 3.7% | |
| 804 | | TEACHER IN CHARGE SALARIES | 775 | 775 | - | - | 775 | | | - | 0.0% | |
| 805 | | TEACHERS LONGEVITY SALARIES - CCS | 3,750 | 5,000 | - | - | 6,000 | | | 1,000 | 20.0% | |
| 806 | | TEACHERS STIPENDS-APPENDIX IV - CCS | 1,545 | 775 | - | - | | | | (775) | -100.0% | |
| 807 | | MENTOR TEACHER - CCS | | - | - | 725 | | 725 | | - | 0.0% | |
| 808 | | PARA MENTOR STIPENDS - CCS | | 400 | - | - | 400 | | | - | 0.0% | |
| 809 | | PROF DEV - STIPENDS | | - | - | - | | | | - | FY15=0 | |
| 810 | | ADJUSTMENT COUNSELOR SALARIES | 24,697 | 24,697 | - | - | 25,377 | | | 680 | 2.8% | |
| 811 | | PSYCHOLOGIST SALARIES | 13,463 | 13,463 | - | - | 13,603 | | | 140 | 1.0% | |
| 812 | | TEACHERS LONGEVITY 3/3/3 SALARIES - CCS | | - | - | - | | | | - | FY15=0 | |
| 813 | | SPEECH PATHOLOGIST SALARIES | 34,985 | 36,065 | - | - | 17,602 | | | (18,463) | -51.2% | New Hire with less Experience |
| 814 | | OCCUPATIONAL THERAPIST SALARIES - CCS | 12,202 | 12,202 | - | - | 12,688 | | | 486 | 4.0% | |
| 815 | | CERT OCCPTNL THRPST ASSIST SALARY | | - | - | - | | | | - | FY15=0 | |
| 816 | | PHYSICAL THERAPIST SALARIES | 8,353 | 8,353 | - | - | 8,749 | | | 396 | 4.7% | |
| 817 | | SPED CHAIR/LIAISON SALARY | | - | - | 10,552 | 5,870 | | 5,529 | 847 | 8.0% | |
| 818 | | REGULAR ED HOME INSTRCTL SALARIES | | - | - | - | | | | - | FY15=0 | |
| 819 | | SPED HOME INSTRUCTION SALARIES | | - | - | - | | | | - | FY15=0 | |
| 820 | | PRINCIPAL SECRETARY SALARIES | 30,606 | 31,930 | - | - | 32,891 | | | 961 | 3.0% | |
| 821 | | SPED PRESCHOOL AIDES SALARIES | | 17,852 | - | 11,012 | | | 9,628 | (19,236) | -66.6% | Reclassified to SPED Teacher Aides |

**Mohawk Trail Regional School District
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| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|---------------|-------------|----------------|-------------|-------------|----------------|-------------|-----------|----------|------------------------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 822 | | KINDERGARTEN TCHR AIDES SALARIES - CCS | | - | - | 9,267 | | | 9,976 | 709 | 7.6% | |
| 823 | | TEACHERS AIDES SALARIES - CCS | | - | - | - | | | | - | FY15=0 | |
| 824 | | SPED TEACHER AIDES SALARIES - CCS | 131,990 | 132,972 | - | - | 163,441 | | | 30,469 | 22.9% | Reclassified from Pre-School Aides |
| 825 | | KINDERGARTEN TCHR SUBS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 826 | | TEACHER SUBSTITUTES SALARIES | 4,792 | 6,200 | - | - | | | | (6,200) | -100.0% | |
| 827 | | SPED TEACHER SUBS SALARIES | 95 | 200 | - | - | | | | (200) | -100.0% | |
| 828 | | PROFES DEVELPMNT SUBS SALARIES | 3,296 | 4,000 | - | - | | | | (4,000) | -100.0% | |
| 829 | | LIBRARY MANAGER SALARIES | 11,456 | 10,680 | - | - | 11,636 | | | 956 | 9.0% | |
| 830 | | KINDERGARTEN AIDES SUBS SALARIES - CCS | | - | - | - | | | | - | FY15=0 | |
| 831 | | SPED AIDES SUBS SALARIES - CCS | 3,071 | 3,000 | - | - | | | | (3,000) | -100.0% | |
| 832 | | SPED AIDES SUBS SALARIES - CCS | | - | - | - | | | | - | FY15=0 | |
| 833 | | SPED SPEECH AIDES SALARIES | 4,123 | 5,204 | - | - | 24,624 | | | 19,420 | 373.2% | Increase in FTE |
| 834 | | PRINCIPAL SECRETARY SUBS SALARIES | - | - | - | - | | | | - | FY15=0 | |
| 835 | | SUBSTITUTE CALLING SALARIES-CCS | - | - | - | - | - | | | - | FY15=0 | |
| 836 | | SPED SUMMER TUTORING SALARIES | 866 | 2,500 | - | - | 1,400 | | | (1,100) | -44.0% | |
| 837 | | SUMMER READING PROGRAM SALARIES | 378 | - | - | - | | | | - | FY15=0 | |
| 838 | | SPED SUMMER PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 839 | | LIBRARIAN SUBSTITUTE SAL | | - | - | - | | | | - | FY15=0 | |
| 840 | | LIBRARY SUBSTITUTES SALARIES | | - | - | - | | | | - | FY15=0 | |
| 841 | | TEACHERS PERFECT ATTENDANCE | | - | - | - | | | | - | FY15=0 | |
| 842 | | EXTRA CURRICULAR ACTIVITIES SALARIES | | - | - | - | | | | - | FY15=0 | |
| 843 | | SPED CONTRACTED SERVICES-CCS | 13,493 | 20,000 | - | - | 21,000 | | | 1,000 | 5.0% | |
| 844 | | PSYCHOLOGICAL CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 845 | | SPEECH CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 846 | | PRINCIPALS TECHNOLOGY CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 847 | | SPED EVALUATIONS | 158 | - | - | - | | | | - | FY15=0 | |
| 848 | | COPIER MAINTENANCE CONTRACTED | 390 | 500 | - | - | 300 | | | (200) | -40.0% | |
| 849 | | COPIER LEASE CONTRACTED - CCS | | - | - | - | | | | - | FY15=0 | |
| 850 | | PARA/TEACHERS DISCRETIONARY FUND - CCS | 1,155 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 851 | | PRINCIPALS SUPPLIES & MATERIALS | 581 | 300 | - | - | 500 | | | 200 | 66.7% | |
| 852 | | LIBRARY SUPPLIES | | 100 | - | - | 150 | | | 50 | 50.0% | |
| 853 | | PSYCHOLOGIST SUPPLIES | 1,533 | 1,500 | - | - | 400 | | | (1,100) | -73.3% | |
| 854 | | TEXTBOOKS | 8,646 | 9,500 | - | - | 8,500 | | | (1,000) | -10.5% | |
| 855 | | TEACHERS GENERAL SUPPLIES | 9,338 | 4,000 | - | - | 5,500 | | | 1,500 | 37.5% | |
| 856 | | SPED SUPPLIES | 209 | 800 | - | - | 500 | | | (300) | -37.5% | |
| 857 | | SPED TESTING MATERIALS | 2,392 | 1,500 | - | - | 200 | | | (1,300) | -86.7% | |
| 858 | | LIBRARY BOOKS | | 400 | - | - | 400 | | | - | 0.0% | |
| 859 | | AUDIO VISUAL SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 860 | | 504 SUPPLIES - CCS | | - | - | - | | | | - | FY15=0 | |
| 861 | | LIBRARY COMPUTER SOFTWARE EXP - CCS | 700 | 700 | - | - | 700 | | | - | 0.0% | |

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|-----|----------|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------|----------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 862 | | SPED COMPUTER HARDWARE EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 863 | | PROFESS DEV-SCHL BASE INSERVICE - CCS | - | 500 | - | - | - | | | (500) | -100.0% | |
| 864 | | PRINCIPALS TRAVEL EXP | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 865 | | PROFESSNL DEVELPMNT OTHER EXPENSES - CCS | | - | - | - | - | | | - | FY15=0 | |
| 866 | | PROFESS DEV-OUT OF DISTRICT COSTS - CCS | 2,692 | 8,500 | - | - | 9,000 | | | 500 | 5.9% | |
| 867 | | PRINCIPAL'S PROFESSIONAL DEVELOPMENT | 1,545 | 2,000 | - | - | - | | | (2,000) | -100.0% | |
| 868 | | PRINCIPALS OFFICE OTHER EXPENSE | 108 | 200 | - | - | 300 | | | 100 | 50.0% | |
| 869 | | PAPER ORDER EXPENSE - CCS | 862 | 2,000 | - | - | 1,000 | | | (1,000) | -50.0% | |
| 870 | | SPED OTHER EXPENSES | | - | - | - | | | | - | FY15=0 | |
| 871 | | REPLACEMENT EQUIPMENT - CCS | | - | - | - | | | | - | FY15=0 | |
| 872 | | Instructional Services- Colrain Central School | 842,680 | 901,978 | 85,296 | 111,713 | 998,441 | 90,910 | 90,149 | 80,513 | 7.33% | |
| 873 | | Colrain Central School - Operations | | | | | | | | | | |
| 874 | | CUSTODIANS SALARIES | 42,236 | 43,378 | - | - | 44,239 | | | 861 | 2.0% | |
| 875 | | CUSTODIANS OVERTIME SALARIES | 593 | 700 | - | - | 700 | | | - | 0.0% | |
| 876 | | CUSTODIAL SUBSTITUTES SALARIES | - | 500 | - | - | 4,000 | | | 3,500 | 700.0% | Added Summer Help |
| 877 | | BLDG EQUIPMENT CONTRACTED | 3,490 | 3,000 | - | - | 4,000 | | | 1,000 | 33.3% | |
| 878 | | YARDS & GROUNDS MAINT CONTRACTED | 10,962 | 16,500 | - | - | 10,300 | | | (6,200) | -37.6% | Transferred Projects to Capital |
| 879 | | BUILDING MAINTENANCE CONTRACTED | 14,798 | 15,850 | - | - | 6,000 | | | (9,850) | -62.1% | Transferred Projects to Capital |
| 880 | | BUILDING MAINTENANCE CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 881 | | BUILDING MAINT CONTRACTED - CCS CAPITAL PROJECT | | - | - | - | 5,000 | | | 5,000 | FY15=0 | |
| 882 | | SANITATION REMOVAL CONTRACTED - CCS | 4,070 | 4,000 | - | - | 4,000 | | | - | 0.0% | |
| 883 | | UTILITIES-HEAT | 61,937 | 45,500 | - | - | 32,900 | | | (12,600) | -27.7% | Locked in lower price for FY16 |
| 884 | | UTILITIES-TELEPHONE | 1,352 | 1,400 | - | - | | | | (1,400) | -100.0% | |
| 885 | | UTILITIES-GAS / ELECTRIC | 26,008 | 25,000 | - | - | 27,500 | | | 2,500 | 10.0% | |
| 886 | | UTILITIES-WATER & SEWER | 905 | 500 | - | - | 1,000 | | | 500 | 100.0% | |
| 887 | | YARDS & GROUNDS MAINT SUPPLIES | 137 | 2,000 | - | - | 1,000 | | | (1,000) | -50.0% | |
| 888 | | BLDG. MAINT. SUPPLIES - CCS | 4,049 | 14,609 | - | - | 5,000 | | | (9,609) | -65.8% | Transferred Projects to Capital |
| 889 | | MAINTENANCE EQUIPMENT REPLACEMENT | - | - | - | - | | | | - | FY15=0 | |
| 890 | | BLDG EQUIPMENT MAINT SUPPLIES | - | 750 | - | - | 750 | | | - | 0.0% | |
| 891 | | CUSTODIAL SUPPLIES | 3,088 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 892 | | FACILITIES TRAVEL EXPENS | | - | - | - | | | | - | FY15=0 | |
| 893 | | MAINTENANCE EQUIPMENT - CCS | | - | - | - | | | | - | FY15=0 | |
| 894 | | ARCHITECTURAL SERVICES - CCS CAPITAL PROJECT | | - | - | - | | | | - | FY15=0 | |
| 895 | | Operations - Colrain Central School | 173,625 | 178,687 | - | - | 151,389 | - | - | (27,298) | -15.28% | |
| 896 | | Colrain Central School - Benefits | | | | | | | | | | |
| 897 | | LIFE INSURANCE EXPENSE | 1,772 | 1,764 | - | - | 1,970 | | | 206 | 11.7% | |
| 898 | | WORKMANS COMPENSATION EXPENSE-CCS | 5,002 | 6,000 | - | - | 6,000 | | | - | 0.0% | |
| 899 | | PRE-SCHOOL BENEFITS | | - | - | - | 16,620 | | | 16,620 | FY15=0 | Added Free Pre-School |
| 900 | | FRANKLIN COUNTY RETIREMENT - CCS | 43,588 | 57,531 | - | - | 64,557 | | | 7,026 | 12.2% | increase due to higher non-professional staff costs |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|------------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 901 | | MEDICARE TAX EXPENSE | 11,940 | 13,539 | 1,200 | 2,114 | 13,000 | 1,200 | 2,100 | (553) | -3.3% | |
| 902 | | HEALTH INSURANCE EXPENSE | 194,198 | 220,295 | - | - | 241,728 | | | 21,433 | 9.7% | Change in health elections |
| 903 | | RETIREE HEALTH INSURANCE EXPENSE-CCS | 105,041 | 109,999 | - | - | 113,680 | | | 3,681 | 3.3% | more retirees |
| 904 | | DENTAL INSURANCE EXPENSE | 12,535 | 12,834 | - | - | 13,179 | | | 345 | 2.7% | |
| 905 | | DENTAL INSURANCE EXPENSE - RETIREE | 5,848 | 6,641 | - | - | 6,734 | | | 93 | 1.4% | |
| 906 | | SHORT TERM INTEREST EXPENSE | | - | - | - | | | | - | FY15=0 | |
| 907 | | Benefits - Colrain Central School | 379,924 | 428,603 | 1,200 | 2,114 | 477,468 | 1,200 | 2,100 | 48,851 | 11.31% | |
| 908 | | Colrain Central School - Student Support Services | | | | | | | | | | |
| 909 | | SCHOOL NURSE SALARIES | 42,472 | 42,472 | - | - | 43,747 | | | 1,275 | 3.0% | |
| 910 | | NURSE SUBSTITUTES SALARIES | 1,123 | - | - | - | 1,500 | | | 1,500 | FY15=0 | |
| 911 | | CAFETERIA SALARIES - CCS | 5,000 | - | - | 34,046 | | 29,029 | | (5,017) | -14.7% | Staff charged to Heath |
| 912 | | ATTENDANCE OFFICER CONTRACTED | 75 | 75 | - | - | 75 | | | - | 0.0% | |
| 913 | | NURSE SUPPLIES & MATERIALS | 332 | - | - | - | 950 | | | 950 | FY15=0 | |
| 914 | | NURSE OTHER EXPENSES | 298 | - | - | - | 300 | | | 300 | FY15=0 | |
| 915 | | Student Support Services - Colrain Centr | 49,299 | 42,547 | - | 34,046 | 46,572 | - | 29,029 | (991) | -1.29% | |
| 916 | | Colrain Central School - Technology | | | | | | | | | | |
| 917 | | TECHNOLOGY SUPPORT LIAISON | 500 | 500 | - | - | 500 | | | - | 0.0% | |
| 918 | | CLASSROOM HARDWARE / SOFTWARE EXP | 7,191 | - | - | - | | | | - | FY15=0 | |
| 919 | | SOFTWARE - SPED | | - | - | - | | | | - | FY15=0 | |
| 920 | | TECHNOLOGY SUPPLIES - CCS | 3,259 | 1,362 | - | - | 2,442 | | | 1,080 | 79.3% | |
| 921 | | TECHNOLOGY LICENSES - CCS | 600 | 7,054 | - | - | 4,450 | | | (2,604) | -36.9% | |
| 922 | | TECHNOLOGY SITE LICENSES | 520 | 142 | - | - | 827 | | | 685 | 482.4% | |
| 923 | | TECHNOLOGY SITE LICENSES | | 809 | | | 790 | | | (19) | -2.3% | |
| 924 | | SITE LICENSES - NURSES | | 1,729 | | | 1,445 | | | (284) | -16.4% | |
| 925 | | CONTRACTED SERVICES | | | | | | | | - | FY15=0 | |
| 926 | | TECHNOLOGY HARDWARE EXPENSE | | 300 | - | - | 1,331 | | | 1,031 | 343.7% | |
| 927 | | NETWORKING & TELECOMMUNICATIONS | 5,076 | 2,700 | - | - | 4,667 | | | 1,967 | 72.9% | |
| 928 | | TECHNOLOGY EQUIPMENT | 1,212 | 5,200 | | | 16,014 | | | 10,814 | 208.0% | tech equipment budgeted to individual schools |
| 929 | | Technology - Colrain Central School | 18,357 | 19,796 | - | - | 32,466 | - | - | 12,670 | 64.00% | |
| 930 | | Colrain Central School - Tuition | | | | | | | | | | |
| 931 | | TUITION - SPED PRESCHOOL - CCS | 3,226 | 12,000 | - | - | 12,000 | | | - | 0.0% | |
| 932 | | TUITION PAID TO MASS PUBLIC SCHOOLS | | - | - | - | | | | - | FY15=0 | |
| 933 | | TUITION PREPAID TO MASS PUBLIC SCHOOLS | | - | - | - | | | | - | FY15=0 | |
| 934 | | SCHOOL CHOICE ASSESSMENTS | 35,700 | 15,000 | - | - | 35,700 | | | 20,700 | 138.0% | change in preliminary choice enrollments |
| 935 | | TUITION PAID TO NON PUBLIC SCHOOLS - CCS | | - | - | - | 28,000 | | | 28,000 | FY15=0 | Increase in SPED Out-of District tuition |
| 936 | | TUITION PAID TO SUMMER SCHOOL | | - | - | - | | | | - | FY15=0 | |
| 937 | | Tuition - Colrain Central School | 38,926 | 27,000 | - | - | 75,700 | - | - | 48,700 | 180.37% | |
| 938 | | Total Budget - Colrain Central School | 1,502,812 | 1,598,611 | 86,496 | 147,873 | 1,782,036 | 92,110 | 121,278 | 162,444 | 8.86% | |
| 939 | | HEATH ELEMENTARY SCHOOL | | | | | | | | | | |
| 940 | | Heath Elementary - Instructional | | | | | | | | | | |
| 941 | | PRINCIPAL SALARIES | 75,645 | 77,158 | - | - | 78,701 | | | 1,543 | 2.0% | |
| 942 | | PRINCIPAL SECRETARY SALARIES | 33,944 | 33,795 | - | - | 34,807 | | | 1,012 | 3.0% | |
| 943 | | PRINCIPAL SECRETARY SUBS SALARIES | 256 | 200 | - | - | - | | | (200) | -100.0% | |
| 944 | | SUBSTITUTE CALLING SALARIES-HTH | 300 | 300 | - | - | 300 | | | - | 0.0% | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|-----|----------|--|---------------|-------------|----------------|-------------|-------------|----------------|-------------|-----------|----------|-----------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 945 | | PRINCIPALS SUPPLIES & MATERIALS | 790 | 700 | - | - | 700 | | | - | 0.0% | |
| 946 | | PRINCIPALS TRAVEL EXP | 1,000 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 947 | | HTH PROFESSIONAL DEVELOPMENT - PRINCIPAL | 125 | 1,000 | - | - | - | | | (1,000) | -100.0% | |
| 948 | | PRINCIPALS OFFICE OTHER EXPENSE | 180 | 500 | - | - | 500 | | | - | 0.0% | |
| 949 | | PRE-SCHOOL SALARIES - HTH | | - | - | - | 21,418 | | (11,573) | 9,845 | FY15=0 | Added Free Pre-School |
| 950 | | TEACHERS SALARIES - HTH | 162,681 | 165,360 | 42,648 | - | 143,062 | 45,455 | | (19,491) | -9.4% | change in staffing |
| 951 | | P.E. TEACHERS SALARIES - HTH | 7,397 | 10,278 | - | - | 11,666 | | | 1,388 | 13.5% | |
| 952 | | TEACHER MUSIC SALARY | 16,989 | 16,989 | - | - | 11,745 | | | (5,244) | -30.9% | |
| 953 | | ART TEACHERS SALARIES - HTH | 8,073 | 8,360 | - | - | 8,923 | | | 563 | 6.7% | |
| 954 | | INSTRUCTIONAL TECHNOLOGY TEACHER - HTH | | 6,638 | | | | | | (6,638) | -100.0% | |
| 955 | | TEACHERS LONGEVITY SALARIES - HTH | 3,275 | 2,025 | - | - | 2,950 | | | 925 | 45.7% | |
| 956 | | TEACHERS STIPENDS-APPENDIX IV - HTH | 286 | 500 | - | - | 500 | | | - | 0.0% | |
| 957 | | TEACHERS LONGEVITY 3/3/3 SALARIES - HTH | 3,000 | - | - | - | | | | - | FY15=0 | |
| 958 | | EXTRA CURRICULAR ACTIVITIES SALARIES | | - | - | - | | | | - | FY15=0 | |
| 959 | | TEACHER READING/TITLE I SALARY - HTH | 19,167 | 17,059 | - | 39,829 | 17,602 | | 41,409 | 2,123 | 3.7% | |
| 960 | | SPED TEACHER SALARIES | 56,964 | 61,008 | - | 13,670 | 63,442 | | 14,504 | 3,268 | 4.4% | |
| 961 | | SPED SUMMER TUTORING SALARIES | 450 | 1,500 | - | - | 1,500 | | | - | 0.0% | |
| 962 | | SUMMER READING PROGRAM SALARIES | | - | - | - | | | | - | FY15=0 | |
| 963 | | SPED SUMMER PROGRAMS SALARIES | | - | - | - | | | | - | FY15=0 | |
| 964 | | TEACHER IN CHARGE SALARIES | 775 | 775 | - | - | 775 | | | - | 0.0% | |
| 965 | | SPED CHAIR/LIAISON SALARY | | 4,500 | - | - | 1,469 | | | (3,031) | -67.4% | |
| 966 | | SPEECH PATHOLOGIST SALARIES | 16,477 | 17,059 | - | - | 18,182 | | | 1,123 | 6.6% | |
| 967 | | OCCUPATIONAL THERAPIST SALARIES - HTH | 6,101 | 6,101 | - | - | 6,344 | | | 243 | 4.0% | |
| 968 | | CERT OCCPTNL THRPST ASSIST SALARY | | - | - | - | | | | - | FY15=0 | |
| 969 | | PHYSICAL THERAPIST SALARIES | 5,569 | 5,569 | - | - | 5,833 | | | 264 | 4.7% | |
| 970 | | OCCUPATIONAL THERAPIST CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 971 | | SPEECH CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 972 | | TEACHERS SUBSTITUTES SALARIES | 2,865 | 3,000 | - | - | 3,000 | | | - | 0.0% | |
| 973 | | SPED TEACHER SUBS SALARIES | 350 | - | - | - | | | | - | FY15=0 | |
| 974 | | SUPPORT STAFF LONGEVITY | | - | - | - | 400 | | | 400 | FY15=0 | |
| 975 | | PARA MENTOR STIPENDS - HEATH | - | 400 | - | - | 400 | | | - | 0.0% | |
| 976 | | TEACHERS AIDES SALARIES - HTH | | - | - | 3,362 | | | 3,472 | 110 | 3.3% | |
| 977 | | SPED TEACHER AIDES SALARIES - HTH | 76,790 | 79,934 | - | 16,358 | 65,255 | | 11,573 | (19,464) | -20.2% | |
| 978 | | KINDERGARTEN AIDES SUBS SALARIES - HTH | | - | - | - | | | | - | FY15=0 | |
| 979 | | TEACHER AIDES SUBS SALARIES - HTH | | - | - | - | 2,000 | | | 2,000 | FY15=0 | |
| 980 | | SPED AIDES SUBS SALARIES - HTH | 2,187 | 3,000 | - | - | | | | (3,000) | -100.0% | |
| 981 | | HOME INSTRUCTIONL ASSIST CONTRACTED | | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|------|----------|---|----------------|----------------|----------------|---------------|----------------|----------------|---------------|-----------------|---------------|--------------------------------|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 982 | | LIBRARY MANAGER SALARIES | 10,643 | 10,957 | - | - | 10,531 | | | (426) | -3.9% | |
| 983 | | PROFESS DEV-SCHL BASE INSERVICE - HTH | 50 | 1,500 | - | - | 1,000 | | | (500) | -33.3% | |
| 984 | | PROFESSNL DEVELPMNT OTHER EXPENSES - HTH | 216 | - | - | - | | | | - | FY15=0 | |
| 985 | | PROFES DEVELPMNT SUBS SALARIES | 190 | 600 | - | - | 600 | | | - | 0.0% | |
| 986 | | PROFESS DEV-OUT OF DISTRICT COSTS - HTH | 1,244 | 2,500 | - | - | 2,500 | | | - | 0.0% | |
| 987 | | TEXTBOOKS | 4,766 | 3,500 | - | - | 2,500 | | | (1,000) | -28.6% | |
| 988 | | SPED TEXTBOOKS | | - | - | - | | | | - | FY15=0 | |
| 989 | | 504 SUPPLIES - HTH | | - | - | - | | | | - | FY15=0 | |
| 990 | | LIBRARY COMPUTER CONTRACTED | | - | - | - | | | | - | FY15=0 | |
| 991 | | LIBRARY SUPPLIES | 100 | 200 | - | - | 200 | | | - | 0.0% | |
| 992 | | LIBRARY BOOKS | 100 | 200 | - | - | 200 | | | - | 0.0% | |
| 993 | | AUDIO VISUAL SUPPLIES | | - | - | - | | | | - | FY15=0 | |
| 994 | | LIBRARY COMPUTER SOFTWARE EXP - HTH | 700 | 700 | - | - | 700 | | | - | 0.0% | |
| 995 | | LIBRARY OTHER EXPENSES | - | 100 | - | - | 100 | | | - | 0.0% | |
| 996 | | SPED EQUIPMENT/HARDWARE-SOFTWARE | 449 | 450 | - | - | 450 | | | - | 0.0% | |
| 997 | | TEACHERS DISCRETIONARY FUND - HTH | 269 | 500 | - | - | 400 | | | (100) | -20.0% | |
| 998 | | TEACHERS GENERAL SUPPLIES | 2,844 | 3,000 | - | - | 3,000 | | | - | 0.0% | |
| 999 | | SPED SUPPLIES | 1,827 | 700 | - | - | 750 | | | 50 | 7.1% | |
| 1000 | | PAPER ORDER EXPENSE - HTH | - | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 1001 | | SPED CONTRACTED SERVICES-HEATH | | 1,000 | - | - | 500 | | | (500) | -50.0% | |
| 1002 | | OTHER EXPENSE-HTH | | - | - | - | | | | - | FY15=0 | |
| 1003 | | SPED OTHER EXPENSES | | 800 | - | - | 500 | | | (300) | -37.5% | |
| 1004 | | SPED EVALUATIONS | | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 1005 | | PSYCHOLOGIST SALARIES | 25,903 | 26,193 | - | - | 27,206 | | | 1,013 | 3.9% | change in staffing |
| 1006 | | PSYCHOLOGIST SUPPLIES | 1,251 | 500 | - | - | 750 | | | 250 | 50.0% | |
| 1007 | | COPIER MAINTENANCE CONTRACTED | 536 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 1008 | | COPIER LEASE CONTRACTED - HTH | | - | - | - | | | | - | FY15=0 | |
| 1009 | | CAPITAL EQUIPMENT-NON-INSTRUCTIONAL-HEATH | | - | - | - | | | | - | FY15=0 | |
| 1010 | | Instructional - Heath Elementary | 552,723 | 581,108 | 42,648 | 73,219 | 557,361 | 45,455 | 59,385 | (34,773) | -4.99% | |
| 1011 | | Heath Elementary - Operations | | | | | | | | | | |
| 1012 | | CUSTODIAN SALARIES | 31,986 | 32,873 | - | - | 33,534 | | | 661 | 2.0% | |
| 1013 | | CUSTODIAN OVERTIME SALARIES | 132 | 500 | - | - | - | | | (500) | -100.0% | |
| 1014 | | CUSTODIAL SUBSTITUTES SALARIES | - | 300 | - | - | | | | (300) | -100.0% | |
| 1015 | | CUSTODIAL SUPPLIES | 2,931 | 3,000 | - | - | 2,000 | | | (1,000) | -33.3% | |
| 1016 | | UTILITIES-HEAT | 44,843 | 31,500 | - | - | 23,500 | | | (8,000) | -25.4% | Locked in lower price for FY16 |
| 1017 | | *DON'T USE* SANITATION REMOVAL CONTRACTED - HTH | | - | - | - | | | | - | FY15=0 | |
| 1018 | | UTILITIES-TELEPHONE | 858 | 1,000 | - | - | 1,000 | | | - | 0.0% | |
| 1019 | | UTILITIES-GAS / ELECTRIC | 16,718 | 17,000 | - | - | 17,500 | | | 500 | 2.9% | |
| 1020 | | UTILITIES-WATER & SEWER | 2,020 | 1,000 | - | - | 2,000 | | | 1,000 | 100.0% | |
| 1021 | | MILEAGE REIMB-SANITATION REMOVAL | 163 | 250 | - | - | 200 | | | (50) | -20.0% | |
| 1022 | | YARDS & GROUNDS MAINT CONTRACTED | 2,600 | 5,000 | - | - | 3,000 | | | (2,000) | -40.0% | |
| 1023 | | YARDS & GROUNDS SUPPLIES | 37 | 2,000 | - | - | 2,500 | | | 500 | 25.0% | |

**Mohawk Trail Regional School District
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School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|------|----------|--|----------------|----------------|----------------|---------------|----------------|----------------|---------------|-----------------|----------------|---|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 1024 | | BUILDING MAINTENANCE CONTRACTED | 10,429 | 11,000 | - | - | 3,000 | | | (8,000) | -72.7% | in house maintenance projects |
| 1025 | | BLDG. MAINT. SUPPLIES - HTH | 1,184 | 4,610 | - | - | 4,500 | | | (110) | -2.4% | in house maintenance projects |
| 1026 | | BLDG EQUIPMENT MAINT CONTRACTED | 7,782 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 1027 | | MAINTENANCE EQUIPMENT REPLACEMENT | | - | - | - | | | | - | FY15=0 | |
| 1028 | | BUILDING EQUIPMENT MAINT SUPPLIES | - | 1,250 | - | - | 1,250 | | | - | 0.0% | |
| 1029 | | MAINTENANCE EQUIPMENT - HTH | 7,000 | - | - | - | | | | - | FY15=0 | |
| 1030 | | Operations - Heath Elementary | 128,683 | 116,283 | - | - | 98,984 | - | - | (17,299) | -14.88% | |
| 1031 | | Heath Elementary - Benefits | | | | | | | | | | |
| 1032 | | FRANKLIN COUNTY RETIREMENT - HTH | 36,655 | 34,263 | - | - | 38,737 | | | 4,474 | 13.1% | |
| 1033 | | LIFE INSURANCE EXPENSE | 1,152 | 1,159 | - | - | 1,182 | | | 23 | 2.0% | |
| 1034 | | WORKMANS COMPENSATION EXPENSE-HTH | 3,251 | 3,500 | - | - | 3,500 | | | - | 0.0% | |
| 1035 | | UNEMPLOYMENT TAX EXPENSE-HTH | 1 | 5,000 | - | - | 5,000 | | | - | 0.0% | |
| 1036 | | MEDICARE TAX EXPENSE | 7,872 | 8,500 | 600 | 1,253 | 8,500 | 600 | 1,253 | - | 0.0% | |
| 1037 | | HEALTH INSURANCE EXPENSE | 132,750 | 142,683 | - | - | 154,386 | | | 11,703 | 8.2% | changes in health care elections |
| 1038 | | DENTAL INSURANCE EXPENSE | 7,775 | 8,140 | - | - | 8,726 | | | 586 | 7.2% | |
| 1039 | | RETIREE HEALTH INS EXP -HTH | 47,392 | 49,417 | - | - | 49,075 | | | (342) | -0.7% | |
| 1040 | | DENTAL INSURANCE EXPENSE - RETIREE | 2,050 | 2,152 | - | - | 2,039 | | | (113) | -5.3% | |
| 1041 | | Benefits - Heath Elementary | 238,897 | 254,814 | 600 | 1,253 | 271,145 | 600 | 1,253 | 16,331 | 6.36% | |
| 1042 | | Heath Elementary - Student Support Services | | | | | | | | | | |
| 1043 | | ATTENDANCE OFFICER CONTRACTED | 75 | 75 | - | - | 75 | | | - | 0.0% | |
| 1044 | | SCHOOL NURSE SALARIES | 37,242 | 39,188 | - | - | 41,578 | | | 2,390 | 6.1% | |
| 1045 | | SCHOOL NURSE SUBSTITUTES SALARIES | 1,951 | 1,000 | - | - | - | | | (1,000) | -100.0% | |
| 1046 | | NURSE SUPPLIES & MATERIALS | 332 | 750 | - | - | 500 | | | (250) | -33.3% | |
| 1047 | | NURSE OTHER EXPENSES | 298 | 250 | - | - | 250 | | | - | 0.0% | |
| 1048 | | CAFETERIA SALARIES - HTH | 12,000 | - | - | 10,000 | | | 11,220 | 1,220 | 12.2% | |
| 1049 | | Student Support Services - Heath Elemer | 51,898 | 41,263 | - | 10,000 | 42,403 | - | 11,220 | 2,360 | 4.60% | |
| 1050 | | Heath Elementary - Technology | | | | | | | | | | |
| 1051 | | TECHNOLOGY SITE LICENSES | | 373 | - | - | 737 | | | 364 | 97.6% | |
| 1052 | | TECHNOLOGY SUPPORT LIAISON | 500 | 500 | - | - | 500 | | | - | 0.0% | |
| 1053 | | CONTRACTED SERVICES | | | - | - | 1,064 | | | 1,064 | FY15=0 | |
| 1054 | | TECHNOLOGY SUPPLIES - HTH | 2,483 | 1,474 | - | - | 3,138 | | | 1,664 | 112.9% | |
| 1055 | | TECHNOLOGY LICENSES - HEATH | - | 3,880 | - | - | 4,938 | | | 1,058 | 27.3% | |
| 1056 | | CLASSROOM HARDWARE / SOFTWARE EXP | 5,188 | 500 | - | - | - | | | (500) | -100.0% | |
| 1057 | | SITE LICENSES - NURSES | | 1,729 | - | - | 1,728 | | | (1) | -0.1% | |
| 1058 | | NETWORKING & TELECOMMUNICATIONS | 6,082 | 2,700 | - | - | 7,367 | | | 4,667 | 172.9% | |
| 1059 | | TECHNOLOGY SITE LICENSES | 436 | 142 | - | - | 630 | | | 488 | 343.7% | |
| 1060 | | TECHNOLOGY EQUIPMENT | | 3,900 | - | - | 13,925 | | | 10,025 | 257.1% | tech equipment budgeted to individual schools |
| 1061 | | Technology - Heath Elementary | 14,688 | 15,198 | - | - | 34,027 | - | - | 18,829 | 123.89% | |
| 1062 | | Heath Elementary - Tuition | | | | | | | | | | |
| 1063 | | TUITION - SPED PRESCHOOL - HTH | 2,808 | 5,184 | - | - | 5,000 | | | (184) | -3.5% | |
| 1064 | | TUITION PAID TO MASS PUBLIC SCHOOLS | | - | - | - | | | | - | FY15=0 | |
| 1065 | | TUITION PAID TO SUMMER SCHOOL | | - | - | - | | | | - | FY15=0 | |

**Mohawk Trail Regional School District
FY16 Proposed Budget**

School Committee Voted
February 25, 2015

| | N | O | AC | AD | AE | AF | AG | AH | AI | AJ | AK | AL |
|------|----------|---------------------------------------|-------------------|-------------------|----------------|----------------|-------------------|----------------|----------------|-----------------|---------------|--|
| 1 | Location | DESCRIPTION | FY14 Expenses | FY15 Budget | FY15 Revolving | FY15 Grants | FY16 Budget | FY16 Revolving | FY16 Grants | \$ Change | % Change | NOTES |
| 1066 | | SCHOOL CHOICE ASSESSMENTS | 35,700 | 39,000 | - | - | 35,700 | | | (3,300) | -8.5% | preliminary school choice enrollment changes |
| 1067 | | Tuition - Heath Elementary | 38,508 | 44,184 | - | - | 40,700 | - | - | (3,484) | -7.89% | |
| 1068 | | Total Budget- Heath Elementary | 1,025,397 | 1,052,849 | 43,248 | 84,472 | 1,044,620 | 46,055 | 71,858 | (18,035) | -1.53% | |
| 1069 | | | | | | | | | | | | |
| 1070 | | TOTAL ELEMENTARY BUDGET | 6,931,964 | 6,913,986 | 394,358 | 582,309 | 7,400,665 | 371,801 | 509,414 | 391,227 | 4.96% | |
| 1071 | | | | | | | | | | | | |
| 1072 | | TOTAL BUDGET | 16,226,700 | 16,781,505 | 937,085 | 999,304 | 17,364,266 | 999,833 | 978,274 | 624,479 | 3.34% | |