

**SCHEDULE 4  
SPECIAL EDUCATION EXPENDITURES  
BY PLACEMENT**

**EXPENDITURES BY SCHOOL COMMITTEE,  
CITY OR TOWN, AND CIRCUIT BREAKER  
Instructional Services(2000)**

1	2	3	4	5	6	7	8	9
3-5 Yr. Olds all placements (doe032-- 30 - 48)	Age 6-21 Public School Programs (doe034-10, 20, & 40)	Age 6-21 Public Separate Day School (doe034-41)	Age 6-21 Private Separate Day School (doe034-50)	Age 6-21 Private Residential School (doe034-60)	Age 6-21 Homebound/ Hospital (doe034-70)	Age 6-21 Public Residential Institution (doe034-90)	Screening and Team Evaluation	TOTAL

989	3810	Supervisory (2100)	17,007	139,113	5,669	872	1,744	436	436		165,278
990	3815	School Building Leadership (2200)									0
991	3820	Teaching (2300)	232,407	1,900,970	77,469	11,918	23,837	5,959	5,959		2,258,519
992	3830	Textbooks & Instructional Equipment (2400)	1,636	13,383	545	84	168	42	42		15,900
993	3840	Guidance (2700)	8,328	68,115	2,776	427	854	214	214		80,927
994	3850	Psychological (2800)	15,481	126,624	5,160	794	1,588	397	397		150,441
995	3860	<b>TOTAL INSTRUCTIONAL SERVICES</b>	274,859	2,248,205	91,620	14,095	28,191	7,048	7,048	0	2,671,066
996	3870	Non-Public Health Services (6800)									0
<b>Payments to Other Districts (9000)</b>											
998	3880	Tuition to Mass. Schools (9100)							14,158		14,158
999	3885	School Choice Tuition (9110)	0	218	0	0	0	0	0		218
1000	3887	Tuition to Commonwealth Charter Schools (9120)		27,394							27,394
1001	3888	Tuition to Horace Mann Charter Schools (9120)									0
1002	3890	Tuition to Out-of-State Schools (9200)									0
1003	3900	Tuition to Private Schools (9300)	57,780	472,612	19,260	2,963	5,926	1,482	1,482		561,504
1004	3910	Tuition to Collaboratives (9400)	85,842	702,146	28,614	4,402	8,804	2,201	2,201		834,211
1005	3920	<b>TOTAL TUITION</b>	143,622	1,202,369	47,874	7,365	14,731	3,683	17,841	0	1,437,485
1006	3930	<b>EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)</b>	19,129	494,286							513,415
1007	3950	<b>TOTAL EXPENDITURES</b>	437,610	3,944,860	139,494	21,460	42,922	10,731	24,889	0	4,621,966







	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC- ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB- UTED	TOTAL SCHOOL COMMITTEE	CITY TOWN APPROP- RIATION	FEDERAL GRANTS			STATE GRANTS		REVOLVING & SPECIAL REVENUE FUNDS					TOTAL EXPENDITURES ALL FUNDS	
								(intentionally left blank)	ESE ADMINISTERED FEDERAL GRANTS	OTHER FEDERAL GRANTS	ESE ADMINISTERED STATE GRANTS	OTHER STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS	SCHOOL CHOICE & OTHER TUITION	ATHLETIC FUND	OTHER LOCAL RECEIPTS		
3574	Contracted Services (04)					0				945									945
3575	Supplies and Materials (05)	4,161				4,161													4,161
3576	Other Expenses (06)					0													0
3579	<b>Sub-total</b>	4,161	0	0	0	4,161			0	945	0	0	0	0	0	0	0	0	5,106
	<b>Psychological Services (2800)</b>																		
3581	Professional Salaries (01)		83,891			83,891													83,891
3582	Clerical Salaries (02)					0													0
3583	Other Salaries (03)					0													0
3584	Contracted Services (04)					0													0
3585	Supplies and Materials (05)					0													0
3586	Other Expenses (06)					0													0
3589	<b>Sub-total</b>	0	83,891	0	0	83,891			0	0	0	0	0	0	0	0	0	0	83,891
3599	<b>TOTAL INSTRUCTIONAL SERVICES (2000)</b>	3,343,019	1,295,914	0	0	513,360	5,152,293	0	200,298	19,129	51,200	0	0	0	147,555	0	63	5,570,539	

**Comparison of Selected Data Items Reported in FY14 through FY16 (continued)**

**Schedule 19 Annual School Budget 2015, 2016 and 2017**

**Estimated Expenditures by City/Town**

210	General Administrative Services (1000) (line 7400, col 6)
211	Educational Media (2340, 2415) (line 7420, col 6)
212	Pupil Transportation (3300) (line 7440, col 6)
213	Operations and Maintenance (4000) (line 7450, col 6)
214	Extraordinary Maintenance (4300) (line 7460, col 6)
215	Employer Retirement Contributions (5100) (line 7470, col 6)
216	Insurance for Active Employees (5200) (line 7480, col 6)
217	Insurance for Retired School Employees (5250) (line 7490), col 6)
218	Other Non-Employee Insurance (5260) (line 7500, col 6)
219	Debt Service - Short-Term Interest RAN's (5400) (line 7515, col 6)
220	Short Term Interest-BAN's (5450) (line 7520, col 6)
221	Fixed Assets (7000) (line 7560, col 6)
222	Long-Term Debt Retirement/Sch Construction (8100) (line 7570, col 6)
223	Long-Term Debt Service/Sch Construction (8200) (line 7580, col 6)
224	Long-Term Debt Service/Educ and Other (8400, 8600) (line 7640, col 6)
225	Payments to Other Districts (9100, 9200, 9300) (lines 7645, 7665, & 7670, col 6)
226	School Choice/Charter Schools (9110 & 9120) (lines 7650, 7655, & 7660, col 6)
227	Payments to Collaboratives (9400) (line 7675, col 6)
228	Regional School Assessments (9500) (line 7680, col 6)
229	Total Expenditures by City/Town (line 7690, col 6)

<b>FY14 EOY (FY15 Sch 19)</b>	<b>FY15 EOY (FY16 Sch 19)</b>	<b>FY16 EOY (FY17 Sch 19)</b>	<b>Chg FY16 Sch 19-FY17 Sch 19</b>
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
0	0	0	0.00%
13,162	13,616	14,724	8.14%
293,983	505,482	585,258	15.78%
0	0	0	0.00%
820,000	1,012,637	1,113,901	10.00%
1,127,145	1,531,735	1,713,883	11.89%

**B. Estimated Revenues From Local Sources**

231 Total Revenue From Local Sources (line 7910, col 6)

0	0	80,000	100.00%
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**C. Regional School Districts' Approved Budgets**

234 Total Assessments Received From Members (line 8270, col 6)

0	0	0	0.00%
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**236 Average Teacher Salary FY14 through FY16**

237 8370 Classroom Teachers (2305) col 11, total all funds

238 8375 Teachers, Specialists (2310) col 11, total all funds

239 3691 Professional Salaries, Teacher Professional Days (col 11)

240 Total Teacher Salaries (sum of the above)

241 N of FTE teachers in 2305 and 2310 EPIMS

242 Average Teacher Salary

FY14	FY15	FY16	Change FY15- FY16
6,958,881	6,863,071	7,069,225	3.00%
1,618,687	1,198,451	1,523,927	27.16%
179,661	176,442	163,475	-7.35%
8,757,229	8,237,964	8,756,627	6.30%
135	123	130	5.77%
65,110	66,921	67,255	0.50%







2015-2016 End of Year Pupil and Financial Report  
Schedule 3 District Total

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
		REGULAR DAY	SPECIAL EDUCATION	CH 74 VOC- ATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIB- UTED	TOTAL SCHOOL COMMITTEE	CITY TOWN APPROP- RIATION	FEDERAL GRANTS			STATE GRANTS		REVOLVING & SPECIAL REVENUE FUNDS					
									(intentionally left blank)	ESE ADMINISTERED FEDERAL GRANTS	OTHER FEDERAL GRANTS	ESE ADMINISTERED STATE GRANTS	OTHER STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS	SCHOOL CHOICE & OTHER TUITION	ATHLETIC FUND	OTHER LOCAL RECEIPTS	
<b>Teacher/Instructional Staff-Professional Days (2353)</b>																			
3491	Professional Salaries (01)	130,415	33,060	0	0		163,475			0	0	0	0	0	0	0	0	0	
3492	Other Salaries (03)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3493	<b>Sub-total</b>	130,415	33,060	0	0		163,475			0	0	0	0	0	0	0	0	0	
<b>Substitutes for Teachers/Instructional Staff at Prof. Development (2355)</b>																			
3494	Other Salaries (03)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
<b>Professional Development Stipends, Providers and Expenses (2357)</b>																			
3495	Professional Salaries (01)	20,034	0	0	0		20,034			4,131	0	0	0	0	0	0	0	0	
3496	Contracted Services (04)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3497	Supplies and Materials (05)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3498	Other Expenses (06)	104,304	0	0	0		104,304			50,335	0	0	0	0	0	0	0	0	
3499	<b>Sub-total</b>	124,338	0	0	0		124,338			54,466	0	0	0	0	0	0	0	0	
<b>Textbooks and Related Software/Media/Materials (2410)</b>																			
3504	Contracted Services (04)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3505	Supplies and Materials (05)	95,470	0	0	0		95,470			0	0	0	0	0	0	0	0	0	
3506	Other Expenses (06)	1,206	0	0	0		1,206			0	0	0	0	0	0	0	0	0	
3509	<b>Sub-total</b>	96,676	0	0	0		96,676			0	0	0	0	0	0	0	0	0	
<b>Other Instructional Materials (2415)</b>																			
3514	Contracted Services (04)	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	
3515	Supplies and Materials (05)	23,130	0	0	0		23,130			0	0	0	0	0	0	0	0	0	
3516	Other Expenses (06)	0	0	0	0		0			44,426	0	0	0	0	0	0	0	0	
3519	<b>Sub-total</b>	23,130	0	0	0		23,130	0		44,426	0	0	0	0	0	0	0	0	
<b>Instructional Equipment (2420)</b>																			
3524	Contracted Services (04)	27,885	10,099	0	0		37,985			0	0	0	0	0	0	0	0	0	
3525	Supplies and Materials (05)	31,086	0	0	0		31,086			0	0	0	0	0	0	0	0	0	
3526	Other Expenses (06)	1,000	0	0	0		1,000			0	0	0	0	0	0	0	0	0	
3529	<b>Sub-total</b>	59,972	10,099	0	0		70,071			0	0	0	0	0	0	0	0	0	
<b>General Supplies (2430)</b>																			
3535	Supplies and Materials (05)	165,947	5,801	0	0		171,749			0	0	0	0	0	0	0	0	60	
<b>Other Instructional Services (2440)</b>																			
3540	Other Salaries (03)	17,238	0	0	0		17,238			0	0	0	0	0	0	0	0	0	
3541	Contracted Services (04)	1,512	0	0	0		1,512			0	0	0	0	0	0	0	0	0	
3542	Supplies and Materials (05)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3543	Other Expenses (06)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3544	<b>Sub-total</b>	18,750	0	0	0		18,750			0	0	0	0	0	0	0	0	0	
<b>Classroom Instructional Technology (2451)</b>																			
3545	Contracted Services (04)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3546	Supplies and Materials (05)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3547	Other Expenses (06)	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
3548	<b>Sub-total</b>	0	0	0	0		0			0	0	0	0	0	0	0	0	0	
<b>Other Instructional Hardware (2453)</b>																			
3549	Contracted Services (04)					0	0			0	0	0	0	0	0	0	0	0	
3550	Supplies and Materials (05)					129	129			0	0	0	0	0	0	0	0	0	
3551	Other Expenses (06)					0	0			0	0	0	0	0	0	0	0	0	
3552	<b>Sub-total</b>					129	129			0	0	0	0	0	0	0	0	0	
<b>Instructional Software (2455)</b>																			
3553	Contracted Services (04)					121,236	121,236			0	0	0	0	0	0	0	0	0	
3554	Supplies and Materials (05)					0	0			0	0	0	0	0	0	0	0	0	
3555	Other Expenses (06)					0	0			0	0	0	0	0	0	0	0	0	
3556	<b>Sub-total</b>					121,236	121,236			0	0	0	0	0	0	0	0	0	
<b>Guidance including Guidance Counselors and Adjustment Counselors (2710)</b>																			
3561	Professional Salaries (01)	455,054	80,927	0	0		535,981			0	0	0	0	0	0	0	0	0	
3562	Clerical Salaries (02)	36,853	0	0	0		36,853			0	0	0	0	0	0	0	0	0	
3563	Other Salaries (03)	13,655	0	0	0		13,655			0	0	0	0	0	0	0	0	0	
3564	Contracted Services (04)	18,316	0	0	0		18,316			0	0	0	0	0	0	0	0	0	
3565	Supplies and Materials (05)	16,486	0	0	0		16,486			0	0	0	0	0	0	0	0	0	
3566	Other Expenses (06)	3,987	0	0	0		3,987			0	0	0	0	0	0	0	0	0	
3569	<b>Sub-total</b>	544,351	80,927	0	0		625,278			0	0	0	0	0	0	0	0	0	
<b>Testing and Assessment (2720)</b>																			

2015-2016 End of Year Pupil and Financial Report  
 Schedule 3 District Total

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		REGULAR DAY	SPECIAL EDUCATION	CH 74 VOCATIONAL/ TECHNICAL	OTHER PROGRAMS	UNDISTRIBUTED	TOTAL SCHOOL COMMITTEE	CITY TOWN APPROPRIATION	FEDERAL GRANTS		STATE GRANTS		REVOLVING & SPECIAL REVENUE FUNDS					
									(intentionally left blank)	ESE ADMINISTERED FEDERAL GRANTS	OTHER FEDERAL GRANTS	ESE ADMINISTERED STATE GRANTS	OTHER STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS	SCHOOL CHOICE & OTHER TUITION	ATHLETIC FUND	OTHER LOCAL RECEIPTS
3571	Professional Salaries (01)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3572	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3573	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	Contracted Services (04)	13,992	0	0	0	13,992	13,992	0	11,916	945	0	0	0	0	0	0	0	0
3575	Supplies and Materials (05)	4,161	0	0	0	4,161	4,161	0	9,000	0	0	0	0	0	0	0	0	0
3576	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3579	<b>Sub-total</b>	18,153	0	0	0	18,153	18,153	0	20,916	945	0	0	0	0	0	0	0	0
<b>Psychological Services (2800)</b>																		
3581	Professional Salaries (01)	0	150,441	0	0	150,441	150,441	0	0	0	0	0	0	0	0	0	0	0
3582	Clerical Salaries (02)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3583	Other Salaries (03)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3584	Contracted Services (04)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3585	Supplies and Materials (05)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3586	Other Expenses (06)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3589	<b>Sub-total</b>	0	150,441	0	0	150,441	150,441	0	0	0	0	0	0	0	0	0	0	0
3599	<b>TOTAL INSTRUCTIONAL SERVICES (2000)</b>	8,806,041	2,671,065	0	0	1,228,534	12,705,640	0	751,050	19,129	56,200	0	0	0	0	147,555	0	4,163