

Line Number	DESE Code	Account	Total Appropriated School Budget FY2017	School Budget FY2018	Increase or Decrease
1	1100-000-63	School Committee Dues (Optional MASC)	3,100.00	0.00	(\$3,100.00)
2	1200-000-01	Superintendent Salary/Business Manager(fee for service)	23,500.00	23,800.00	\$300.00
3	1210-000-05	Superintendent Office Supplies	0.00	0.00	\$0.00
4	1210-000-60	Superintendent - Conference/Travel	0.00	0.00	\$0.00
5	1430-000-04	Legal Services (School Attorney)	3,000.00	3,000.00	\$0.00
6	1450-000-01	Technology Administrator's Salary(fee for service) Data Procesing and Reporting (SIMS, EPIMS, LTP, Ma SSP)	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)	5,816.00	5,816.00	\$0.00
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	81,200.00	#REF!	#REF!
12	2210-100-02	Elementary Secretary	30,000.00	30,000.00	\$0.00

13	2210-100-04	Elementary Contractual Services (Copier, Postage Meter, etc.)	<b>6,000.00</b>	5,000.00	<b>(\$1,000.00)</b>	
14	2210-100-05	Elementary Office Supplies	<b>2,000.00</b>	2,000.00	\$0.00	
15	2210-100-60	Elementary Principal's Conference/Travel	<b>500.00</b>	500.00	\$0.00	
16	2210-100-63	Elementary Dues (MESPA) (CES)	<b>0.00</b>	230.00	\$230.00	
17	2210-100-64	Elementary Advertisements (Hiring/Bids, Etc.)	<b>500.00</b>	500.00	\$0.00	
18	2210-100-66	Elementary Other Expenses (Non-Recurring)	<b>200.00</b>	200.00	\$0.00	
19	2305-100.01	Elementary Teachers Salaries	<b>218,450.00</b>	228,413.00	\$9,963.00	
20	2305-100-02	Elementary Aides Salaries (Additional future hires @ 18,102 step 1)	<b>61,500.00</b>	83,230.00	\$21,730.00	4.00 20,807.50
21	2310-111-01	Elementary SPED Teacher Salary	<b>49,000.00</b>	49,401.00	\$401.00	
22	2310-111-04	Elementary SPED contractual Services (Speech .4, Occupational Therapy .2, Physical Therapy .2, Behavioral/Psychological Services, as needed)	<b>47,000.00</b>	52,000.00	\$5,000.00	
23	2325-100-02	Elementary Substitute Teachers (6 teachers x 7 days = 2,940; 6 teachers x 3 PD days = 1260; Other = 1,000)	<b>5,200.00</b>	5,200.00	\$0.00	
24	2353-100-02	Elementary Teacher Professional Development	<b>4,000.00</b>	4,000.00	\$0.00	
25	2353-100-60	Elementary Teachers Conference /Travel	<b>500.00</b>	500.00	\$0.00	
26	2353-111-60	Elementary SPED Conference/Travel	<b>100.00</b>	100.00	\$0.00	
27	2410-100-05	Elementary Instructional Supplies (Formative Achievement Testing, Renewable Materials)	<b>4,000.00</b>	4,000.00	\$0.00	
28	2410-100-05	Elementary Textbooks (Hardcover)	<b>4,000.00</b>	2,000.00	<b>(\$2,000.00)</b>	

29	2410-100-52	Elementary General Supplies (Paper, Pencils, etc.)	<b>2,250.00</b>	2,250.00	\$0.00
30	2410-111-05	Elementary SPED Instructional Supplies (Renewables)	<b>250.00</b>	250.00	\$0.00
31	2415-100-05	Elementary Library Books	<b>600.00</b>	600.00	\$0.00
32	2415-100-52	Elementary Library General Supplies (Office Supplies)	<b>150.00</b>	150.00	\$0.00
33	2450-100-06	Elementary Computer Maintenance	<b>300.00</b>	300.00	\$0.00
34	2450-111-05	Elementary SPED Computer Software (Instructional)	<b>600.00</b>	600.00	\$0.00
35	2710-100-01	Elementary Guidance Salary .6 (Adjustment Counselor)	<b>11,500.00</b>	15,000.00	\$3,500.00
36	2710-100-52	Elementary Guidance Supplies (Office Supplies)	<b>50.00</b>	50.00	\$0.00
37	3200-000-01	School Nurse Salary	<b>43,441.00</b>	46,142.00	\$2,701.00
38	3200-000-04	Health Services-Contracted Services School Physician	<b>500.00</b>	500.00	\$0.00
39	3200-000-52	School Nurse Supplies (Office/Medical)	<b>1,137.80</b>	1,137.80	\$0.00
40	3200-000-60	School Nurse Conference/Travel	<b>250.00</b>	250.00	\$0.00
41	3300-100-04	Elementary Transportation-Reg.	<b>81,064.80</b>	81,064.80	\$0.00
42	3300-111-04	Elementary Transportation-SPED	<b>0.00</b>	0.00	\$0.00
43	3400-000-66	Food Service (Separate Account) (Fee for service 15,000)	<b>15,000.00</b>	15,000.00	\$0.00
44	7230-100-80	Elementary Instruction New Equipment	<b>4,000.00</b>	4,000.00	\$0.00
45	9100-111-04	Elementary SPED Tuition	<b>39,600.00</b>	39,600.00	\$0.00

<b>TOTAL TOWN ELEMENTARY SCHOOL APPROPRIATED:</b>	<b>761,974.60</b>	<b>#REF!</b>	<b>#REF!</b>
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**SECONDARY EDUCATION 7-12**

46	Hampshire Regional \$7,500 per student, SPED costs extra	<b>157,500.00</b>	#REF!	\$15,000.00
47	Hampshire Regional Transportation	<b>40,532.40</b>	40,532.40	\$0.00
48	Out of District Transportation	<b>57,880.00</b>	57,880.00	\$0.00
<b>TOTAL SECONDARY EDUCATION 7-12 APPROPRIATED</b>		<b>255,912.40</b>	<b>#REF!</b>	<b>15,000.00</b>
<b>TOTAL ALL SCHOOL APPROPRIATED:</b>		<b>1,017,887.00</b>	<b>#REF!</b>	<b>#REF!</b>
<b>CIRCUIT BREAKER</b>		<b>33,156.00</b>	33,156.00	\$0.00