

Worthington School District FY17 Budget Request

Line Number	DESE Code	Account	Total Appropriated School Budget FY2016	Total Requested School Budget FY2017	Changes from FY 2016
		<i>School Committee Conf Travel (Removed from FY 2017)</i>	1,080.00	0.00	(1,080.00)
1	1100-000-63	School Committee Dues (Optional MASC)	3,100.00	3,100.00	0.00
2	1200-000-01	Superintendent Salary/Business Manager(fee for service)	23,500.00	23,500.00	0.00
3	1210-000-05	Superintendent Office Supplies	310.00	0.00	(310.00)
4	1210-000-60	Superintendent-Conference/Travel	515.00	0.00	(515.00)
5	1430-000-04	Legal Services (School Attorney)	0.00	3,000.00	3,000.00
6	1450-000-01	Technology Administrator's Salary(fee for service) Data Processing and Reporting (SIMS, EPIMS, LTP, Ma SSP) Digital Learning Software Maintenance Fee	6,000.00	6,000.00	0.00
7	1450-000-04	Technology Contractual IT Services (Licensing software access programs utilized by administrators, teachers and staff Edline Progress Reports, Rediker Scheduling, Nursing Tracking Report,Etc., Internet)	10,816.00	5,816.00	(5,000.00)
8	1450-211-05	SPED System Computer Software (Developing and tracking IEP's and updated SPED regulations)	515.00	515.00	0.00
9	2110-211-01	SPED Director Salary (fee for service)	5,000.00	5,000.00	0.00
10	2110-211-05	SPED Office Supplies	200.00	200.00	0.00
11	2210-100-01	Elementary School Principal	80,000.00	81,200.00	1,200.00
12	2210-100-02	Elementary Secretary	27,000.00	30,000.00	3,000.00
13	2210-100-04	Elementary Contractual Services (Copier, Postage Meter, etc.)	6,000.00	6,000.00	0.00
14	2210-100-05	Elementary Office Supplies	500.00	2,000.00	1,500.00
15	2210-100-60	Elementary Principal's Conference/Travel	1,500.00	500.00	(1,000.00)
16	2210-100-63	Elementary Dues (MESPA)	525.00	0.00	(525.00)
17	2210-100-64	Elementary Advertisements (Hiring/Bids, Etc.)	1,000.00	500.00	(500.00)
18	2210-100-66	Elementary Other Expenses (Non-Recurring)	200.00	200.00	0.00
19	2305-100.01	Elementary Teachers Salaries	225,600.00	218,450.00	(7,150.00)
20	2305-100-02	Elementary Aides Salaries (Additional future hires @ 20,000 per)	60,000.00	61,500.00	1,500.00
21	2310-111-01	Elementary SPED Teacher Salary	54,800.00	49,000.00	(5,800.00)
22	2310-111-04	Elementary SPED contractual Services (Speech .4, Occupational Therapy .2, Physical Therapy .2, Behavioral/Psych. Services, as needed)	47,000.00	47,000.00	0.00
23	2325-100-02	Elementary Substitute Teachers (6 teachers x 7 days = 2,940; 6 teachers x 3 PD days = 1260;			

	Other = 1,000)	5,200.00	5,200.00	0.00
24	2353-100-02 Elementary Teacher Professional Development	4,000.00	4,000.00	0.00
25	2353-100-60 Elementary Teachers Conference /Travel	500.00	500.00	0.00
26	2353-111-60 Elementary SPED Conference/Travel	100.00	100.00	0.00
27	2410-100-05 Elementary Instructional Supplies (Formative Achievement Testing, Renewable Materials)	3,000.00	4,000.00	1,000.00
28	2410-100-05 Elementary Textbooks (Hardcover)	4,000.00	4,000.00	0.00
29	2410-100-52 Elementary General Supplies (Paper, Pencils, etc.)	2,000.00	2,250.00	250.00
30	2410-111-05 Elementary SPED Instructional Supplies (Renewables)	100.00	250.00	150.00
31	2415-100-05 Elementary Library Books	600.00	600.00	0.00
32	2415-100-52 Elementary Library General Supplies (Office Supplies)	150.00	150.00	0.00
33	2450-100-06 Elementary Computer Maintenance	300.00	300.00	0.00
34	2450-111-05 Elementary SPED Computer Software (Instructional)	600.00	600.00	0.00
35	2710-100-01 Elementary Guidance Salary .6 (Adjustment Counselor)	15,000.00	11,500.00	(3,500.00)
36	2710-100-52 Elementary Guidance Supplies (Office Supplies)	50.00	50.00	0.00
37	3200-000-01 School Nurse Salary	45,000.00	43,441.00	(1,559.00)
38	3200-000-04 Health Services-Contracted Services School Physician	500.00	500.00	0.00
39	3200-000-52 School Nurse Supplies (Office/Medical)	250.00	1,137.80	887.80
40	3200-000-60 School Nurse Conference/Travel	250.00	250.00	0.00
41	3300-100-04 Elementary Transportation-Reg.	63,000.00	81,064.80	18,064.80
42	3300-111-04 Elementary Transportation-SPED	49,551.00	0.00	(49,551.00)
43	3400-000-66 Food Service (Separate Account) (Fee for service \$15,000)	15,000.00	15,000.00	0.00
44	7230-100-80 Elementary Instruction New Equipment	4,000.00	4,000.00	0.00
45	9100-111-04 Elementary SPED Tuition	39,600.00	39,600.00	0.00

TOTAL TOWN ELEMENTARY SCHOOL	807,912.00	761,974.60	(45,937.40)
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SECONDARY EDUCATION 7-12

46	Hampshire Regional \$7,500 per student, SPED costs extra Projected 7-12 enrollment in FY17 is 21.	150,000.00	157,500.00	7,500.00
47	Hampshire Regional Transportation	27,000.00	40,532.40	13,532.40
48	Out of District Transportation	0.00	57,880.00	57,880.00
	TOTAL SECONDARY EDUCATION 7-12 APPROPRIATED	177,000.00	255,912.40	78,912.40

TOTAL ELEMENTARY and SECONDARY	984,912.00	1,017,887.00	32,975.00
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TOTAL ALL SCHOOL REQUESTED:	984,912.00	1,017,887.00	32,975.00
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