

		2018/19	2018/19	2019/20	2019/20	2020/21
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
			6/30/19		12/31/19	
<b>2120</b>	<b>Guidance</b>					
1010	Salary - Consultant	\$ 1,815.00	\$ 865.00	\$ 2,184.00	\$ 1,794.00	\$ 2,287.00
5810	Travel	\$ 1,136.00	\$ (111.28)	\$ 1,865.00	\$ 1,865.00	\$ 1,534.00
<b>1100-1000</b>	<b>Elementary Instruc.</b>					
1010	Salaries - Teacher	\$ 39,760.00	\$ 293.36	\$ 42,030.00	\$ 21,393.34	\$ 44,611.00
1022	Salaries - Ed. Tech.	\$ 10,300.00	\$ 2,510.00	\$ 14,175.00	\$ 9,045.75	\$ 14,601.00
1230	Salaries - Substitutes	\$ 1,200.00	\$ 1,070.00	\$ 2,814.00	\$ 2,814.00	\$ 2,180.00
1500	Curriculum Development	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
2110	Health Insurance	\$ 11,887.00	\$ 1,196.56	\$ 13,076.00	\$ 7,472.90	\$ 15,691
2210	FICA Medicare	\$ 3,035.00	\$ 364.66	\$ 3,644.00	\$ 2,152.41	\$ 4,348
2510	Teacher Prof. Devel.	\$ 1,800.00	\$ 1,274.93	\$ 1,800.00	\$ (233.00)	\$ 1,650.00
2610	Unemployment Insur.	\$ 358.00	\$ 98.32	\$ 437.00	\$ 385.35	\$ 437
2710	Workers Comp	\$ 250.00	\$ -	\$ 200.00	\$ -	\$ 325
3200	Contracted Education	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 4,593.00	\$ 1,000
5800	Staff Travel for PD					\$ 300
6100	Teaching Supplies	\$ 1,000.00	\$ (263.21)	\$ 1,000.00	\$ 946.62	\$ 1,000.00
6410	Textbooks	\$ 600.00	\$ (179.95)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7390	Instructional Equipment	\$ 300.00	\$ 90.30	\$ 300.00	\$ 300.00	\$ 300.00
6510	Assessment Administration	\$ 500.00	\$ 500.00	\$ 500.00	\$ 440.00	\$ 75.00
<b>1100-2700</b>	<b>Field Trips</b>					
<b>5800</b>	<b>Travel</b>	\$ 1,100.00	\$ 1,072.20	\$ 1,100.00	\$ 758.82	\$ 900.00
8900	Dues and Fees	\$ 500.00	\$ 500.00	\$ 500.00	\$ 483.00	\$ 300.00
<b>2500-2330</b>	<b>Special Education</b>					
3440	Salary-Consultant	\$ 1,225.00	\$ 1,000.00	\$ 1,262.00	\$ 1,262.00	\$ 1,159.00
5800	Travel	\$ 160.00	\$ 39.32	\$ 322.00	\$ 322.00	\$ 107.00
6100	Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
<b>2100-2140</b>	<b>Psychological Services</b>					
3440	Salary-Consultant	\$ 2,000.00	\$ 1,510.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>4900-1000</b>	<b>Gifted &amp; Talented</b>					
3200	Contracted Ed. Services			\$ 1,990.00	\$ 935.00	\$ 1,990.00
3400	Salary - Consultant	\$ 2,580.00	\$ 1,975.00	\$ 907.00	\$ 907.00	\$ 703.00
5800	Travel	\$ 300.00	\$ 300.00	\$ 167.00	\$ 167.00	\$ 24.00
6100	Materials and Supplies	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 184.00
3300	Professional Development	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 77.00
<b>0000-2130</b>	<b>Health Services</b>					
3400	Salary - Visiting Nurse	\$ 690.00	\$ 390.00	\$ 711.00	\$ 402.00	\$ 733.00
5800	Travel	\$ 150.00	\$ 88.96	\$ 220.00	\$ 155.04	\$ 130.00
6000	Supplies, Health	\$ 155.00	\$ (140.98)	\$ 50.00	\$ 50.00	\$ 351.00

		2018/19	2018/19	2019/20	2019/20	2020/21
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
<b>1100-1010</b>	<b>Literacy</b>					
3400	Salary-Literacy Consultant	\$ 1,600.00	\$ 1,375.00	\$ 1,648.00	\$ 48.00	\$ 1,854.00
5800	Travel	\$ 150.00	\$ 150.00	\$ 375.00	\$ (38.84)	\$ 285.00
<b>0000-2220</b>	<b>Libraries &amp; Ed. Media</b>					
4310	Equipment Repair/Cleaning	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 25.00
6400	Books & Periodicals	\$ 200.00	\$ 33.33	\$ 500.00	\$ 61.13	\$ 500.00
6100	Supplies	\$ 325.00	\$ 169.68	\$ 325.00	\$ (8.54)	\$ 500.00
6510	Subscriptions	\$ 500.00	\$ 24.32	\$ 750.00	\$ 585.12	\$ 750.00
<b>0000-2230</b>	<b>Technology</b>					
4320	Hardware Repair	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5200	Device Insurance	\$ 600.00	\$ (63.90)	\$ 700.00	\$ 20.00	\$ 701.00
3400	Salary - Consultant	\$ 2,400.00	\$ 2,400.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
5800	Travel	\$ 164.00	\$ 164.00	\$ 298.00	\$ 298.00	\$ 93.00
6520	Computer Hardware	\$ 1,500.00	\$ 1,492.63	\$ 1,500.00	\$ 1,181.22	\$ 1,000.00
6510	Computer Software	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 100.00
8100	Dues and Fees	\$ 415.00	\$ 41.44	\$ 415.00	\$ 66.44	\$ 346.00
<b>2600</b>	<b>Operation of Plant</b>					
4300	Custodial Services	\$ 2,326.00	\$ 1,137.20	\$ 2,442.00	\$ 1,910.75	\$ 2,565.00
4310	Buildings and Grounds	\$ 9,900.00	\$ 3,580.53	\$ 13,000.00	\$ 4,488.48	\$ 13,900.00
5300	Telephone	\$ 500.00	\$ (13.78)	\$ 500.00	\$ 373.33	\$ 500.00
6000	Supplies	\$ 700.00	\$ 106.15	\$ 700.00	\$ 618.69	\$ 714.00
6220	Electricity	\$ 2,500.00	\$ 570.21	\$ 2,500.00	\$ 1,572.42	\$ 2,250.00
6230	Propane	\$ 4,000.00	\$ 1,568.00	\$ 4,000.00	\$ 4,000.00	\$ 3,100.00
6310	Freight	\$ 300.00	\$ 49.00	\$ 300.00	\$ 300.00	\$ 306.00
7300	Equipment	\$ 1,350.00	\$ 330.01	\$ 1,675.00	\$ 7.75	\$ 300.00
	<b>Total Elementary</b>	<b>\$ 117,356.00</b>	<b>\$ 32,682.01</b>	<b>\$ 135,527.00</b>	<b>\$ 81,540.18</b>	<b>\$ 134,006.00</b>
<b>1200</b>	<b>Secondary Instruction</b>					
5130	Room and Board	\$ -	\$ -	\$ -	\$ -	\$ 11,772.00
5630	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 11,772.00
	Insured Factor	\$ -	\$ -	\$ -	\$ -	\$ -
6400	Books	\$ -	\$ -	\$ -	\$ -	\$ 475.00
5680	<b>Total Secondary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,019.00</b>
<b>2310</b>	<b>School Committee</b>					
1180	Bookkeeping	\$ -	\$ -	\$ -		\$ -
1500	Stipends - Board	\$ 6,500.00	\$ -	\$ 6,829.00	\$ 6,829.00	\$ 7,171.00
1510	Stipends - Subcommittee	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 515.00
2200	FICA Medicare	\$ 536.00	\$ 419.75	\$ 561.00	\$ 561.00	\$ 588.00
3400	Audit	\$ 3,300.00	\$ (49.68)	\$ 3,400.00	\$ 3,075.45	\$ 4,175.00
5200	Liability Insurance	\$ 1,900.00	\$ (490.00)	\$ 2,868.00	\$ 443.00	\$ 2,910.00

		2018/19	2018/19	2019/20	2019/20	2020/21
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
5400	Superintendent Search	\$ 500.00	\$ 493.20	\$ 500.00	\$ 500.00	\$ 650.00
5800	Travel	\$ 1,000.00	\$ 911.16	\$ 1,021.00	\$ 1,021.00	\$ 1,172.00
6000	Supplies	\$ 600.00	\$ 453.64	\$ 600.00	\$ 539.05	\$ 600.00
8100	Dues	\$ 400.00	\$ 1.00	\$ 400.00	\$ -	\$ 415.00
8140	Prof. Development	\$ 750.00	\$ 750.00	\$ 750.00	\$ 675.00	\$ 750.00
<b>2320</b>	<b>Office of Superintendent</b>					
1040	Salary	\$ 15,600.00	\$ 1,200.00	\$ 16,068.00	\$ 8,582.44	\$ 19,950.00
1530	Stipend-Travel Hosting Exp			\$ 375.00	\$ 350.00	\$ 375.00
3400	Bookkeeping	\$ 1,560.00	\$ -	\$ 1,640.00	\$ 819.98	\$ 1,722.00
2040	Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2240	FICA Medicare	\$ 965.00	\$ 43.68	\$ 1,023.00	\$ 452.27	\$ 1,251.00
2540	Prof. Development	\$ 250.00	\$ (24.00)	\$ 350.00	\$ 350.00	\$ 350.00
2640	Unemployment Insur.	\$ 204.00	\$ 21.84	\$ 205.00	\$ 164.11	\$ 206.00
2740	Workers Comp.	\$ 300.00	\$ 229.00	\$ 182.00	\$ 37.00	\$ 110.00
5800	Travel	\$ 3,541.00	\$ 973.76	\$ 3,224.00	\$ 2,874.00	\$ 3,461.00
6000	Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
8100	Dues	\$ 175.00	\$ -	\$ 200.00	\$ 50.00	\$ 150.00
	<b>Total Administration</b>	<b>\$ 38,681.00</b>	<b>\$ 5,033.35</b>	<b>\$ 40,796.00</b>	<b>\$ 27,923.30</b>	<b>\$ 46,621.00</b>
<b>6000</b>	<b>Contingency Fund</b>					
9600	Rent Contingency	\$ -	\$ (9,627.77)	\$ -	\$ (1,603.61)	\$ -
	<b>Total Contingency</b>	<b>\$ -</b>	<b>\$ (9,627.77)</b>	<b>\$ -</b>	<b>\$ (1,603.61)</b>	<b>\$ -</b>
	<b>TOTAL BUDGET</b>	<b>\$ 156,037.00</b>	<b>\$ 37,715.36</b>	<b>\$ 176,323.00</b>	<b>\$ 109,463.48</b>	<b>\$ 204,646.00</b>
	State Subsidy Applied to Total Budget:	\$ -		\$ -		\$ -
	Carry-Over from Education Surplus Applied to Total Budget:	\$ 24,900.00		\$ 30,000.00		\$ 30,000.00
	Tax Appropriation:	\$ 131,137.00		\$ 146,323.00		\$ 174,646.00