

HOPEDALE PUBLIC SCHOOLS					
PROPOSED BUDGET - CHANGES					
FISCAL YEAR 2017-2018					
		2016-2017 Appropriated	2017-2018 Proposed	Difference	
Preliminary Budget - January School Committee Meeting		11,428,629	12,162,194	733,565	6.42%
				-	0.00%
Preliminary Budget - February School Committee Meeting			12,162,194	733,565	6.42%
Unit A Lane Changes			8,240	8,240	0.07%
Prepaid OOD Tuition			(50,000)	(50,000)	-0.44%
Transfers to School Choice:					
Instructional Technology			(23,100)	(23,100)	-0.20%
Student Agendas			(1,350)	(1,350)	-0.01%
Draper Gym Rental			(28,000)	(28,000)	-0.24%
Preliminary Budget - March Budget Workshop			12,067,984	639,355	5.59%
Athletics Moved to School Choice			(61,878)	(61,878)	-0.54%
Student Agendas Moved from School Choice			1,350	1,350	0.01%
Preliminary Budget - April School Committee Meeting			12,007,456	578,827	5.06%
OOD Transportation - Reorganization			(48,650)	(48,650)	-0.43%
Student Agendas Moved to School Choice			(1,350)	(1,350)	-0.01%
Preliminary Budget - May School Committee Meeting			11,957,456	528,827	4.63%
Tutoring			(24,560)	(24,560)	-0.21%
OOD Transportation - Change in Placement			(22,122)	(22,122)	-0.19%
Final Budget - May Budget Hearing/Town Meeting			11,910,774	482,145	4.22%

HOPEDALE PUBLIC SCHOOLS				
PROPOSED BUDGET - INCREASES/DECREASES				
FISCAL YEAR 2017-2018				
Total Projected Difference			482,145	4.22%
Projected Contractual Obligations:				
Unit A		261,369		
Unit C		50,922		
Non-Union		22,000	334,291	
Program Improvements:				
Music Teacher - .4 FTE Memorial/JSHS		19,000		
Math Teacher - .4 FTE JSHS		20,000		
Athletic Director - .2 FTE (Increase to Full Time)		10,000		
BYOD Initiative		12,400	61,400	
Special Education/Mandated Increases:				
PPS Director - Full Time		18,400		
Circuit Breaker		56,115		
OOD Tuition		93,175		
OOD Transportation Contracted Services		(39,572)		
Bus Monitors		(9,300)		
Summer School Reorganization		(20,492)		
Adjustment Counselor - .4 FTE		20,000		
BCBA - .5 FTE		25,000		
Reorganize Memorial SPED		(28,600)		
Tutoring		(24,560)	90,166	
Expense Increases:				
Financial Software Contract		800		
Copier Contract		1,600		
Technology Subscriptions/Contracts		6,264	8,664	
Transfer To/From School Choice Fund:				
Athletics		(12,376)	(12,376)	
FY18 Projected Increase			482,145	4.22%

**HOPEDALE PUBLIC SCHOOLS  
PROPOSED BUDGET - SUMMARY  
FISCAL YEAR 2017-2018**

	<b>2015-2016 Expended</b>	<b>2016-2017 Appropriated</b>	<b>2017-2018 Proposed</b>	<b>Difference</b>
School Committee: 1110	19,856	8,450	8,450	-
Superintendent's Office: 1210	208,710	217,863	219,463	1,600
Business & Finance: 1410	107,446	108,907	109,707	800
Legal: 1430	38,083	22,000	22,000	-
Technology Management: 1450	102,237	108,255	109,520	1,265
Pupil Personnel Services: 2110	132,950	134,324	152,724	18,400
Building Leadership: 2210	525,504	536,396	537,858	1,462
Building Technology: 2250	1,905	3,100	3,100	-
Instruction: 2305	4,552,938	4,728,255	4,873,771	145,516
Summer Instruction: 2306	28,298	30,013	19,400	(10,613)
Instruction Specialists: 2310	1,160,806	1,304,953	1,304,626	(327)
Team Chair: 2315	148,884	198,589	203,483	4,894
Medical Services: 2320	410,932	385,879	414,971	29,092
Teaching Substitutes: 2325	63,542	70,219	70,219	-
Teaching Aides: 2330	692,604	774,632	729,053	(45,579)
Media: 2340	129,289	134,404	136,356	1,952
Professional Development: 2357	43,258	33,500	33,500	-
Textbooks: 2410	14,404	21,750	10,000	(11,750)
Other Instructional Materials: 2415	3,707	5,700	5,050	(650)
Instructional Equipment: 2420	32,756	34,479	33,779	(700)
General Supplies: 2430	87,490	88,192	100,292	12,100
Other Instructional Services: 2440	17,677	12,000	13,000	1,000
Instructional Technology: 2451	20,422	-	12,400	12,400
Other Instructional Equipment: 2453	310	600	600	-
Instructional Software: 2455	9,702	11,700	11,700	-
Guidance: 2710	269,538	305,814	333,336	27,522
Psychologist: 2800	175,227	192,945	192,945	-
Health: 3200	124,699	130,329	106,673	(23,656)
Transportation: 3300	341,913	398,990	350,118	(48,872)
Athletics: 3510	64,513	-	-	-
Other Student Activities: 3520	1,184	-	-	-
Maintenance: 4110	301,615	307,382	307,382	-
Heating of Building: 4120	71,892	109,200	109,200	-
Utilities: 4130	173,716	212,217	212,217	-
Maintenance of Grounds: 4210	3,472	4,500	4,500	-

**HOPEDALE PUBLIC SCHOOLS  
PROPOSED BUDGET - SUMMARY  
FISCAL YEAR 2017-2018**

	<b>2015-2016 Expended</b>	<b>2016-2017 Appropriated</b>	<b>2017-2018 Proposed</b>	<b>Difference</b>
Maintenance of Buildings: 4220	97,923	82,277	82,277	-
Building Security System: 4225	13,092	17,900	17,900	-
Maintenance of Equipment: 4230	8,991	8,911	8,911	-
Networking & Telecommunications: 4400	35,795	36,701	41,700	4,999
Employee Separation Costs: 5150	8,000	8,800	8,800	-
Rental of Gymnasium: 5350	24,000	-	-	-
Other Charges: 5500	3,468	3,500	3,500	-
<b>SUBTOTAL</b>	<b>10,272,749</b>	<b>10,793,626</b>	<b>10,914,481</b>	<b>120,855</b>
Tuition: 9100	78,464	97,027	101,878	4,851
Tuition Non Public: 9300	330,809	322,257	415,464	93,207
Tuition Collaborative: 9400	484,808	444,834	439,951	(4,883)
<b>TUITION SUBTOTAL</b>	<b>894,081</b>	<b>864,118</b>	<b>957,293</b>	<b>93,175</b>
Anticipated Circuit Breaker Receipts	(133,460)	(229,115)	(173,000)	56,115
<b>NET TUITION</b>	<b>760,621</b>	<b>635,003</b>	<b>784,293</b>	<b>149,290</b>
Possible Salary Increases for All Employees	-	-	212,000	212,000
<b>SUBTOTAL</b>	<b>11,033,370</b>	<b>11,428,629</b>	<b>11,910,774</b>	<b>482,145</b>
Unexpended Funds Returned to Town	259	-	-	-
<b>GRAND TOTAL</b>	<b>11,033,629</b>	<b>11,428,629</b>	<b>11,910,774</b>	<b>482,145</b>
<b>Percentage Difference</b>			<b>4.22%</b>	

**HOPEDALE PUBLIC SCHOOLS  
PROPOSED BUDGET - DETAIL  
FISCAL YEAR 2017-2018**

Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-1110-20-15-04-03-08	School Comm Other Salary	4,950	4,950	4,950	-	
100-1110-20-15-04-04-08	School Comm Contracted Services	14,094	3,000	3,000	-	Bids
100-1110-20-15-04-05-08	School Comm Consumables	359	250	250	-	
100-1110-20-15-04-06-08	School Comm Other	453	250	250	-	
<b>FUNC: SCHOOL COMMITTEE: 1110</b>		<b>19,856</b>	<b>8,450</b>	<b>8,450</b>	<b>-</b>	
100-1210-20-15-04-01-08	Superintendent Salary	135,000	145,000	145,000	-	
100-1210-20-15-04-02-08	Superintendent Clerical Salary	10,711	10,884	10,884	-	
100-1210-20-15-04-03-08	Superintendent Other Salary	54,636	55,729	55,729	-	
100-1210-20-15-04-04-08	Superintendent Contracted Services	1,890	1,500	1,500	-	Vacancy Notifications
100-1210-20-15-04-05-08	Superintendent Consumables	2,127	1,150	1,150	-	Office Supplies
100-1210-20-15-04-06-08	Superintendent Other	4,347	3,600	5,200	1,600	Copier & Postage
<b>FUNC: SUPERINTENDENT'S OFFICE: 1210</b>		<b>208,710</b>	<b>217,863</b>	<b>219,463</b>	<b>1,600</b>	
100-1410-20-15-04-01-08	Bus & Finance Professional Salary	59,663	60,856	60,856	-	
100-1410-20-15-04-03-08	Bus & Finance Other Salary	32,369	32,651	32,651	-	
100-1410-20-15-04-04-08	Bus & Finance Contracted Services	15,264	14,900	15,700	800	Financial Software & Audit
100-1410-20-15-04-05-08	Bus & Finance Consumables	150	500	500	-	Office Supplies
<b>FUNC: BUSINESS &amp; FINANCE: 1410</b>		<b>107,446</b>	<b>108,907</b>	<b>109,707</b>	<b>800</b>	
100-1430-20-15-04-04-08	Legal Contracted Services	38,083	22,000	22,000	-	Arbitration, Negotiation, SpEd
<b>FUNC: LEGAL: 1430</b>		<b>38,083</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	
100-1450-20-15-04-01-08	Info Mgmt Professional Salary	76,000	81,320	81,320	-	
100-1450-20-15-04-03-08	Info Mgmt Other Salary	3,488	5,000	5,000	-	Summer Intern
100-1450-20-15-04-04-08	Info Mgmt Contracted Services	20,694	20,535	21,800	1,265	Aspen, Web Hosting & E-Rate Cons.
100-1450-20-15-04-05-08	Info Mgmt Consumables	1,657	1,400	1,400	-	Parts & Supplies
100-1450-20-15-04-06-08	Info Mgmt Other	399	-	-	-	
<b>FUNC: TECHNOLOGY MANAGEMENT: 1450</b>		<b>102,237</b>	<b>108,255</b>	<b>109,520</b>	<b>1,265</b>	
100-2110-20-15-04-01-02	PPS Director Salary	80,000	81,600	100,000	18,400	

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PROPOSED BUDGET - DETAIL  
FISCAL YEAR 2017-2018**

Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-2110-20-15-04-02-02	PPS Clerical Salary	46,025	41,734	41,734	-	
100-2110-20-15-04-04-02	PPS Contracted Services	2,131	6,200	6,200	-	Aspen & Collaborative
100-2110-20-15-04-05-02	PPS Consumables	1,136	800	800	-	Office Supplies
100-2110-20-15-04-06-02	PPS Other	3,657	3,990	3,990	-	Postage, Memberships & Travel
<b>FUNC: PUPIL PERSONNEL Services: 2110</b>		<b>132,950</b>	<b>134,324</b>	<b>152,724</b>	<b>18,400</b>	
100-2210-20-13-02-01-08	Bldg Ldr Mem Professional Salary	184,795	188,491	188,491	-	
100-2210-20-13-02-02-08	Bldg Ldr Mem Clerical Salary	63,876	65,362	66,824	1,462	
100-2210-20-13-02-05-08	Bldg Ldr Mem Consumables	2,352	2,650	2,650	-	Office Supplies
100-2210-20-13-02-06-08	Bldg Ldr Mem Other	4,760	4,900	4,900	-	Postage, Memberships & Travel
100-2210-20-14-03-01-08	Bldg Ldr JSHS Professional Salary	194,123	198,005	198,005	-	
100-2210-20-14-03-02-08	Bldg Ldr JSHS Clerical Salary	67,841	68,004	68,004	-	
100-2210-20-14-03-05-08	Bldg Ldr JSHS Consumables	2,298	6,100	3,100	(3,000)	Office Supplies & Graduation
100-2210-20-14-03-06-08	Bldg Ldr JSHS Other	5,458	2,884	5,884	3,000	Postage, Memberships & Travel
<b>FUNC: BUILDING LEADERSHIP: 2210</b>		<b>525,504</b>	<b>536,396</b>	<b>537,858</b>	<b>1,462</b>	
100-2250-20-13-02-04-08	Bldg Tech Mem Contracted Services	391	-	-	-	
100-2250-20-13-02-05-08	Bldg Tech Mem Consumables	410	700	700	-	
100-2250-20-14-03-05-08	Bldg Tech JSHS Consumables	1,104	2,400	2,400	-	
<b>FUNC: BUILDING TECHNOLOGY: 2250</b>		<b>1,905</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>	
100-2305-02-13-02-01-01	Art Mem Salary	55,238	58,523	61,878	3,355	
100-2305-05-13-02-01-01	Music Mem Salary	68,930	72,539	79,011	6,472	
100-2305-06-13-02-01-01	Reading Mem Salary	164,618	171,303	171,303	-	
100-2305-09-13-02-01-01	Health Mem Salary	72,678	76,875	78,960	2,085	
100-2305-14-13-02-01-01	Phys Ed Mem Salary	71,449	72,878	72,878	-	
100-2305-60-01-02-01-01	Grade 1 Salary	201,285	297,065	300,491	3,426	
100-2305-60-02-02-01-01	Grade 2 Salary	251,311	191,707	279,903	88,196	
100-2305-60-03-02-01-01	Grade 3 Salary	303,685	311,117	237,473	(73,644)	
100-2305-60-04-02-01-01	Grade 4 Salary	258,905	271,404	278,034	6,630	
100-2305-60-05-02-01-01	Grade 5 Salary	253,478	259,760	266,363	6,803	
100-2305-60-06-02-01-01	Grade 6 Salary	324,342	332,474	332,474	-	
100-2305-60-KG-02-01-01	Kindergarten Salary	286,428	281,599	283,551	1,952	

**HOPEDALE PUBLIC SCHOOLS**

**PROPOSED BUDGET - DETAIL**

**FISCAL YEAR 2017-2018**

<b>Account Number</b>	<b>Description</b>	<b>2015-2016 Expended</b>	<b>2016-2017 Appropriated</b>	<b>2017-2018 Proposed</b>	<b>Difference</b>	<b>Comments</b>
100-2305-02-14-03-01-01	Art JSHS Salary	49,726	52,943	55,460	2,517	
100-2305-03-14-03-01-01	English JSHS Salary	366,423	391,024	401,360	10,336	
100-2305-04-14-03-01-01	Math JSHS Salary	446,611	415,790	445,271	29,481	
100-2305-05-14-03-01-01	Music JSHS Salary	94,697	102,177	118,433	16,256	
100-2305-06-14-03-01-01	Reading JSHS Salary	36,236	36,961	36,961	-	
100-2305-07-14-03-01-01	Science JSHS Salary	348,607	366,206	378,468	12,262	
100-2305-08-14-03-01-01	Soc Studies JSHS Salary	318,048	331,949	344,689	12,740	
100-2305-10-14-03-01-01	Foreign Language JSHS Salary	232,004	248,648	260,568	11,920	
100-2305-11-14-03-01-01	Business JSHS Salary	61,930	63,168	63,168	-	
100-2305-12-14-03-01-01	Family Cons Science JSHS Salary	26,428	18,952	20,288	1,336	
100-2305-13-14-03-01-01	Technology JSHS Salary	144,772	153,092	156,131	3,039	
100-2305-14-14-03-01-01	Phys Ed JSHS Salary	95,194	98,079	99,415	1,336	
100-2305-17-14-03-01-01	Internship Coordinator JSHS Salary	19,915	21,317	22,240	923	
100-2305-19-14-03-01-01	Testing Prep JSHS Salary	-	11,705	10,000	(1,705)	
100-2305-60-14-03-01-08	Mid-Year Degree Change Salary	-	19,000	19,000	-	
<b>FUNC: INSTRUCTION: 2305</b>		<b>4,552,938</b>	<b>4,728,255</b>	<b>4,873,771</b>	<b>145,516</b>	
100-2306-82-13-02-03-02	Summer Instruction Mem	14,070	20,125	10,500	(9,625)	
100-2306-82-14-03-03-02	Summer Instruction JSHS	8,330	5,478	2,600	(2,878)	
100-2306-82-BB-05-03-02	Summer Instruction BBC	5,898	4,410	6,300	1,890	
<b>FUNC: SUMMER INSTRUCTION: 2306</b>		<b>28,298</b>	<b>30,013</b>	<b>19,400</b>	<b>(10,613)</b>	
100-2310-60-13-02-01-01	Instruction Specialists ELL Mem	85,208	102,551	107,439	4,888	
100-2310-60-14-03-01-01	Instruction Specialists ELL JSHS	34,157	36,228	37,759	1,531	
100-2310-60-13-02-01-02	Instruction Specialists Mem	436,545	478,200	513,569	35,369	
100-2310-60-14-03-01-02	Instruction Specialists JSHS	382,275	455,755	474,054	18,299	
100-2310-60-BB-05-01-02	Instruction Specialists BBC	222,620	232,219	171,805	(60,414)	
<b>FUNC: INSTRUCTION SPECIALISTS: 2310</b>		<b>1,160,806</b>	<b>1,304,953</b>	<b>1,304,626</b>	<b>(327)</b>	
100-2315-20-13-02-01-02	Team Chair Mem Salary SpEd	82,563	86,345	88,543	2,198	
100-2315-20-14-03-01-02	Team Chair JSHS Salary SpEd	66,321	72,244	74,940	2,696	
100-2315-20-15-04-01-02	OOD Coordinator Salary SpEd	-	40,000	40,000	-	

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PROPOSED BUDGET - DETAIL  
FISCAL YEAR 2017-2018**

Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
<b>FUNC: TEAM CHAIR: 2315</b>		<b>148,884</b>	<b>198,589</b>	<b>203,483</b>	<b>4,894</b>	
100-2320-26-13-02-01-02	Med Services Mem Salary SpEd	233,849	241,760	195,335	(46,425)	
100-2320-26-13-02-04-02	Med Services Mem Cont Serv SpEd	58,223	38,041	38,041	-	
100-2320-26-14-03-01-02	Med Services JSHS Salary SpEd	38,706	39,480	39,480	-	
100-2320-26-14-03-04-02	Med Services JSHS Cont Serv SpEd	38,270	18,600	18,600	-	
100-2320-26-BB-05-01-02	Med Services BBC Salary SpEd	38,027	38,788	114,305	75,517	
100-2320-26-BB-05-04-02	Med Services BBC Cont Serv SpEd	3,858	9,210	9,210	-	
<b>FUNC: MEDICAL SERVICES: 2320</b>		<b>410,932</b>	<b>385,879</b>	<b>414,971</b>	<b>29,092</b>	
100-2325-22-00-00-03-08	Teaching Subs Long Term	-	28,919	28,919	-	
100-2325-22-13-02-03-01	Teaching Subs Mem Salary	24,067	13,000	13,000	-	
100-2325-22-13-02-03-02	Teaching Subs Mem Salary SpEd	1,975	3,800	3,800	-	
100-2325-22-13-02-04-01	Subs Contracted Service Mem	2,967	3,000	3,000	-	Aesop
100-2325-22-14-03-03-01	Teaching Subs JSHS Salary	28,419	15,500	15,500	-	
100-2325-22-14-03-03-02	Teaching Subs JSHS Salary SpEd	1,500	2,500	2,500	-	
100-2325-22-14-03-04-01	Subs Contracted Service JSHS	2,967	3,000	3,000	-	Aesop
100-2325-22-BB-05-03-02	Teaching Subs BBC SpEd	1,648	500	500	-	
<b>FUNC: TEACHING SUBSTITUTES: 2325</b>		<b>63,542</b>	<b>70,219</b>	<b>70,219</b>	<b>-</b>	
100-2330-22-13-02-03-01	Sub Aide Mem	3,900	1,000	1,000	-	
100-2330-22-13-02-03-02	Sub Aide Mem SpEd	11,773	9,000	9,000	-	
100-2330-22-14-03-03-02	Sub Aide JSHS SpEd	400	2,000	2,000	-	
100-2330-22-BB-05-03-02	Sub Aide BBC SpEd	5,883	1,000	1,000	-	
100-2330-23-13-02-03-01	Teaching Aides Mem Salary	93,505	95,447	96,617	1,170	
100-2330-23-13-02-03-02	Teaching Aides Mem Salary SpEd	321,926	373,331	352,789	(20,542)	
100-2330-23-14-03-03-01	Teaching Aides JSHS Salary	2,025	2,800	2,500	(300)	
100-2330-23-14-03-03-02	Teaching Aides JSHS Salary SpEd	102,127	121,902	125,283	3,381	
100-2330-23-BB-05-03-02	Teaching Aides BBC Salary SpEd	111,749	107,013	111,864	4,851	
100-2330-28-13-02-03-02	Tutors Mem Salary SpEd	2,039	12,560	2,000	(10,560)	
100-2330-28-13-02-04-02	Tutors Mem Contracted Service SpEd	950	-	-	-	
100-2330-28-14-03-03-01	Tutors JSHS Salary	4,445	6,000	6,300	300	
100-2330-28-14-03-03-02	Tutors JSHS Salary SpEd	2,926	18,000	4,000	(14,000)	
100-2330-28-14-03-04-02	Tutors JSHS Contr Service SpEd	3,020	-	-	-	



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PROPOSED BUDGET - DETAIL  
FISCAL YEAR 2017-2018**

Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-2330-82-13-02-03-02	Summer Teaching Aides Mem SpEd	10,618	10,276	7,500	(2,776)	
100-2330-82-14-03-03-02	Summer Teaching Aides JSHS SpEd	12,831	9,558	1,100	(8,458)	
100-2330-82-BB-05-03-02	Summer Teaching Aides BBC SpEd	2,487	4,745	6,100	1,355	
<b>FUNC: TEACHING AIDES: 2330</b>		<b>692,604</b>	<b>774,632</b>	<b>729,053</b>	<b>(45,579)</b>	
100-2340-62-13-02-01-08	Media Mem Professional Salary	45,903	48,769	50,721	1,952	
100-2340-62-14-03-01-08	Media JSHS Professional Salary	83,386	85,635	85,635	-	
<b>FUNC: MEDIA: 2340</b>		<b>129,289</b>	<b>134,404</b>	<b>136,356</b>	<b>1,952</b>	
100-2357-20-15-04-04-02	Prof Dev SpEd	910	1,000	1,000	-	
100-2357-60-13-02-06-01	Prof Dev Inst Mem Course Reimb	17,888	14,000	14,000	-	
100-2357-60-14-03-06-01	Prof Dev Inst JSHS Course Reimb	24,460	17,500	17,500	-	
100-2357-60-BB-05-06-01	Prof Dev Inst BBC Course Reimb	-	1,000	1,000	-	
<b>FUNC: PROFESSIONAL DEVELOPMENT: 2357</b>		<b>43,258</b>	<b>33,500</b>	<b>33,500</b>	<b>-</b>	
100-2410-01-13-02-05-01	Textbooks Mem General	6,819	8,000	-	(8,000)	
100-2410-02-14-03-05-01	Textbooks JSHS Art	507	-	-	-	
100-2410-03-14-03-05-01	Textbooks JSHS English	5,542	5,000	6,000	1,000	
100-2410-04-14-03-05-01	Textbooks JSHS Math	227	250	250	-	
100-2410-07-14-03-05-01	Textbooks JSHS Science	-	5,000	3,250	(1,750)	
100-2410-08-14-03-05-01	Textbooks JSHS Social Studies	1,310	500	500	-	
100-2410-09-14-03-05-01	Textbooks JSHS Health	-	3,000	-	(3,000)	
<b>FUNC: TEXTBOOKS: 2410</b>		<b>14,404</b>	<b>21,750</b>	<b>10,000</b>	<b>(11,750)</b>	
100-2415-62-13-02-04-01	Media Mem Contracted Services	950	950	950	-	Destiny Software
100-2415-62-13-02-05-01	Media Mem Consumables	1,762	1,550	1,550	-	Library Books
100-2415-62-14-03-04-01	Media JSHS Contracted Services	750	1,150	1,000	(150)	Destiny Software
100-2415-62-14-03-05-01	Media JSHS Consumables	245	2,050	1,550	(500)	Library Books
<b>FUNC: OTHER INSTRUCTIONAL MATERIALS: 2415</b>		<b>3,707</b>	<b>5,700</b>	<b>5,050</b>	<b>(650)</b>	
100-2420-60-13-02-04-01	Instruction Equip Mem Cont Serv	-	200	-	(200)	

**HOPEDALE PUBLIC SCHOOLS  
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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-2420-60-13-02-05-01	Instruction Equip Mem Consumables	6,778	4,030	4,030	-	Furniture, Calculators
100-2420-60-13-02-06-01	Instruction Equip Mem Other-Copier	11,970	10,732	10,732	-	
100-2420-60-14-03-04-01	Instruction Equip JSHS Cont Serv	-	500	-	(500)	
100-2420-60-14-03-05-01	Instruction Equip JSHS Consumables	290	5,730	5,730	-	Furniture, Calculators
100-2420-60-14-03-06-01	Instruction Equip JSHS Other-Copier	13,718	13,287	13,287	-	
<b>FUNC: INSTRUCTIONAL EQUIPMENT: 2420</b>		<b>32,756</b>	<b>34,479</b>	<b>33,779</b>	<b>(700)</b>	
100-2430-02-13-02-05-01	General Supplies Mem Art	1,479	1,500	1,500	-	
100-2430-03-13-02-05-01	General Supplies Mem English/LA	2,865	3,000	6,200	3,200	
100-2430-04-13-02-05-01	General Supplies Mem Math	12,603	13,000	13,000	-	
100-2430-05-13-02-05-01	General Supplies Mem Music	1,327	1,200	1,200	-	
100-2430-07-13-02-05-01	General Supplies Mem Science	2,095	2,000	2,000	-	
100-2430-08-13-02-05-01	General Supplies Mem Soc Studies	1,541	2,000	5,600	3,600	
100-2430-09-13-02-05-01	General Supplies Mem Health	-	500	500	-	
100-2430-10-13-02-05-01	General Supplies Mem Foreign Lang	-	200	200	-	
100-2430-14-13-02-05-01	General Supplies Mem Phys Ed	737	500	700	200	
100-2430-60-13-02-05-01	Memorial General Supplies	8,941	6,749	7,949	1,200	
100-2430-00-13-02-05-01	Memorial Copier Supplies & Paper	8,339	6,968	6,968	-	
100-2430-02-14-03-05-01	General Supplies JSHS Art	3,985	4,000	4,000	-	
100-2430-03-14-03-05-01	General Supplies JSHS English	86	4,500	100	(4,400)	
100-2430-04-14-03-05-01	General Supplies JSHS Math	1,018	900	1,000	100	
100-2430-05-14-03-05-01	General Supplies JSHS Music	2,628	3,000	3,000	-	
100-2430-07-14-03-05-01	General Supplies JSHS Science	3,587	3,500	4,000	500	
100-2430-08-14-03-05-01	General Supplies JSHS Soc Studies	-	500	100	(400)	
100-2430-09-14-03-05-01	General Supplies JSHS Health	134	500	100	(400)	
100-2430-10-14-03-05-01	General Supplies JSHS Foreign Lang	262	500	250	(250)	
100-2430-12-14-03-05-01	General Supplies JSHS FCS	2,080	2,000	2,250	250	
100-2430-13-14-03-05-01	General Supplies JSHS Technology	2,551	2,400	2,650	250	
100-2430-14-14-03-05-01	General Supplies JSHS Phys Ed	1,265	1,300	1,300	-	
100-2430-60-14-03-05-01	JSHS General Supplies	11,394	7,577	15,827	8,250	
100-2430-00-14-03-05-01	JSHS Copier Supplies & Paper	8,945	7,223	7,223	-	
100-2430-60-13-02-05-02	General Supplies Mem SpEd	7,080	7,500	7,500	-	
100-2430-60-14-03-05-02	General Supplies JSHS SpEd	1,778	4,150	4,150	-	
100-2430-60-BB-05-05-02	General Supplies BBC SpEd	769	1,025	1,025	-	

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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
<b>FUNC: GENERAL SUPPLIES: 2430</b>		<b>87,490</b>	<b>88,192</b>	<b>100,292</b>	<b>12,100</b>	
100-2440-01-13-02-04-01	Other Instructional Services Mem	12,727	3,000	3,000	-	ELL Translations
100-2440-01-14-03-04-01	Other Instructional Services JSHS	-	2,000	2,000	-	ELL Translations
100-2440-01-BB-05-04-01	Other Instructional Services BBC	-	1,000	1,000	-	ELL Translations
100-2440-60-14-03-04-01	Other Instructional Services JSHS	4,950	6,000	7,000	1,000	Virtual High School
<b>FUNC: OTHER INSTRUCTIONAL Services: 2440</b>		<b>17,677</b>	<b>12,000</b>	<b>13,000</b>	<b>1,000</b>	
100-2451-13-13-02-05-01	Instructional Tech Mem Cons	9,466	-	6,200	6,200	BYOD Laptops Only - All Other Tech Moved to School Choice
100-2451-13-14-03-05-01	Instructional Tech JSHS Cons	10,956	-	6,200	6,200	BYOD Laptops Only - All Other Tech Moved to School Choice
<b>FUNC: INSTRUCTIONAL TECHNOLOGY: 2451</b>		<b>20,422</b>	<b>-</b>	<b>12,400</b>	<b>12,400</b>	
100-2453-62-14-03-05-08	Media Center JSHS Consumables	310	600	600	-	Library Hardware
<b>FUNC: OTHER INSTRUCTIONAL EQUIPMENT: 2453</b>		<b>310</b>	<b>600</b>	<b>600</b>	<b>-</b>	
100-2455-13-13-02-05-08	Instructional Software Mem Cons	5,617	6,300	7,300	1,000	Programs & Licenses
100-2455-13-14-03-05-08	Instructional Software JSHS Cons	4,085	5,400	4,400	(1,000)	Programs & Licenses
<b>FUNC: INSTRUCTIONAL SOFTWARE: 2455</b>		<b>9,702</b>	<b>11,700</b>	<b>11,700</b>	<b>-</b>	
100-2710-64-13-02-01-01	Guidance Mem Professional Salary	79,059	80,640	82,254	1,614	
100-2710-64-13-02-05-01	Guidance Mem Consumables	303	500	500	-	Office Supplies
100-2710-64-14-03-01-01	Guidance JSHS Professional Salary	157,086	166,728	171,662	4,934	
100-2710-64-14-03-02-01	Guidance JSHS Clerical Salary	27,902	30,455	30,455	-	
100-2710-64-14-03-04-01	Guidance JSHS Contracted Services	4,290	3,400	3,400	-	Naviance & Peer Mentoring
100-2710-64-14-03-05-01	Guidance JSHS Consumables	900	680	680	-	Office Supplies
100-2710-64-13-02-01-02	Guidance Mem SpEd Prof Salary	-	-	20,000	20,000	
100-2710-64-14-03-01-02	Guidance JSHS SpEd Prof Salary	-	9,364	9,754	390	
100-2710-64-BB-05-01-02	Guidance BBC SpEd Prof Salary	-	14,047	14,631	584	
<b>FUNC: GUIDANCE: 2710</b>		<b>269,538</b>	<b>305,814</b>	<b>333,336</b>	<b>27,522</b>	

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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-2800-66-13-02-01-02	Psychologist Mem Salary SpEd	80,696	82,310	82,310	-	
100-2800-66-13-02-04-02	Psychologist Mem Cont Serv SpEd	2,000	10,000	10,000	-	Evaluations
100-2800-66-13-02-05-02	Psychologist Mem Cons SpEd	2,555	2,700	2,700	-	Office Supplies
100-2800-66-14-03-01-02	Psychologist JSHS Salary SpEd	83,956	85,635	85,635	-	
100-2800-66-14-03-04-02	Psychologist JSHS Cont Serv SpEd	-	6,000	6,000	-	Evaluations
100-2800-66-14-03-05-02	Psychologist JSHS Cons SpEd	5,167	5,300	5,300	-	Office Supplies
100-2800-66-BB-05-04-02	Psychologist BBC Con Serv SpEd	852	1,000	1,000	-	Evaluations
<b>FUNC: PSYCHOLOGIST: 2800</b>		<b>175,227</b>	<b>192,945</b>	<b>192,945</b>	<b>-</b>	
100-3200-27-13-02-01-08	Health Mem Professional Salary	71,449	72,878	47,000	(25,878)	
100-3200-27-13-02-03-08	Health Mem Sub Salary	1,300	1,040	1,040	-	Substitutes
100-3200-27-13-02-04-08	Health Mem Contracted Services	1,050	1,050	1,050	-	Physician
100-3200-27-13-02-05-08	Health Mem Consumables	1,505	1,800	1,800	-	Supplies
100-3200-27-14-03-01-08	Health JSHS Professional Salary	46,450	50,721	52,943	2,222	
100-3200-27-14-03-03-08	Health JSHS Sub Salary	1,300	1,040	1,040	-	Substitutes
100-3200-27-14-03-04-08	Health JSHS Contracted Services	1,050	1,050	1,050	-	Physician
100-3200-27-14-03-05-08	Health JSHS Consumables	595	750	750	-	Supplies
<b>FUNC: HEALTH: 3200</b>		<b>124,699</b>	<b>130,329</b>	<b>106,673</b>	<b>(23,656)</b>	
100-3300-70-15-04-03-01	Reg Transportation Other Salary	38,979	47,700	47,700	-	
100-3300-70-15-04-04-01	Reg Transportation Cont Serv	13,707	25,630	25,630	-	Bus Maintenance
100-3300-70-15-04-05-01	Reg Transportation Consumables	3,381	7,500	7,500	-	Bus Parts
100-3300-70-15-04-06-01	Reg Transportation Other	519	-	-	-	
100-3300-70-15-04-01-02	SpEd Transportation Director Salary	15,161	17,500	17,500	-	
100-3300-70-15-04-03-02	SpEd Transportation Other Salary	54,385	75,860	66,560	(9,300)	
100-3300-70-15-04-04-02	SpEd Transportation Cont Serv	198,107	200,800	161,228	(39,572)	OOD Transportation & Van Maintenance
100-3300-70-15-04-05-02	SpEd Transportation Consumables	7,774	13,000	13,000	-	Van Parts & Fuel
100-3300-70-17-07-04-07	Vo Tech Transportation Cont Serv	9,900	11,000	11,000	-	
<b>FUNC: TRANSPORTATION: 3300</b>		<b>341,913</b>	<b>398,990</b>	<b>350,118</b>	<b>(48,872)</b>	
100-3510-16-14-03-01-08	Athletic Professional Salary	64,513	-	-	-	Moved to School Choice

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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
<b>FUNC: ATHLETICS: 3510</b>		<b>64,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	
100-3520-15-13-02-05-01	Other Student Activities Mem	645	-	-	-	6th Grade Agendas
100-3520-15-14-03-05-01	Other Student Activities JSHS	539	-	-	-	Student Agendas
<b>FUNC: STUDENT BODY: 3520</b>		<b>1,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	
100-4110-80-13-02-01-08	Maintenance Mem Director Salary	22,308	22,754	22,754	-	
100-4110-80-13-02-03-08	Maintenance Mem Other Salary	78,668	81,529	81,529	-	
100-4110-81-13-02-04-08	Maintenance Mem Cont Serv	34,740	33,000	33,000	-	Cleaning Contract
100-4110-81-13-02-05-08	Maintenance Mem Consumables	9,811	14,360	14,360	-	Supplies
100-4110-80-14-03-01-08	Maintenance JSHS Director Salary	22,308	22,754	22,754	-	
100-4110-80-14-03-03-08	Maintenance JSHS Other Salary	63,453	66,405	66,405	-	
100-4110-81-14-03-04-08	Maintenance JSHS Cont Serv	60,000	55,000	55,000	-	Cleaning Contract
100-4110-81-14-03-05-08	Maintenance JSHS Consumables	10,326	11,580	11,580	-	Supplies
<b>FUNC: MAINTENANCE: 4110</b>		<b>301,615</b>	<b>307,382</b>	<b>307,382</b>	<b>-</b>	
100-4120-81-13-02-05-08	Heating of Building Mem	22,267	44,000	44,000	-	Oil
100-4120-89-14-03-04-08	Heating of Building JSHS Cont Serv	5,295	-	-	-	
100-4120-89-14-03-05-08	Heating of Building JSHS	44,330	65,200	65,200	-	Natural Gas
<b>FUNC: HEATING OF BUILDING: 4120</b>		<b>71,892</b>	<b>109,200</b>	<b>109,200</b>	<b>-</b>	
100-4130-81-13-02-05-08	Utilities Mem Water	4,954	7,400	7,400	-	
100-4130-81-14-03-05-08	Utilities JSHS Water	6,755	8,000	8,000	-	
100-4130-86-13-02-05-08	Utilities Mem Telephone	9,743	15,500	15,500	-	
100-4130-86-14-03-05-08	Utilities JSHS Telephone	15,596	30,900	30,900	-	
100-4130-88-13-02-05-08	Utilities Mem Electricity	32,152	37,167	37,167	-	
100-4130-88-14-03-05-08	Utilities JSHS Electricity	102,814	110,750	110,750	-	
100-4130-89-13-02-05-08	Utilities Mem Gas-Hot Water Tank	1,702	2,500	2,500	-	
<b>FUNC: UTILITIES: 4130</b>		<b>173,716</b>	<b>212,217</b>	<b>212,217</b>	<b>-</b>	
100-4210-81-13-02-04-08	Maint of Grounds Mem Cont Serv	1,000	1,900	1,900	-	
100-4210-81-13-02-05-08	Maint of Grounds Mem Cons	220	200	200	-	

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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-4210-81-14-03-04-08	Maint of Grounds JSHS Cont Serv	1,755	1,900	1,900	-	
100-4210-81-14-03-05-08	Maint of Grounds JSHS Cons	497	500	500	-	
<b>FUNC: MAINTENANCE OF GROUNDS: 4210</b>		<b>3,472</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>	
100-4220-81-13-02-04-08	Maint of Bldgs Mem Cont Serv	45,419	31,417	31,417	-	
100-4220-81-13-02-05-08	Maint of Bldgs Mem Consumables	1,970	6,246	6,246	-	
100-4220-81-14-03-04-08	Maint of Bldgs JSHS Cont Serv	43,565	40,054	40,054	-	
100-4220-81-14-03-05-08	Maint of Bldgs JSHS Consumables	6,969	4,560	4,560	-	
<b>FUNC: MAINTENANCE OF BUILDINGS: 4220</b>		<b>97,923</b>	<b>82,277</b>	<b>82,277</b>	<b>-</b>	
100-4225-84-13-02-04-08	Building Security Mem Cont Serv	4,163	8,450	8,450	-	
100-4225-84-14-03-04-08	Building Security JSHS Cont Serv	8,929	9,450	9,450	-	
<b>FUNC: BUILDING SECURITY: 4225</b>		<b>13,092</b>	<b>17,900</b>	<b>17,900</b>	<b>-</b>	
100-4230-81-13-02-04-08	Maint of Equip Mem Cont Serv	535	2,840	2,840	-	
100-4230-81-13-02-05-08	Maint of Equip Mem Consumables	2,100	810	810	-	
100-4230-81-14-03-04-08	Maint of Equip JSHS Cont Serv	3,729	3,461	3,461	-	
100-4230-81-14-03-05-08	Maint of Equip JSHS Consumables	2,627	1,800	1,800	-	
<b>FUNC: MAINTENANCE OF EQUIPMENT: 4230</b>		<b>8,991</b>	<b>8,911</b>	<b>8,911</b>	<b>-</b>	
100-4400-13-13-02-04-01	Networking & Tele Mem Cont Serv	11,224	12,400	15,700	3,300	
100-4400-13-13-02-05-01	Networking & Tele Mem Cons	4,891	5,000	5,000	-	
100-4400-13-14-03-04-01	Networking & Tele JSHS Cont Serv	14,447	14,201	15,900	1,699	
100-4400-13-14-03-05-01	Networking & Tele JSHS Cons	5,234	5,100	5,100	-	
<b>FUNC: NETWORKING &amp; TELECOMMUNICATIONS: 4400</b>		<b>35,795</b>	<b>36,701</b>	<b>41,700</b>	<b>4,999</b>	
100-5150-00-13-02-03-08	Sick/Vacation Buy Back Mem	-	8,000	8,000	-	
100-5150-00-14-03-06-08	Sick/Vacation Buy Back JSHS	8,000	800	800	-	
<b>FUNC: EMPLOYEE SEPARATION COSTS: 5150</b>		<b>8,000</b>	<b>8,800</b>	<b>8,800</b>	<b>-</b>	

**HOPEDALE PUBLIC SCHOOLS  
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Account Number	Description	2015-2016 Expended	2016-2017 Appropriated	2017-2018 Proposed	Difference	Comments
100-5350-20-15-04-06-08	Rent/Lease Gymnasium	24,000	-	-	-	Draper Gym - Moved to School Choice
<b>FUNC: RENTAL OF GYMNASIUM: 5350</b>		<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
100-5500-20-15-04-04-08	Medicaid Contract	3,468	3,500	3,500	-	
<b>FUNC: OTHER CHARGES: 5500</b>		<b>3,468</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	
100-9100-90-16-06-04-02	Tuition SpEd	63,106	65,389	68,658	3,269	
100-9100-92-17-07-04-07	Tuition Voc Tech	15,358	31,638	33,220	1,582	
<b>FUNC: TUITION: 9100</b>		<b>78,464</b>	<b>97,027</b>	<b>101,878</b>	<b>4,851</b>	
100-9300-90-16-06-04-02	Tuition Non-Public SpEd	330,809	322,257	415,464	93,207	
<b>FUNC: TUITION NON PUBLIC: 9300</b>		<b>330,809</b>	<b>322,257</b>	<b>415,464</b>	<b>93,207</b>	
100-9400-90-16-06-04-02	Tuition Collaborative SpEd	484,808	444,834	439,951	(4,883)	
<b>FUNC: TUITION COLLABORATIVE: 9400</b>		<b>484,808</b>	<b>444,834</b>	<b>439,951</b>	<b>(4,883)</b>	
<b>POSSIBLE SALARY INCREASES FOR ALL EMPLOYEES</b>		<b>-</b>	<b>-</b>	<b>212,000</b>	<b>212,000</b>	
		<b>11,166,830</b>	<b>11,657,744</b>	<b>12,083,774</b>	<b>426,030</b>	
	<b>Anticipated Circuit Breaker</b>	<b>(133,460)</b>	<b>(229,115)</b>	<b>(173,000)</b>	<b>56,115</b>	
	<b>SUBTOTAL</b>	<b>11,033,370</b>	<b>11,428,629</b>	<b>11,910,774</b>	<b>482,145</b>	
	<b>Unexpended Funds Returned to Town</b>	<b>259</b>	<b>-</b>	<b>-</b>		
	<b>GRAND TOTAL</b>	<b>11,033,629</b>	<b>11,428,629</b>	<b>11,910,774</b>	<b>482,145</b>	
	<b>Percentage Difference</b>			<b>4.22%</b>		