

FY 20 BUDGET APPROVED BY SCHOOL COMMITTEE 3/14/19

Line Number	DESE Code	Account	FY18 Appropriated School Budget	FY19 Appropriated School Budget	FY20 School Budget Request	Amount Change (FY19 - FY20)	Percent Change (FY19 - FY20)
1	1100-000-63	School Committee Dues (Optional MASC)	0.00	0.00	100.00	100.00	New Line
2	1200-000-01	Central Office Services	23,800.00	13,800.00	13,800.00	0.00	0.00%
3	1110-000-02	School Committee Recording Secretary	0.00	1,000.00	1,000.00	0.00	0.00%
4	1210-000-60	Superintendent - Conference/Travel	0.00	0.00	3,900.00	3,900.00	New Line
5	1430-000-04	Legal Services (School Attorney)	3,000.00	3,000.00	3,000.00	0.00	0.00%
6	1450-000-01	Technology Administrator's Salary(see for service) Data Processing and Reporting (SIMS, EPIMS, LTP, Ma SSP)	6,000.00	6,000.00	6,000.00	0.00	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	1,200.00	(4,616.00)	-79.37%
8	1450-211-05	SPED System Computer Software (Developing and tracking IEP's and updated SPED regulations)	515.00	200.00	200.00	0.00	0.00%
9	2110-211-01	SPED Director Salary (fee for service)	5,000.00	5,000.00	9,000.00	4,000.00	80.00%
10	2110-211-05	SPED Office Supplies	200.00	0.00	0.00	0.00	0.00%
11	2210-100-01	Elementary School Superintendent/Principal	82,418.00	99,000.00	100,485.00	1,485.00	1.50%
12	2210-100-02	Business Manager	30,000.00	32,000.00	40,341.78	8,341.78	26.07%
13	2210-100-04	Elementary Contractual Services (Copier, Postage Meter, etc.)	5,000.00	5,000.00	5,800.00	800.00	16.00%
14	2210-100-05	Elementary Office Supplies	2,000.00	2,000.00	2,000.00	0.00	0.00%
15	2210-100-60	Elementary Principals Conference/Travel	500.00	500.00	400.00	(100.00)	-20.00%
16	2210-100-63	Elementary Dues	230.00	230.00	300.00	70.00	30.43%
17	2210-100-64	Elementary Advertisements (Hiring/Bids, Etc.)	500.00	300.00	300.00	0.00	0.00%
18	2210-100-66	Elementary Other Expenses (Non-Recurring)	200.00	0.00	0.00	0.00	0.00%
19	2305-100-01	Elementary Teachers Salaries	228,413.00	241,882.38	250,444.16	8,561.78	3.54%
20	2305-100-02	Elementary Aides Salaries	83,230.00	93,945.60	91,332.00	(2,613.60)	-2.78%
21	2310-111-01	Elementary SPED Teacher Salary	49,401.00	50,686.53	52,988.33	2,301.80	4.54%
22	2310-111-04	Elementary SPED contractual Services	52,000.00	52,000.00	74,700.00	22,700.00	43.65%
23	2325-100-02	Elementary Substitute Teachers	5,200.00	5,500.00	6,500.00	1,000.00	18.18%
24	2353-100-02	Elementary Teacher Professional Development	4,000.00	1,000.00	1,000.00	0.00	0.00%
25	2353-100-60	Elementary Teachers Conference /Travel	500.00	500.00	200.00	(300.00)	-60.00%
26	2353-111-60	Elementary SPED Conference/Travel	100.00	50.00	50.00	0.00	0.00%
27	2410-100-05	Elementary Instructional Supplies (Formative Achievement Testing, Renewable Materials)	4,000.00	4,000.00	4,000.00	0.00	0.00%
28	2410-100-51	Elementary Textbooks (Hardcover)	2,000.00	1,000.00	1,000.00	0.00	0.00%
29	2410-100-52	Elementary General Supplies (Paper, Pencils, etc.)	2,250.00	2,250.00	2,250.00	0.00	0.00%
30	2410-111-05	Elementary SPED Instructional Supplies (Renewables)	250.00	250.00	235.00	(15.00)	-6.00%
31	2415-100-05	Elementary Library Books	600.00	600.00	600.00	0.00	0.00%
32	2415-100-52	Elementary Library General Supplies (Office Supplies)	150.00	150.00	150.00	0.00	0.00%
33	2450-100-06	Elementary Computer Maintenance	300.00	300.00	200.00	(100.00)	-33.33%
34	2450-111-05	Elementary SPED Computer Software (Instructional)	600.00	150.00	150.00	0.00	0.00%
35	2710-100-01	Elementary Guidance Salary (Adjustment Counselor)	15,000.00	15,000.00	12,000.00	(3,000.00)	-20.00%
36	2710-100-52	Elementary Guidance Supplies (Office Supplies)	50.00	0.00	0.00	0.00	0.00%
37	3200-000-01	School Nurse Salary	46,142.00	54,290.04	51,562.63	(2,727.41)	-5.02%
38	3200-000-04	Health Services-Contracted Services School Physician	500.00	500.00	300.00	(200.00)	-40.00%
39	3200-000-52	School Nurse Supplies (Office/Medical)	1,137.80	1,137.80	1,100.00	(37.80)	-3.32%
40	3200-000-60	School Nurse Conference/Travel	250.00	250.00	250.00	0.00	0.00%
41	3300-100-04	Elementary Transportation-Reg.	81,064.80	84,000.00	84,000.00	0.00	0.00%
43	3400-000-66	Food Service (Separate Account)	15,000.00	15,000.00	15,000.00	0.00	0.00%
44	7230-100-80	Elementary Instruction New Equipment	4,000.00	4,000.00	4,000.00	0.00	0.00%
45	9100-111-04	Elementary SPED Tuition	39,600.00	39,600.00	39,600.00	0.00	0.00%
		TOTAL TOWN ELEMENTARY SCHOOL APPROPRIATED:	800,917.60	841,888.35	881,438.90	39,550.55	0.05

