

FY 23 School Budget												
Line Number	DESE Code	Account	Gross FY22 School Budget	Adjustments	FY22 School Budget Request	Gross FY23 School Budget	Adjustments	FY23 School Budget Request	Net Change in Gross (FY23-22)	% Change in Gross (FY23-22)	Net Change in Request (FY23-22)	% Change in Request (FY23-22)
1	1100-000-63	School Committee Dues	100.00		100.00	600.00		600.00	500.00	500.00%	500.00	500.00%
2	1200-000-01	Central Office Services	15,000.00		15,000.00	15,000.00		15,000.00	0.00	0.00%	0.00	0.00%
3	1110-000-02	School Committee Recording Secretary	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%	0.00	0.00%
4	1210-000-60	Superintendent - Conference/Travel	1,950.00		1,950.00	1,500.00		1,500.00	(450.00)	-23.08%	(450.00)	-23.08%
5	1430-000-04	Legal Services (School Attorney)	5,600.00		5,600.00	6,000.00		6,000.00	400.00	7.14%	400.00	7.14%
6	1450-000-01	Technology Data Processing and Reporting (SIMS, EPIMS, LTP, Ma SSP)	0.00		0.00	2,235.00		2,235.00	2,235.00	0.00%	2,235.00	0.00%
7	1450-000-04	Technology Contractual IT Services	15,000.00	(15,000.00)	0.00	0.00		0.00	(15,000.00)	0.00%	0.00	0.00%
8	1450-211-05	SPED System Computer	100.00		100.00	250.00		250.00	150.00	150.00%	150.00	150.00%
9	2110-211-01	SPED Director Salary (fee for service)	12,000.00		12,000.00	12,000.00		12,000.00	0.00	0.00%	0.00	0.00%
10	2110-211-05	SPED Office Supplies	100.00		100.00	100.00		100.00	0.00	0.00%	0.00	0.00%
11	2210-100-01	Elementary School Superintendent/Principal	114,000.00		114,000.00	116,850.00		116,850.00	2,850.00	2.50%	2,850.00	2.50%
12	2210-100-02	School Office Manager	44,952.00		44,952.00	47,452.00		47,452.00	2,500.00	5.56%	2,500.00	5.56%
13	2210-100-04	Elementary Contractual Services (Copier, Postage Meter, Zoom etc.)	12,800.00		12,800.00	9,000.00	(3,500.00)	5,500.00	(3,800.00)	-29.69%	(7,300.00)	-57.03%
14	2210-100-05	Elementary Office Supplies	3,100.00		3,100.00	3,500.00		3,500.00	400.00	12.90%	400.00	12.90%
15	2210-100-60	Elementary Principal's Conference/Travel	0.00		0.00	0.00		0.00	0.00	0.00%	0.00	0.00%
16	2210-100-63	Elementary Dues	325.00		325.00	325.00		325.00	0.00	0.00%	0.00	0.00%
17	2210-100-64	Elementary Advertisements (Hiring/Bids, Etc.)	400.00		400.00	250.00		250.00	(150.00)	-37.50%	(150.00)	-37.50%
18	2210-100-66	Elementary Other Expenses (Non-Recurring)	150.00		150.00	150.00		150.00	0.00	0.00%	0.00	0.00%
19		COVID related stipend (New Line as of FY23)	0.00		0.00	4,675.06	(4,675.06)	0.00	4,675.06	0.00%	0.00	0.00%
20	2305-100-01	Elementary Teachers Salaries	334,679.80	(70,000.00)	264,679.80	344,342.57	(10,521.00)	333,821.57	9,662.77	3.65%	69,141.77	26.12%
21	2305-100-02	Elementary Aides Salaries	90,110.00	(20,000.00)	70,110.00	122,753.24	(60,465.82)	62,287.42	32,643.24	46.56%	(7,822.58)	-11.16%
22	2305-100-02	Elementary Special Education Aides Salaries	41,559.00		41,559.00	52,000.00	(52,000.00)	0.00	10,441.00	25.12%	(41,559.00)	-100.00%
23		Elementary Interventionists (New Line as of FY23)	0.00		0.00	31,400.00	(31,400.00)	0.00	31,400.00	0.00%	0.00	0.00%
24	2310-111-01	Elementary SPED Teacher Salary	61,578.26		61,578.26	64,694.12		64,694.12	3,115.86	5.06%	3,115.86	5.06%
25	2310-111-04	Elementary SPED contractual Services	85,000.00	(25,910.00)	59,090.00	98,000.00	(31,000.00)	67,000.00	13,000.00	22.00%	7,910.00	13.39%
26	2325-100-02	Elementary Substitute Teachers	7,000.00		7,000.00	10,000.00		10,000.00	3,000.00	42.86%	3,000.00	42.86%
27	2353-100-02	Elementary Teacher Professional Development	6,500.00	(3,000.00)	3,500.00	3,000.00	(3,000.00)	0.00	(3,500.00)	-100.00%	(3,500.00)	-100.00%
28	2353-100-60	Elementary Teachers Conference /Travel	0.00		0.00	100.00		100.00	100.00	0.00%	100.00	0.00%

new line item for FY23

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Line Number	DESE Code	Account	Gross FY22 School Budget	Adjustments	FY22 School Budget Request	Gross FY23 School Budget	Adjustments	FY23 School Budget Request	Net Change in Gross (FY23-22)	% Change in Gross (FY23-22)	Net Change in Request (FY23-22)	% Change in Request (FY23-22)
52	Out of District Tuition	Out of District Tuition	93,058.00	(58,000.00)	35,058.00	180,000.00	(131,000.00)	49,000.00	86,942.00	247.99%	13,942.00	39.77%
53	Out of District Trans	Out of District Transportation	0.00		0.00	0.00		0.00	0.00	0.00%	0.00	0.00%
TOTAL OUT OF DISTRICT			93,058.00	(58,000.00)	35,058.00	180,000.00	(131,000.00)	49,000.00	86,942.00	247.99%	13,942.00	39.77%
SPED SUMMER SCHOOL												
54	Summer School Tuition	Summer School	7,700.00		7,700.00	10,000.00		10,000.00	2,300.00	29.87%	2,300.00	29.87%
55	Transportation	Transportation	4,000.00		4,000.00	5,000.00		5,000.00	1,000.00	25.00%	1,000.00	25.00%
TOTAL SPED SUMMER SCHOOL			11,700.00	0.00	11,700.00	15,000.00	0.00	15,000.00	3,300.00	28.21%	3,300.00	28.21%
TOTAL ALL SCHOOL EXPENDITURES			1,469,507.09	(257,751.00)	1,211,756.09	1,641,604.53	(369,596.06)	1,272,008.47	172,097.44	14.20%	60,252.38	4.97%
Account Number	SCHOOL SPECIAL REVENUE BUDGET		FY22 Revenue	Revenue Applied to lines (Adjustments)	mount Change (FY22 - FY21)	FY23 Revenue	Revenue Applied to lines (Adjustments)	Net Change in Revenue (FY23-22)	Percentage Change in Revenue (FY23-22)			
56	3315	CIRCUIT BREAKER (50K)and Extrodinary Relief (6K) <i>Line 52: Out of District tuition</i>	58,000.00	(58,000.00)	11,612.00	56,000.00	(56,000.00)	(2,000.00)	-3.45%			
57	3365	SCHOOL CHOICE Revenue <i>Line 52: Out of District</i> <i>Line 21: Paraprofessionl</i> <i>Line 48: Enrichment</i>	40,000.00	(30,000.00) (10,000.00)	(40,000.00)	100,000.00	(75,000.00) (20,000.00) (5,000.00)	60,000.00	150.00%			
58	NEW ACCOUNT	ESSER COVID RELIEF FUNDS III <i>Line 13: Zoom Account</i> <i>Line 19: Stipend related to COVID</i> <i>Line 20: Technology Stipend</i> <i>Line 22: Special Education Para</i> <i>Line 25: BCBA</i> <i>Line: 21: Elementary Aids</i> <i>Line:40 : School Nurse</i> <i>Line: 31: Textbooks (ELA Curriculum)</i>	85,841.00		65,841.00	144,196.06	(3,500.00) (4,675.06) (10,521.00) (52,000.00) (10,000.00) (35,965.82) (17,534.18) (10,000.00)	58,355.06	67.98%			
59	3369	REAP <i>Line 23: Interventionist</i>	11,000.00	(11,000.00)	(6,000.00)	10,000.00	(10,000.00)	(1,000.00)	-9.09%			
60		Title 1 <i>Line 23: Interventionists</i> <i>Line 30: Supplies</i>	18,000.00		(2,093.00)	25,400.00	(21,400.00) (4,000.00)	7,400.00	41.11%			
61		240 Grant <i>Line 25: Tate Behavioral</i> <i>Line 25: Physical Therapy</i> <i>Line 25: Restraint Training</i>	20,000.00		(674.00)	20,000.00	(15,500.00) (2,500.00) (2,000.00)	0.00	0.00%			
62		262 Grant (psy grant) <i>Line 25: 1,000 - Evaluation</i>	1,000.00	(1,000.00)	(12.00)	1,000.00	(1,000.00)	0.00	0.00%			

FY23 R.H. Conwell Elementary School Building Budget and Expenditures - Approved 4/14/22								
Line Number	Account	Total FY22 Appropriated	Change (FY22 - FY21)	Percentage Change (FY22 - FY21)	FY2022 Expenditures	Total FY23 Requested	Net Change FY23-FY22	Percentage Change (FY23-22)
1	Custodian	44,210.93	1,386.05	3.24%	39,295.25	48,817.44	4,606.51	10.42%
2	Custodian Overtime	1,000.00	635.00	173.97%	822.08	800.00	(200.00)	-20.00%
3	Custodial Summer Assistance	0.00	0.00	#DIV/0!	0.00	1,000.00	1,000.00	0.00%
4	Boiler Maintenance and Repairs	7,500.00	(1,972.00)	-20.82%	2,350.75	7,500.00	0.00	0.00%
5	Building Repairs	2,500.00	(1,500.00)	-37.50%	1,400.00	2,500.00	0.00	0.00%
6	Service Agreements	6,724.00	196.00	3.00%	4,482.72	6,926.00	202.00	3.00%
7	Sewer Expenses	1,000.00	0.00	0.00%	825.00	1,000.00	0.00	0.00%
8	Plumbing	1,200.00	700.00	140.00%	0.00	1,200.00	0.00	0.00%
9	Electrical	15,000.00	0.00	0.00%	9,779.33	15,225.00	225.00	1.50%
10	Phone	10,500.00	6,000.00	133.33%	5,050.82	10,500.00	0.00	0.00%
11	Alarm Monitoring	805.00	0.10	0.01%	326.00	817.10	12.10	1.50%
12	Propane	275.00	(241.00)	-46.71%	271.82	280.00	5.00	1.82%
13	Fuel Oil	18,000.00	315.00	1.78%	12,605.81	19,270.00	1,270.00	7.06%
14	Repair and Maintenance of Equipment	5,000.00	(4,182.02)	-45.55%	1,284.29	4,000.00	(1,000.00)	-20.00%
15	Glass Repairs	150.00	0.00	0.00%	0.00	1,000.00	850.00	566.67%
16	Fire and Safety	1,000.00	0.00	0.00%	395.00	1,000.00	0.00	0.00%
17	Water Expenses	1,260.00	0.00	0.00%	1,005.60	1,260.00	0.00	0.00%
18	Inspections	2,270.00	121.80	5.67%	6,318.02	3,000.00	730.00	32.16%
19	Trash Service	2,270.40	239.40	11.79%	1,598.82	2,500.00	229.60	10.11%
20	Supplies	6,582.67	272.67	4.32%	2,138.94	6,000.00	(582.67)	-8.85%
	TOTAL TOWN APPROPRIATED:	127,248.00	971.00	0.77%	89,950.25	134,595.54	7,347.54	5.77%