

		2017/18	2017/18	2018/19	18/19	2019/20
		BUDGET	BALANCE	BUDGET	BALANCE	BUDGET
			12/31/17		12/31/18	
2120	Guidance	\$ 1,400.00	\$ 463.00			
1010	Salary - Consultant			\$ 1,815.00	\$ 1,815.00	\$ 2,184.00
5810	Travel			\$ 1,136.00	\$ 816.00	\$ 1,865.00
1100-1000	Elementary Instruc.					
1010	Salaries - Teacher	\$ 38,000.00	\$ 19,166.66	\$ 39,760.00	\$ 20,173.34	\$ 42,030.00
1022	Salaries - Ed. Tech.	\$ 20,610.00	\$ 16,484.06	\$ 10,300.00	\$ 7,750.00	\$ 14,175.00
1230	Salaries - Substitutes	\$ 1,200.00	\$ 790.94	\$ 1,200.00	\$ 1,070.00	\$ 2,814.00
1500	Curriculum Development	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
2110	Health Insurance	\$ 10,370.00	\$ 5,215.92	\$ 11,887.00	\$ 6,542.08	\$ 13,076.00
2210	FICA Medicare	\$ 3,729.00	\$ 2,361.51	\$ 3,035.00	\$ 1,766.41	\$ 3,644.00
2510	Teacher Prof. Devel.	\$ 1,800.00	\$ 1,696.62	\$ 1,800.00	\$ 1,548.10	\$ 1,800.00
2610	Unemployment Insur.	\$ 433.00	\$ 345.10	\$ 358.00	\$ 342.76	\$ 437.00
2710	Workers Comp	\$ 250.00	\$ 163.00	\$ 250.00	\$ -	\$ 200.00
3200	Contracted Education	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
5800	Staff Travel for PD (5810?)					
6100	Teaching Supplies	\$ 600.00	\$ 378.97	\$ 1,000.00	\$ (29.65)	\$ 1,000.00
6410	Textbooks	\$ 600.00	\$ 486.58	\$ 600.00	\$ (24.10)	\$ 2,000.00
7390	Instructional Equipment	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
6510	Assessment Administration			\$ 500.00	\$ 500.00	\$ 500.00
1100-2700	Field Trips	\$ 1,500.00	\$ 1,242.00			
5800	Travel			\$ 1,100.00	\$ 1,072.20	\$ 1,100.00
8900	Dues and Fees			\$ 500.00	\$ 500.00	\$ 500.00
2500-2330	Special Education	\$ 1,100.00	\$ 570.00			
3440	Salary-Consultant			\$ 1,225.00	\$ 1,000.00	\$ 1,262.00
5800	Travel			\$ 160.00	\$ 39.32	\$ 322.00
6100	Supplies			\$ 100.00	\$ 100.00	\$ 100.00
2100-2140	Psychological Services					
3440	Salary-Consultant			\$ 2,000.00	\$ 1,510.00	\$ 2,000.00
4900-1000	Gifted & Talented					
3200	Contracted Ed. Services					\$ 1,990.00
3400	Salary - Consultant			\$ 2,580.00	\$ 2,580.00	\$ 907.00
5800	Travel			\$ 300.00	\$ 300.00	\$ 167.00
6100	Materials and Supplies			\$ 180.00	\$ 180.00	\$ 180.00
3300	Professional Development			\$ 75.00	\$ 75.00	\$ 75.00
0000-2130	Health Services					
3400	Salary - Visiting Nurse	\$ 600.00	\$ 350.00	\$ 690.00	\$ 690.00	\$ 711.00
5800	Travel			\$ 150.00	\$ 150.00	\$ 220.00
6000	Supplies, Health	\$ 350.00	\$ (1.87)	\$ 155.00	\$ 2.43	\$ 50.00

		2017/18	2017/18	2018/19	18/19	2019/20
		BUDGET	BALANCE	BUDGET	BALANCE	BUDGET
1100-1010	Literacy					
3400	Salary-Literacy Consultant			\$ 1,600.00	\$ 1,600.00	\$ 1,648.00
5800	Travel			\$ 150.00	\$ 150.00	\$ 375.00
0000-2220	Libraries & Ed. Media					
4310	Equipment Repair/Cleaning	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00	\$ 50.00
6400	Books & Periodicals	\$ 200.00	\$ 200.00	\$ 200.00	\$ 99.10	\$ 500.00
6100	Supplies	\$ 275.00	\$ 241.22	\$ 325.00	\$ 325.00	\$ 325.00
6510	Subscriptions			\$ 500.00	\$ 315.32	\$ 750.00
0000-2230	Technology	\$ 2,800.00	\$ 2,115.61			
4320	Hardware Repair			\$ 250.00	\$ 250.00	\$ 250.00
5200	Device Insurance			\$ 600.00	\$ (63.90)	\$ 700.00
3400	Salary - Consultant			\$ 2,400.00	\$ 2,400.00	\$ 2,520.00
5800	Travel			\$ 164.00	\$ 164.00	\$ 298.00
6520	Computer Hardware			\$ 1,500.00	\$ 1,492.63	\$ 1,500.00
6510	Computer Software			\$ 120.00	\$ 120.00	\$ 120.00
8100	Dues and Fees			\$ 415.00	\$ 66.44	\$ 415.00
2600	Operation of Plant					
4300	Custodial Services	\$ 2,426.00	\$ 1,765.30	\$ 2,326.00	\$ 1,787.75	\$ 2,442.00
4310	Buildings and Grounds	\$ 9,350.00	\$ 7,118.80	\$ 9,900.00	\$ 6,348.22	\$ 13,000.00
5300	Telephone	\$ 500.00	\$ 295.46	\$ 500.00	\$ 263.65	\$ 500.00
6000	Supplies	\$ 600.00	\$ 479.24	\$ 700.00	\$ 453.89	\$ 700.00
6220	Electricity	\$ 2,500.00	\$ 1,625.76	\$ 2,500.00	\$ 1,543.30	\$ 2,500.00
6230	Propane	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,380.00	\$ 4,000.00
6310	Freight	\$ 300.00	\$ 276.50	\$ 300.00	\$ 49.00	\$ 300.00
7300	Equipment	\$ 900.00	\$ 808.01	\$ 1,350.00	\$ 330.01	\$ 1,675.00
	Total Elementary	\$ 108,143.00	\$ 70,388.39	\$ 117,356.00	\$ 76,243.30	\$ 135,527.00
1200	Secondary Instruction					
5130	Room and Board	\$ 11,000.00	\$ 2,750.00	\$ -	\$ -	\$ -
5630	Tuition	\$ 11,000.00	\$ 2,750.00	\$ -	\$ -	\$ -
	Insured Factor	\$ -	\$ -	\$ -	\$ -	\$ -
6400	Books	\$ 425.00	\$ 425.00	\$ -	\$ -	\$ -
5680	Total Secondary	\$ 22,425.00	\$ 5,925.00	\$ -	\$ -	\$ -
2310	School Committee					
1180	Bookkeeping	\$ 1,500.00	\$ 750.00	\$ -		\$ -
1500	Stipends - Board	\$ 6,250.00	\$ 6,250.00	\$ 6,500.00	\$ 6,500.00	\$ 6,829.00
1510	Stipends - Subcommittee			\$ 500.00	\$ -	\$ 500.00
2200	FICA Medicare	\$ 593.00	\$ 508.83	\$ 536.00	\$ 536.00	\$ 561.00
3400	Audit	\$ 3,200.00	\$ 2,848.63	\$ 3,300.00	\$ (49.68)	\$ 3,400.00
5200	Liability Insurance	\$ 1,700.00	\$ 1,700.00	\$ 1,900.00	\$ (490.00)	\$ 2,868.00

		2017/18	2017/18	2018/19	18/19	2019/20
		BUDGET	BALANCE	BUDGET	BALANCE	BUDGET
5400	Superintendent Search	\$ 1,700.00	\$ 824.42	\$ 500.00	\$ 493.20	\$ 500.00
5800	Travel			\$ 1,000.00	\$ 911.16	\$ 1,021.00
6000	Supplies	\$ 450.00	\$ 428.85	\$ 600.00	\$ 453.64	\$ 600.00
8100	Dues	\$ 100.00	\$ 100.00	\$ 400.00	\$ 1.00	\$ 400.00
8140	Prof. Development	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
2320	Office of Superintendent					
1040	Salary	\$ 8,800.00	\$ 4,380.91	\$ 15,600.00	\$ 8,400.00	\$ 16,068.00
1530	Stipend-Travel Hosting Exp					\$ 375.00
3400	Bookkeeping	\$ -	\$ -	\$ 1,560.00	\$ 780.00	\$ 1,640.00
2040	Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2240	FICA Medicare	\$ 128.00	\$ (17.07)	\$ 965.00	\$ 493.59	\$ 1,023.00
2540	Prof. Development	\$ 250.00	\$ 250.00	\$ 250.00	\$ 31.00	\$ 350.00
2640	Unemployment Insur.	\$ 132.00	\$ 65.10	\$ 204.00	\$ 160.80	\$ 205.00
2740	Workers Comp.	\$ 225.00	\$ 167.00	\$ 300.00	\$ 229.00	\$ 182.00
5800	Travel	\$ 2,929.00	\$ 2,407.00	\$ 3,541.00	\$ 3,124.00	\$ 3,224.00
6000	Supplies	\$ 30.00	\$ (60.94)	\$ 100.00	\$ 100.00	\$ 100.00
8100	Dues	\$ 200.00	\$ 25.00	\$ 175.00	\$ -	\$ 200.00
	Total Administration	\$ 28,937.00	\$ 21,377.73	\$ 38,681.00	\$ 25,640.07	\$ 40,796.00
6000	Contingency Fund					
9600	Rent Contingency	\$ -	\$ (7,076.10)	\$ -	\$ (5,404.09)	\$ -
	Total Contingency	\$ -	\$ (7,076.10)	\$ -		\$ -
	TOTAL BUDGET	\$ 159,505.00	\$ 90,615.02	\$ 156,037.00	\$ 94,496.67	\$ 176,323.00
	State Subsidy Applied to Total Budget:	\$ -		\$ -		\$ -
	Carry-Over from Education Surplus Applied to Total Budget:	\$ 30,000.00		\$ 24,900.00		\$ 30,000.00
	Tax Appropriation:	\$ 129,505.00		\$ 131,137.00		\$ 146,323.00