

2021-2022 School Budget as Approved

		2019/20	2019/20	2020/21	2020/21	21/22
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
			6/30/20		12/31/20	
2120	Guidance					
3490	Consultant Contract	\$ 2,184.00	\$ 1,794.00	\$ 2,287.00	\$ 1,467.00	\$ 2,360.00
5800	Travel	\$ 1,865.00	\$ 1,865.00	\$ 1,534.00	\$ 1,400.60	\$ 1,910.00
1100-1000	Elementary Instruc.					
1010	Salaries - Teacher	\$ 42,030.00	\$ 378.34	\$ 44,611.00	\$ 26,130.00	\$ 55,304.00
1020	Salaries - Ed. Tech.	\$ 14,175.00	\$ 1,587.10	\$ 14,601.00	\$ 7,897.50	\$ 24,354.00
1230	Salaries - Substitutes	\$ 2,814.00	\$ 2,509.00	\$ 2,180.00	\$ 2,180.00	\$ 2,241.00
1520	Curriculum Development	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
2110	Health Insurance	\$ 13,076.00	\$ 1,872.19	\$ 15,691.00	\$ 11,916.29	\$ 15,691.00
2210	Medicare/MEPERS - Teacher	\$ 3,644.00	\$ 372.68	\$ 4,348.00	\$ 2,352.37	\$ 3,092.00
2020	FICA - Ed. Tech.					\$ 1,864.00
2030	FICA - Substitutes					\$ 172.00
2510	Teacher Prof. Devel.	\$ 1,800.00	\$ (233.00)	\$ 1,650.00	\$ 1,650.00	\$ 2,766.00
2610	Unemployment Insur.	\$ 437.00	\$ 251.07	\$ 437.00	\$ 358.53	\$ 394.00
2710	Workers Comp	\$ 200.00	\$ -	\$ 325.00	\$ 48.99	\$ 233.00
3200	Contracted Education	\$ 5,000.00	\$ 4,593.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5800	Staff Travel for PD		\$ -	\$ 300.00	\$ 300.00	\$ 300.00
6100	Teaching Supplies	\$ 1,000.00	\$ 568.50	\$ 1,000.00	\$ 980.79	\$ 1,000.00
6400	Textbooks	\$ 2,000.00	\$ 1,154.55	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
7390	Instructional Equipment	\$ 300.00	\$ 40.00	\$ 300.00	\$ 300.00	\$ 300.00
6500	Assessment Administration	\$ 500.00	\$ 440.00	\$ 75.00	\$ 75.00	\$ -
1100-2700	Field Trips					
8500	Travel	\$ 1,100.00	\$ 758.82	\$ 900.00	\$ 900.00	\$ 900.00
**8500	Dues and Fees	\$ 500.00	\$ 483.00	\$ 300.00	\$ 300.00	\$ 300.00
2500-2330	Special Education					
3440	Consultant Contracted Fee	\$ 1,262.00	\$ 1,262.00	\$ 1,159.00	\$ 1,159.00	\$ 1,159.00
5800	Travel	\$ 322.00	\$ 322.00	\$ 107.00	\$ 107.00	\$ 194.00
6170	Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
2800-2140	Psychological Services					
3440	Salary-Contracted Psych	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4900-1000	Gifted & Talented					
**3000	Contracted Ed. Services	\$ 1,990.00	\$ 90.00	\$ 1,990.00	\$ 1,990.00	\$ 1,900.00
3000	Salary-Consultant Contract	\$ 907.00	\$ 190.50	\$ 703.00	\$ 473.00	\$ 703.00
5800	Travel	\$ 167.00	\$ 121.72	\$ 24.00	\$ 24.00	\$ 202.00
6170	Materials and Supplies	\$ 180.00	\$ 180.00	\$ 184.00	\$ 184.00	\$ 150.00
3300	Professional Development	\$ 75.00	\$ 75.00	\$ 77.00	\$ 77.00	\$ 77.00
0000-2130	Health Services					
3400	Salary-School Nurse Contract	\$ 711.00	\$ 261.25	\$ 733.00	\$ 733.00	\$ 814.00
5800	Travel	\$ 220.00	\$ 155.04	\$ 130.00	\$ 130.00	\$ 216.00
6170	Supplies, Health	\$ 50.00	\$ 50.00	\$ 351.00	\$ 351.00	\$ 300.00

		2019/20	2019/20	2020/21	2020/21	21/22
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
0000-2210	Literacy					
3200	Salary-Literacy Consultant	\$ 1,648.00	\$ -	\$ 1,854.00	\$ 1,504.00	\$ 1,909.00
5800	Travel	\$ 375.00	\$ (38.84)	\$ 285.00	\$ 285.00	\$ 320.00
0000-2230	Libraries & Ed. Media					
4320	Equipment Repair/Cleaning	\$ 50.00	\$ 50.00	\$ 25.00	\$ 25.00	\$ 26.00
6400	Books & Periodicals	\$ 500.00	\$ (115.97)	\$ 500.00	\$ 500.00	\$ 510.00
6500	Ed. Media Supplies	\$ 325.00	\$ (8.54)	\$ 500.00	\$ 403.11	\$ 510.00
5350	Subscriptions	\$ 750.00	\$ (297.66)	\$ 750.00	\$ 750.00	\$ 765.00
0000-2230	Technology					
3400	Salary- Tech Consultant Contra	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
4320	Hardware Repair	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5000	Device Insurance	\$ 700.00	\$ 20.00	\$ 701.00	\$ 701.00	\$ 716.00
5800	Travel	\$ 298.00	\$ 298.00	\$ 93.00	\$ 93.00	\$ 34.00
6500	Computer Hardware	\$ 1,500.00	\$ 1,190.02	\$ 1,000.00	\$ 662.00	\$ 568.00
6500	Computer Software	\$ 120.00	\$ 120.00	\$ 100.00	\$ 4.00	\$ 158.00
8100	Dues and Fees	\$ 415.00	\$ 66.44	\$ 346.00	\$ 274.00	\$ 270.00
2600	Operation of Plant					
4300	Custodial Services	\$ 2,442.00	\$ 1,410.61	\$ 2,565.00	\$ 2,476.72	
4310	Buildings and Grounds	\$ 13,000.00	\$ (221.90)	\$ 13,900.00	\$ 9,326.91	\$ 13,850.00
5320	Telephone	\$ 500.00	\$ 80.10	\$ 500.00	\$ 269.13	\$ 500.00
6000	Supplies	\$ 700.00	\$ 314.65	\$ 714.00	\$ 573.95	\$ 700.00
6220	Electricity	\$ 2,500.00	\$ 747.27	\$ 2,250.00	\$ 1,512.12	\$ 2,100.00
6230	Propane	\$ 4,000.00	\$ 2,188.00	\$ 3,100.00	\$ 3,100.00	\$ 3,162.00
6900	Freight	\$ 300.00	\$ 300.00	\$ 306.00	\$ 75.40	\$ 313.00
7300	Equipment	\$ 1,675.00	\$ 7.75	\$ 300.00	\$ 300.00	\$ 350.00
2610-4300	Custodial Services					\$ 2,502.00
2020	FICA					\$ 192.00
2610	Unemployment Insur.					\$ 38.00
2710	Workers Comp					\$ 12.00
	Total Elementary	\$ 135,527.00	\$ 32,471.69	\$ 134,006.00	\$ 94,540.41	\$ 156,621.00
1200-1000	Secondary Instruction					
5130	Room and Board	\$ -	\$ -	\$ 11,772.00	\$ 1,962.00	\$ 11,776.00
5630	Tuition	\$ -	\$ -	\$ 11,772.00	\$ 1,962.00	\$ 11,776.00
**5631	Reserve - Tuition & Room/Board					\$ 5,000.00
	Insured Factor	\$ -	\$ -	\$ -	\$ -	\$ -
0000-2210-6400	Books - Secondary	\$ -	\$ -	\$ 475.00	\$ 158.45	\$ 485.00
5680	Total Secondary	\$ -	\$ -	\$ 24,019.00	\$ 4,082.45	\$ 29,037.00
2310	School Committee					
1500	Stipends - Board	\$ 6,829.00	\$ -	\$ 7,171.00	\$ 7,171.00	\$ 7,815.00
1510	Stipends - Subcommittee	\$ 500.00	\$ 500.00	\$ 515.00	\$ 515.00	\$ 515.00

		2019/20	2019/20	2020/21	2020/21	21/22
		BUDGET	BALANCE	BUDGET	BALANCE	PROPOSED
2200	FICA Medicare	\$ 561.00	\$ 39.81	\$ 588.00	\$ 588.00	\$ 638.00
3400	Audit	\$ 3,400.00	\$ (224.55)	\$ 4,175.00	\$ (35.66)	\$ 3,605.00
5200	Liability Insurance	\$ 2,868.00	\$ 443.00	\$ 2,910.00	\$ 414.00	\$ 2,996.00
**1500	Superintendent Search	\$ 500.00	\$ 500.00	\$ 650.00	\$ 650.00	\$ 663.00
5800	Travel	\$ 1,021.00	\$ 1,021.00	\$ 1,172.00	\$ 1,547.00	\$ 346.00
6000	Supplies	\$ 600.00	\$ 437.50	\$ 600.00	\$ 129.33	\$ 612.00
8100	Dues	\$ 400.00	\$ (299.00)	\$ 415.00	\$ 298.00	\$ 667.00
8140	Prof. Development	\$ 750.00	\$ 675.00	\$ 750.00	\$ 750.00	\$ 270.00
2320	Office of Superintendent					
1040	Salary	\$ 16,068.00	\$ (651.56)	\$ 19,950.00	\$ 12,824.56	\$ 20,948.00
**5800	Stipend-Travel Hosting Exp	\$ 375.00	\$ 300.00	\$ 375.00	\$ 375.00	\$ 364.00
3400	Bookkeeping/Business Mgr	\$ 1,640.00	\$ (0.04)	\$ 1,722.00	\$ 1,004.50	\$ 4,500.00
2040	Health Insurance	\$ -	\$ -	\$ -	\$ -	0
2240	FICA Medicare	\$ 1,023.00	\$ (27.49)	\$ 1,251.00	\$ 796.40	\$ 1,516.00
2540	Prof. Development	\$ 350.00	\$ 350.00	\$ 350.00	\$ 280.00	\$ 350.00
2640	Unemployment Insur.	\$ 205.00	\$ 30.31	\$ 206.00	\$ 191.75	\$ 248.00
2740	Workers Comp.	\$ 182.00	\$ 37.00	\$ 110.00	\$ 17.01	\$ 125.00
5800	Travel	\$ 3,224.00	\$ 2,041.44	\$ 3,461.00	\$ 2,761.00	\$ 2,834.00
6000	Supplies	\$ 100.00	\$ (223.50)	\$ 100.00	\$ 100.00	\$ 102.00
8100	Dues	\$ 200.00	\$ 50.00	\$ 150.00	\$ 150.00	\$ 150.00
	Total Administration	\$ 40,796.00	\$ 4,998.92	\$ 46,621.00	\$ 30,526.89	\$ 49,264.00
6000	Contingency Fund					
9600	Rent Contingency	\$ -	\$ (1,737.75)	\$ -	\$ (2,183.94)	
	Total Contingency	\$ -	\$ (1,737.75)	\$ -	\$ (2,183.94)	
	TOTAL BUDGET	\$ 176,323.00	\$ 35,732.86	\$ 204,646.00	\$ 126,965.81	\$ 234,922.00
	State Subsidy Applied to Total Budget:	\$ -		\$ -	\$ 16,603.50	\$ 5,922.64
	Carry-Over from Education Undesignated Fund Applied to Total Budget:	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 46,600.00
	Tax Appropriation:	\$ 146,323.00		\$ 174,646.00	\$ 174,646.00	\$ 182,399.36
						(rounded to \$182,400.00)