

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

Line Number	DESE Code	Account	FY18 Appropriated School Budget	FY18 Actuals	FY19 Appropriated School Budget	FY20 School Budget Request	Amount Change (FY19 - FY20)	Percent Change (FY19 - FY20)	
1	1100-000-63	School Committee Dues (Optional MMS)	0.00	0.00	0.00	100.00	100.00	New Line	
2	1200-000-01	Central Office Services	23,800.00	23,800.00	13,800.00	13,800.00	0.00	0.00%	
3	1110-000-02	School Committee Recording Secretary	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	
4	1210-000-60	Superintendent - Conference/Travel	0.00	0.00	0.00	3,900.00	3,900.00	New Line	Superintendent Program
5	1430-000-04	Legal Services (School Attorney)	3,000.00	2,838.30	3,000.00	3,000.00	0.00	0.00%	
6	1450-000-01	Technology Administrator's Salary (fee for service) Data Processing and Reporting (SIMS, EPMS, LTP, Ms SSP)	6,000.00	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	5,815.56	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	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	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	0.00%	
11	2210-100-01	Elementary School Superintendent/Principal	82,418.00	82,417.82	95,000.00	100,485.00	1,485.00	1.50%	
12	2210-100-02	Business Manager	30,000.00	29,999.84	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	4,938.56	5,000.00	5,800.00	800.00	16.00%	
14	2210-100-05	Elementary Office Supplies	2,000.00	1,998.63	2,000.00	2,000.00	0.00	0.00%	
15	2210-100-60	Elementary Principal's Conference/Travel	500.00	393.50	500.00	400.00	(100.00)	-20.00%	
16	2210-100-61	Elementary Dues	210.00	149.00	210.00	100.00	(70.00)	-30.41%	
17	2210-100-64	Elementary Advertisements (Hiring/Bids, Etc.)	500.00	386.67	300.00	300.00	0.00	0.00%	
18	2210-100-66	Elementary Other Expenses (Non-Recurring)	200.00	176.18	0.00	0.00	0.00	0.00%	
19	2305-100-01	Elementary Teachers Salaries	228,413.00	228,413.17	241,882.38	250,444.16	8,561.78	3.54%	
20	2305-100-02	Elementary Aides Salaries	83,230.00	76,740.12	93,945.60	91,332.00	(2,613.60)	-2.78%	four aides
21	2310-111-01	Elementary SPED Teacher Salary	49,401.00	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	51,780.02	52,000.00	74,700.00	22,700.00	43.65%	
23	2325-100-02	Elementary Substitute Teachers	5,200.00	6,571.25	5,500.00	6,500.00	1,000.00	18.18%	
24	2353-100-02	Elementary Teacher Professional Development	4,000.00	3,592.37	1,000.00	1,000.00	0.00	0.00%	
25	2353-100-60	Elementary Teachers Conference /Travel	500.00	168.73	500.00	200.00	(300.00)	-60.00%	
26	2353-111-60	Elementary SPED Conference/Travel	100.00	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	3,948.52	4,000.00	4,000.00	0.00	0.00%	
28	2420-100-51	Elementary Textbooks (Hardcover)	2,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00%	
29	2430-100-52	Elementary General Supplies (Paper, Pencils, etc.)	2,250.00	2,139.50	2,250.00	2,250.00	0.00	0.00%	
30	2430-111-05	Elementary SPED Instructional Supplies (Renewables)	250.00	235.00	250.00	235.00	(15.00)	-6.00%	
31	2415-100-05	Elementary Library Books	600.00	600.00	600.00	600.00	0.00	0.00%	
32	2415-100-52	Elementary Library General Supplies (Office Supplies)	150.00	127.83	150.00	150.00	0.00	0.00%	
33	2450-100-06	Elementary Computer Maintenance	300.00	188.64	300.00	200.00	(100.00)	-33.33%	
34	2450-111-05	Elementary SPED Computer Software (Instructional)	600.00	595.00	150.00	150.00	0.00	0.00%	
35	2710-100-01	Elementary Guidance Salary (Adjustment Counselor)	15,000.00	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	0.00%	
37	3200-000-01	School Nurse Salary	46,142.00	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	500.00	300.00	(200.00)	-40.00%	
39	3200-000-52	School Nurse Supplies (Office/Medical)	1,187.80	1,108.48	1,187.80	1,100.00	(87.80)	-7.32%	
40	3200-000-60	School Nurse Conference/Travel	250.00	205.68	250.00	250.00	0.00	0.00%	
41	3300-100-04	Elementary Transportation-Reg.	81,064.80	81,064.80	84,000.00	84,000.00	0.00	0.00%	
43	3400-000-66	Food Service (Separate Account)	15,000.00	0.00	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	4,000.00	0.00	0.00%	
45	9100-111-04	Elementary SPED Tuition	39,600.00	20,973.28	39,600.00	39,600.00	0.00	0.00%	
		TOTAL TOWN ELEMENTARY SCHOOL APPROPRIATED:	806,917.60	760,093.15	841,888.35	881,438.90	39,550.55	0.05	
		SECONDARY EDUCATION 7-12							
46	46	Hampshire Regional \$7,500 per student, SPED costs included TOTAL students for FY20 = 23 students	172,500.00	172,500.00	172,500.00	172,500.00	0.00	0.00%	
		Hampshire Regional Middle and High School SPED Cost				90,700.00	90,700.00	New Line	\$36000 was not appropriated last year but is an actual cost for FY19.
47	47	Hampshire Regional Transportation plus bus monitor	40,532.40	41,645.90	45,000.00	45,000.00	0.00	0.00%	\$3800 allocated for bus monitor
		TOTAL SECONDARY EDUCATION 7-12 APPROPRIATED	213,032.40	214,145.90	217,500.00	308,300.00	90,700.00	41.78%	
		OUT OF DISTRICT							
49		Out of District Tuition	0.00	0.00	57,750.00	52,103.49	(5,646.51)	-9.78%	
50		Out of District Transportation	57,880.00	68,648.29	60,000.00	49,725.00	(10,275.00)	-17.13%	
		TOTAL OUT OF DISTRICT	57,880.00	68,648.29	117,750.00	101,828.49	(15,921.51)	-13.52%	
		SPED SUMMER SCHOOL							
		Summer School Tuition	0.00	0.00	0.00	8,075.00	8,075.00	New Line	
		Transportation	0.00	0.00	0.00	5,600.00	5,600.00	New Line	
		TOTAL SPED SUMMER SCHOOL			0.00	13,675.00	13,675.00	New Line	
		TOTAL ALL SCHOOL EXPENDITURES			1,177,138.35	1,305,142.39	128,004.04	10.87%	
		FUNDING SOURCES							
51		CIRCUIT BREAKER			14,051.00	50,000.00	35,949.00	255.85%	
52		SCHOOL CHOICE			85,000.00	115,000.00	30,000.00	35.29%	
		TOTAL Funding Sources			99,051.00	165,000.00	65,949.00	66.58%	
		Town Meeting Taxation (TOWN MEETING REQUEST)			1,078,087.35	1,140,142.39	62,055.04	5.76%	

