

## BUDGET BY OBJECT NARRATIVE 2017 - 2018

### 3000 Purchased Professional and Technical Services

**\$398,015**

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge.

Acct	Account Name	Adopted 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
3002	PROFESSIONAL DEVELOPME	\$28,000	\$30,000	\$30,000	\$30,030	\$30	0.10%
3003	AHM YOUTH SERVICES	\$33,608	\$66,114	\$66,114	\$68,242	\$2,128	3.22%
3004	SPECIAL EDUCATION SERVIC	\$36,000	\$30,000	\$30,000	\$32,250	\$2,250	7.50%
3005	SCHOOL PHYSICIAN	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
3006	PHYSICAL THERAPY	\$36,656	\$32,248	\$32,248	\$32,248	\$0	0.00%
3007	OCCUPATIONAL THERAPY	\$59,241	\$57,796	\$57,796	\$57,912	\$116	0.20%
3008	TESTING	\$0	\$0	\$0	\$0	\$0	0.00%
3009	BOARD OF ED SERVICES	\$60,000	\$80,000	\$68,000	\$70,000	(\$10,000)	-12.50%
3011	PROFESSIONAL SERVICES	\$94,104	\$106,279	\$106,279	\$105,333	(\$946)	-0.89%
<b>3000</b>	<b>Total Professional/Technical Ser</b>	<b>\$349,609</b>	<b>\$404,437</b>	<b>\$392,437</b>	<b>\$398,015</b>	<b>(\$6,422)</b>	<b>-1.59%</b>

### Budget Drivers

- AHM Youth Services
- BOE Legal Fees
- Contracted services (Physical Therapy, Occupational Therapy, BCBA)
- Educational Consultations
- Web hosting services for our Student Information System (Powerschool)

### Future Objectives

- Review and monitor all current professional and technical service contracts to determine feasibility and need
- Determine the feasibility of having our student information system (PowerSchool) on our server

### Budget Considerations

- Legal fees could be impacted due to collective bargaining of two groups. (administrators and non-certified)

## **Budget Impact Narrative**

There are two potential drivers for the increases noted in this object code. First, we will be increasing the BOE contribution to AHM from \$to \$66,114. In 2015-2016 there was a 96% increase in this line to shift the AHM levy from the Town of Hebron to the Board Of Education. This year, the projected AHM levy will increase to \$67,823 or 3%. Additionally, we will be entering into administrator and non-certified negotiations, which we will maintain our legal counsel allocation at \$80,000.