

Norton Public Schools
 FY2020 School Committee Budget
 May 30, 2019

FY2020 Annual Town Meeting Approved Budget

	FY2019 Budget	FY2020 Annual Town Meeting Budget	\$\$ Increase	% Increase on Cost Center	% Increase on Budget
Mandated Education (Special Education, 504 plans)	\$ 9,422,484	\$ 10,257,491	\$ 835,007	8.86%	2.93%
General Education	\$ 19,088,246	\$ 19,365,157	\$ 276,911	1.45%	0.97%

	FY2019 Budget	FY2020 Annual Town Meeting Budget	\$\$ Increase	% Increase on Budget
Total FY2020 Budget	\$ 28,510,730	\$ 29,622,648	\$ 1,111,918	3.90%

Norton Public Schools
 Budget Support- Other Revenue Sources
 May 30, 2019

SCHOOL CHOICE

	FY19 CARRY OVER	\$466,945.00
	FY20 CHOICE (includes majority of sped increment)	\$660,000.00
	TOTAL CHOICE	\$1,126,945.00

DW EXPENSES	FY20 Buyout iPads	\$15,000.00
DW EXPENSES	Payment 3, HS Tchr and Admin Laptops	\$61,929.52
DW EXPENSES	Payment 3, Gr 4-5 Chromebooks	\$32,863.46
DW EXPENSES	Payment 2, 450 Chromebooks	\$40,246.06
DW EXPENSES	Payment 1, TBD Lease A 450 Chromebooks	\$40,246.06
DW EXPENSES	Payment 1, TBD Lease B 450 Chromebooks	\$40,246.06
DW EXPENSES	Payment 1, TBD 190 Staff Laptops	\$53,500.00

TOTAL ALLOCATED TO FY20 CONTRACTS \$284,031.16

EXPENSES- LGN	Books, furniture, comp. hrdwr and sftwr	\$31,055.00
EXPENSES- JCS	Books, furniture, comp. hrdwr and sftwr	\$48,689.00
EXPENSES- HAY	Books, furniture, comp. hrdwr and sftwr	\$48,868.00
EXPENSES- MS	Books, furniture, comp. hrdwr and sftwr	\$127,965.00
EXPENSES- HS	Books, furniture, comp. hrdwr and sftwr	\$109,305.21
EXPENSES- SW	District supplies, hrdwr and sftwr	\$244,307.00

TOTAL ALLOCATED TO OTHER EXPENSES \$610,189.21

TOTAL SCHOOL CHOICE FUNDS USED FOR BUDGET SUPPORT \$894,220.37

BALANCE REMAINING \$232,724.63

REVOLVING TO COVER SALARY

	FY20	FY19	delta
SCHOOL CHOICE - K, TECH, DIG LEARN	\$0	\$0	\$0
TRANSPORTATION REVOLVING	\$0	\$0	\$0
FACILITIES REVOLVING	\$148,111	\$87,890	\$60,221
PRE-K REVOLVING	\$214,697	\$174,118	\$40,579
TOTAL REVOLVING	\$362,807	\$262,008	\$100,799

GRANTS TO COVER SALARY

	FY20	FY19	delta
Title 1	\$154,115	\$171,097	-\$16,982
Title 2	\$9,000	\$10,000	-\$1,000
Self Help Grant	\$30,045	\$44,164	-\$14,119
Early Childhood	\$28,525	\$31,714	-\$3,189
Federal Sped	\$596,462	\$568,018	\$28,444
TOTAL GRANT	\$818,147	\$824,993	-\$6,846

NORTON PUBLIC SCHOOLS
FY2020 SCHOOL COMMITTEE BUDGET
MANDATED EDUCATION (SPECIAL EDUCATION)
May 30, 2019

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
1 LEGAL SERVICES - 1430							
2	0200.1430.5236.300.00.218.4	30,025	50,000	(19,975)	30,025	-	0.00%
3							
	FUNCTION TOTALS	30,025	50,000	(19,975)	30,025	-	0.00%
4							
5 ADMINISTRATIVE TECHNOLOGY - 1450							
6	0200.1450.5236.300.00.218.4	12,500	12,500	-	12,500	-	0.00%
7	0200.1450.5237.300.00.218.5	-	12,500	(12,500)	-	-	-
8							
	FUNCTION TOTALS	12,500	25,000	(12,500)	12,500	-	0.00%
9							
10 SUPERVISION - 2110							
11	0200.2110.5112.300.00.218.1	299,939	300,318	-	300,318	379	0.13%
12	0200.2110.5113.300.00.218.2	51,125	52,403	-	52,403	1,278	2.50%
13	0200.2110.5209.300.00.218.6	4,950	5,000	(50)	4,950	-	0.00%
14	0200.2110.5236.300.00.218.4	56,474	66,474	(9,999)	56,475	1	0.00%
15	0200.2110.5304.300.00.218.5	2,500	5,000	(2,500)	2,500	-	0.00%
16							
	FUNCTION TOTALS	414,988	429,195	(12,549)	416,646	1,658	0.40%
17							
18 CLASSROOM TEACHERS - 2305							
19	0200.2305.5110.500.03.010.1	50,000	50,000	-	50,000	-	0.00%
20	0200.2305.5110.500.03.015.1	-	-	-	-	-	-
21	0200.2305.5110.500.03.060.1	-	-	-	-	-	-
22							
	FUNCTION TOTALS	50,000	50,000	-	50,000	-	0.00%
23							
24 TEACHER SPECIALISTS - 2310							
25	0200.2310.5110.300.03.010.1	346,393	367,927	(22,000)	345,927	(466)	-0.13%
26	0200.2310.5110.300.03.015.1	602,100	593,710	-	593,710	(8,390)	-1.39%
27	0200.2310.5110.300.03.060.1	633,762	659,176	(32,000)	627,176	(6,586)	-1.04%
28	0200.2310.5110.300.04.305.1	909,079	1,030,122	25,000	1,055,122	146,043	16.06%
	0200.2310.5110.300.05.505.1						
29		565,677	528,600	25,000	553,600	(12,077)	-2.13%

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
30	0200.2310.5110.500.01.218.1	-	-	-	-	-	-
31	0200.2310.5110.500.03.010.1	-	-	-	-	-	-
32	0200.2310.5140.300.03.218.1	25,000	25,000	-	25,000	-	0.00%
33	0200.2310.5140.300.04.305.1	35,000	35,000	-	35,000	-	0.00%
34	0200.2310.5140.300.05.505.1	30,000	30,000	-	30,000	-	0.00%
35	0200.2310.5236.300.03.218.4	7,400	15,000	(7,600)	7,400	-	0.00%
36	0200.2310.5236.300.04.305.4	3,850	15,000	(11,150)	3,850	-	0.00%
37	0200.2310.5236.300.05.505.4	8,760	20,000	(11,240)	8,760	-	0.00%
38	FUNCTION TOTALS	3,167,021	3,319,535	(33,990)	3,285,545	118,524	3.74%
39							
40	MEDICAL/THERAPEUTIC - 2320						
41	0200.2320.5110.000.00.218.1	-	-	-	-	-	-
42	0200.2320.5110.300.03.010.1	163,917	167,975	-	167,975	4,058	2.48%
43	0200.2320.5110.300.03.015.1	364,325	374,185	-	374,185	9,860	2.71%
44	0200.2320.5110.300.03.060.1	153,146	159,032	-	159,032	5,886	3.84%
45	0200.2320.5110.300.04.305.1	110,561	113,325	-	113,325	2,764	2.50%
46	0200.2320.5110.300.05.505.1	17,036	17,462	-	17,462	426	2.50%
47	0200.2320.5110.500.00.218.1	-	-	-	-	-	-
48	0200.2320.5110.500.03.010.1	3,101	20,000	-	20,000	16,899	544.95%
49	0200.2320.5110.500.03.015.1	-	-	-	-	-	-
50	0200.2320.5209.000.00.218.5	-	-	-	-	-	-
51	0200.2320.5236.300.00.218.4	72,161	67,500	4,661	72,161	(0)	0.00%
52	FUNCTION TOTALS	884,247	919,479	4,661	924,140	39,893	4.51%
53							
54	SUBSTITUTE TEACHERS - 2325						
55	0200.2325.5120.300.03.010.3	-	-	-	-	-	-
56	0200.2325.5120.300.03.015.3	-	-	-	-	-	-
57	0200.2325.5120.300.03.060.3	-	-	-	-	-	-
58	0200.2325.5120.300.04.305.3	-	-	-	-	-	-
59	0200.2325.5120.300.05.505.3	-	-	-	-	-	-
60	0200.2325.5121.300.03.010.3	9,000	20,000	(5,000)	15,000	6,000	66.67%
61	0200.2325.5121.300.03.015.3	20,000	25,000	(6,250)	18,750	(1,250)	-6.25%
62	0200.2325.5121.300.03.060.3	14,000	25,000	(6,250)	18,750	4,750	33.93%
63	0200.2325.5121.300.04.305.3	17,500	25,000	(6,250)	18,750	1,250	7.14%
64	0200.2325.5121.300.05.505.3	20,000	25,000	(6,250)	18,750	(1,250)	-6.25%
65	0200.2325.5236.300.00.218.4	-	-	-	-	-	-
66	FUNCTION TOTALS	80,500	120,000	(30,000)	90,000	9,500	11.80%

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
67							
68	PARAPROFESSIONALS - 2330						
69	0200.2330.5114.300.01.218.3	PE PARAS SALRYS	-	-	-	-	-
70	0200.2330.5114.300.03.010.3	SPED PARAS LGN	35,987	32,231	-	(3,756)	-10.44%
71	0200.2330.5114.300.03.015.3	SPED PARAS JCS	196,036	278,114	(5,000)	77,078	39.32%
72	0200.2330.5114.300.03.060.3	SPED PARAS HAY	66,856	102,053	-	35,197	52.65%
73	0200.2330.5114.300.04.305.3	SPED PARAS MS	44,606	77,319	-	32,713	73.34%
74	0200.2330.5114.300.05.505.3	SPED PARAS HS	137,108	169,291	-	32,183	23.47%
75	0200.2330.5114.500.01.218.3	PE SUMR SCH PARAS SALRY	-	-	-	-	-
76	0200.2330.5114.500.03.010.3	SPED SUMR SCH PARAS LGN	40,000	40,000	-	-	0.00%
77	0200.2330.5114.500.03.015.3	SPED SUMR SCH PARAS JCS	-	-	-	-	-
78	0200.2330.5114.500.03.060.3	SPED SUMR SCH PARAS HAY	-	-	-	-	-
79	0200.2330.5114.500.04.305.3	SPED SUMR SCH PARAS MS	-	-	-	-	-
80	0200.2330.5114.500.05.505.3	SPED SUMR SCH PARA HS	-	-	-	-	-
81	FUNCTION TOTALS	520,593	699,008	(5,000)	694,008	173,415	33.31%
82							
83	SUBSTITUTES FOR PROFESSIONAL DEVELOPMENT - 2355						
84	0200.2355.5121.300.00.218.3	SPED PROF DEV SUBS TCHRS	-	-	-	-	-
85	FUNCTION TOTALS	-	-	-	-	-	-
86							
87	PROFESSIONAL DEVELOPMENT EXPENSES - 2357						
88	0200.2357.5224.300.00.218.5	SPED PROF DEV SUPPLIES	685	2,500	(1,815)	685	0.00%
89	0200.2357.5236.300.00.218.4	SPED PROF DEV CONTRCT SERV	5,000	7,000	(2,000)	5,000	0.00%
90	0200.2357.5307.300.00.218.4	SPED PRO DEV CONFERENCES	5,878	9,150	(3,272)	5,878	0.00%
91	0200.2357.5713.000.00.218.4	SPED PROF DEV ADMIN TUITION REIMB	-	-	-	-	-
92	FUNCTION TOTALS	11,563	18,650	(7,087)	11,563	-	0.00%
93							
94	TEXTBOOKS - 2410						
95	0200.2410.5314.300.03.010.5	SPED TEXTS LGN	-	-	-	-	-
96	0200.2410.5314.300.03.015.5	SPED TEXTS JCS	-	-	-	-	-
97	0200.2410.5314.300.03.060.5	SPED TEXTS HAY	-	-	-	-	-
98	0200.2410.5314.300.04.305.5	SPED TEXTS MS	-	-	-	-	-
99	0200.2410.5314.300.05.505.5	SPED TEXTS HS	-	-	-	-	-
100	FUNCTION TOTALS	-	-	-	-	-	-
101							
102	OTHER INSTRUCTIONAL MATERIALS - 2415						
103	0200.2415.5224.130.03.015.5	SPED TECH INSTRUCT SUPPLS JCS	-	-	-	-	-

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
104	0200.2415.5224.300.03.010.5	105	6,000	(5,895)	105	0	0.05%
105	0200.2415.5224.300.03.015.5	375	6,000	(5,625)	375	-	0.00%
106	0200.2415.5224.300.03.060.5	9,221	6,000	3,221	9,221	-	0.00%
107	0200.2415.5224.300.04.305.5	1,074	6,000	(4,926)	1,074	(0)	-0.01%
108	0200.2415.5224.300.05.505.5	2,748	6,000	(3,252)	2,748	-	0.00%
109	0200.2415.5236.300.00.218.4	16,934	35,000	(18,066)	16,934	1	0.00%
110	0200.2415.5236.300.04.305.4	-	-	-	-	-	-
111	0200.2415.5236.300.05.505.4	-	-	-	-	-	-
112	FUNCTION TOTALS	30,456	65,000	(34,543)	30,457	0	0.00%
113							
114	INSTRUCTIONAL EQUIPMENT - 2420						
115	0200.2420.5237.300.00.218.5	-	5,000	(5,000)	-	-	-
116	FUNCTION TOTALS	-	5,000	(5,000)	-	-	-
117							
118	CLASSROOM TECHNOLOGY - 2451						
119	0200.2451.5237.130.03.010.5	-	-	-	-	-	-
120	0200.2451.5237.130.03.015.5	-	-	-	-	-	-
121	0200.2451.5237.130.03.060.5	-	-	-	-	-	-
122	0200.2451.5237.130.04.305.5	-	-	-	-	-	-
123	0200.2451.5237.130.05.505.5	-	-	-	-	-	-
124	FUNCTION TOTALS	-	-	-	-	-	-
125							
126	INSTRUCTIONAL SOFTWARE - 2455						
127	0200.2455.5237.130.03.010.5	-	-	-	-	-	-
128	0200.2455.5237.130.03.015.5	-	-	-	-	-	-
129	0200.2455.5237.130.03.060.5	-	-	-	-	-	-
130	0200.2455.5237.130.04.305.5	-	-	-	-	-	-
131	0200.2455.5237.130.05.505.5	-	-	-	-	-	-
132	FUNCTION TOTALS	-	-	-	-	-	-
133							
134	GUIDANCE - 2710						
135	0200.2710.5126.300.03.010.2	-	-	-	-	-	-
136	0200.2710.5126.300.03.015.2	-	-	-	-	-	-
137	0200.2710.5126.300.03.060.2	-	-	-	-	-	-
138	0200.2710.5126.300.04.305.2	21,779	22,128	-	22,128	349	1.60%
139	0200.2710.5127.300.03.010.1	165,466	170,566	-	170,566	5,100	3.08%
140	0200.2710.5127.300.03.015.1	174,128	178,304	-	178,304	4,176	2.40%

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase	
141	0200.2710.5127.300.03.060.1	ADJUSTMT COUNSEL HAY	71,796	77,847	-	77,847	6,051	8.43%
142	0200.2710.5127.300.04.305.1	ADJUSTMT COUNSEL MS	167,443	171,451	-	171,451	4,008	2.39%
143	0200.2710.5127.300.05.505.1	ADJUSTMT COUNSEL HS	318,588	407,985	-	407,985	89,397	28.06%
144	0200.2710.5209.300.03.010.6	ADJUSTMT TRAVEL LGN	-	-	-	-	-	-
145	0200.2710.5209.300.03.015.6	ADJUSTMT TRAVEL JCS	-	-	-	-	-	-
146	0200.2710.5209.300.03.060.6	ADJUSTMT TRAVEL HAY	-	-	-	-	-	-
147	0200.2710.5209.300.04.305.6	ADJUSTMT TRAVEL MS	-	-	-	-	-	-
148	0200.2710.5209.300.05.505.6	ADJUSTMT TRAVEL HS	-	-	-	-	-	-
149	0200.2710.5304.100.04.305.5	SPED GUID OFFICE EXP MS	-	-	-	-	-	-
150	0200.2710.5304.100.05.505.5	SPED GUID OFFICE EXP HS	-	-	-	-	-	-
151		FUNCTION TOTALS	919,200	1,028,281	-	1,028,281	109,081	11.87%
152								
153	TESTING AND ASSESSMENT - 2720							
154	0200.2720.5328.300.03.010.5	SPED TESTING MATRLS LGN	1,106	3,000	(1,894)	1,106	-	0.00%
155	0200.2720.5328.300.03.015.5	SPED TESTING MATRLS JCS	1,150	3,000	(1,850)	1,150	-	0.00%
156	0200.2720.5328.300.03.060.5	SPED TESTING MATRLS HAY	600	3,000	(2,400)	600	-	0.00%
157	0200.2720.5328.300.04.305.5	SPED TESTING MATRLS MS	700	3,000	(2,300)	700	-	0.00%
158	0200.2720.5328.300.05.505.5	SPED TESTING MATRLS HS	250	3,000	(2,750)	250	-	0.00%
159		FUNCTION TOTALS	3,806	15,000	(11,194)	3,806	-	0.00%
160								
161	PSYCHOLOGY SERVICES - 2800							
162	0200.2800.5130.300.00.218.1	PSYCHOLOGISTS SAL DW	-	-	-	-	-	-
163	0200.2800.5130.300.03.010.1	PSYCHOLOGIST SAL LGN	70,027	74,716	-	74,716	4,689	6.70%
164	0200.2800.5130.300.03.015.1	PSYCHOLOGIST SAL JCS	67,074	71,689	-	71,689	4,615	6.88%
165	0200.2800.5130.300.03.060.1	PSYCHOLOGIST SAL HAY	65,794	69,104	-	69,104	3,310	5.03%
166	0200.2800.5130.300.04.305.1	PSYCHOLOGIST SAL MS	87,279	95,039	-	95,039	7,760	8.89%
167	0200.2800.5130.300.05.505.1	PSYCHOLOGIST SAL HS	29,860	31,278	-	31,278	1,418	4.75%
168	0200.2800.5209.300.00.218.6	PSY TRAVEL	300	500	(200)	300	-	0.00%
169	0200.2800.5236.300.00.218.4	PSY CONTRACT SERV DW	44,746	43,500	1,246	44,746	-	0.00%
170	0200.2800.5304.300.00.218.5	PSY OFFICE EXPENSES DW	-	-	-	-	-	-
171	0200.2800.5328.300.00.218.5	PSY TESTING MATRLS DW	5,500	5,500	-	5,500	-	0.00%
172		FUNCTION TOTALS	370,580	391,326	1,046	392,372	21,792	5.88%
173								
174	HEALTH SERVICES - 3200							
175	0200.3200.5236.300.00.218.4	SPED NURSE CONTRACT SERV	-	-	-	-	-	-
176		FUNCTION TOTALS	-	-	-	-	-	-
177								

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
178	STUDENT TRANSPORTATION SERVICES - 3300						
179	0200.3300.5128.300.00.218.3 BUS DRIVER SALARIES	191,538	202,419	-	202,419	10,881	5.68%
180	0200.3300.5213.300.00.218.5 SPED FUEL	20,000	20,700	(700)	20,000	-	0.00%
181	0200.3300.5236.300.00.218.4 SPED BUS TRANSPORTATION	404,734	575,000	(50,000)	525,000	120,266	29.71%
182	0200.3300.5238.300.00.218.5 SPED BUS MAINTENANCE	20,000	25,000	(5,000)	20,000	-	0.00%
183	FUNCTION TOTALS	636,272	823,119	(55,700)	767,419	131,147	20.61%
184							
185							
186	OTHER ACTIVITIES - 3520						
187	0200.3520.5250.100.00.218.5 SPED OTH/ACT DUES/SUBSCRIPT DW	-	-	-	-	-	-
188	FUNCTION TOTALS	-	-	-	-	-	-
189							
190	TECHNOLOGY MAINTENANCE - 4450						
191	0200.4450.5236.300.00.218.5 SPED TECH MAINT DW	1,234	1,235	(1)	1,234	-	0.00%
192	0200.4450.5237.300.00.218.5 SPED MATRLS/EQUIP DW	2,705	8,000	(5,295)	2,705	-	0.00%
193	FUNCTION TOTALS	3,939	9,235	(5,296)	3,939	-	0.00%
194							
195	PROGRAMS AT MA PUBLIC SCHOOL DISTRICTS - 9100						
196	0200.9100.5712.300.00.218.4 TUITION-MASS SCHOOLS	90,413	95,881	(37,905)	57,976	(32,437)	-35.88%
197	FUNCTION TOTALS	90,413	95,881	(37,905)	57,976	(32,437)	-35.88%
198							
199	PROGRAMS AT OUT OF STATE DISTRICTS - 9200						
200	0200.9200.5712.300.00.218.4 TUITION-OTHER STATES	-	-	-	-	-	-
201	FUNCTION TOTALS	-	-	-	-	-	-
202							
203	PROGRAMS AT PRIVATE SCHOOLS - 9300						
	0200.9300.5712.300.00.218.4 TUITION-PRIVATE SCHOOLS						
204		475,653	685,557	(87,417)	598,140	122,487	25.75%
205	FUNCTION TOTALS	475,653	685,557	(87,417)	598,140	122,487	25.75%
206							
207	PAYMENTS TO COLLABORATIVES - 9400						
208	0200.9400.5237.300.00.218.5 THERAPY-COLLABORATIVE	34,709	435,141	-	435,141	400,432	1153.69%
209	0200.9400.5712.300.00.218.4 TUITION-COLLABORATIVES	1,686,019	1,702,049	(276,515)	1,425,534	(260,485)	-15.45%
	FUNCTION TOTALS	1,720,728	2,137,190	(276,515)	1,860,675	139,947	8.13%
	Grand Total Special Education	9,422,484	10,886,456	(628,965)	10,257,491	835,007	8.86%

**NORTON PUBLIC SCHOOLS
FY2020 SCHOOL COMMITTEE BUDGET
GENERAL EDUCATION ACCOUNTS
May 30, 2019**

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
SCHOOL COMMITTEE - 1110							
1	0100.1110.5209.000.00.218.6	SCH COMM TRAVEL	200	200	-	200	- 0.00%
2	0100.1110.5224.000.00.218.6	SCH COMM EXPENSES	300	300	-	300	- 0.00%
3	0100.1110.5236.000.00.218.4	SCH COMM CONTRACT SERV	6,000	6,000	-	6,000	- 0.00%
4		FUNCTION TOTALS	6,500	6,500	-	6,500	- 0.00%
5							
6 SUPERINTENDENTS OFFICE - 1210							
7	0100.1210.5112.000.00.218.1	SUPERINTENDENT SALARY	184,367	190,082	-	190,082	5,715 3.10%
8	0100.1210.5113.000.00.218.2	ADMIN ASSIST SALARIES	173,363	167,166	-	167,166	(6,197) -3.57%
9	0100.1210.5201.000.00.218.4	SUPT ADVERTISING	2,000	2,000	-	2,000	- 0.00%
10	0100.1210.5209.000.00.218.6	SUPT TRAVEL	7,600	7,600	-	7,600	- 0.00%
11	0100.1210.5225.000.00.218.5	SUPT POSTAGE	-	-	-	-	-
12	0100.1210.5236.000.00.218.4	SUPT CONTRACT SERV	42,200	47,300	(5,100)	42,200	- 0.00%
13	0100.1210.5304.000.00.218.5	SUPT OFFICES EXPENSES	1,000	1,000	(1,000)	-	(1,000) -100.00%
14		FUNCTION TOTALS	410,530	415,148	(6,100)	409,048	(1,482) -0.36%
15							
16 ACCOUNTS PAYABLE/BUSINESS OFFICE - 1410							
17	0100.1410.5112.000.00.218.1	BUSI MANAGER SALARY	123,072	126,075	-	126,075	3,003 2.44%
18	0100.1410.5113.000.00.218.2	AP/BUSI SALARIES	63,110	64,669	-	64,669	1,559 2.47%
19	0100.1410.5209.000.00.218.6	AP/BUSI TRAVEL	2,000	2,000	-	2,000	- 0.00%
20	0100.1410.5236.000.00.218.4	AP/BUSI CONTRACT SERV	6,070	7,250	(1,180)	6,070	- 0.00%
21	0100.1410.5304.000.00.218.5	AP/BUSI OFFICE EXPENSES	-	300	(300)	-	-
22		FUNCTION TOTALS	194,252	200,294	(1,480)	198,814	4,562 2.35%
23							
24 PAYROLL/BENEFITS - 1420							
25	0100.1420.5113.000.00.218.2	PYRL/BENEFITS SALARY	65,000	63,724	(5,000)	58,724	(6,276) -9.66%
26	0100.1420.5236.000.00.218.4	PYRL CONTRACT SERV DW	-	-	-	-	-
27	0100.1420.5304.000.00.218.5	PYRL OFFICE EXPENSES	-	-	-	-	-
28		FUNCTION TOTALS	65,000	63,724	(5,000)	58,724	(6,276) -9.66%
29							
30 LEGAL SERVICES - 1430							

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0100.1430.5236.000.00.218.4	LEGAL FEES						
31		30,025	79,550	(64,525)	15,025	(15,000)	-49.96%
32	FUNCTION TOTALS	30,025	79,550	(64,525)	15,025	(15,000)	-49.96%
33							
34	ADMINISTRATIVE TECHNOLOGY - 1450						
35	0100.1450.5112.000.00.218.1 ADMIN TECH SALARY	107,493	118,992	-	118,992	11,499	10.70%
36	0100.1450.5209.000.00.218.3 ADMIN TECH TRAVEL	-	-	-	-	-	-
37	0100.1450.5209.000.00.218.6 ADMIN TRAVEL	4,000	4,000	-	4,000	-	0.00%
38	0100.1450.5224.000.00.218.5 ADMIN TECH SUP/MATS DW	200	200	(200)	-	(200)	-100.00%
39	0100.1450.5236.000.00.218.4 ADMIN TECH CONTRAC SERV DW	138,320	165,400	(42,400)	123,000	(15,320)	-11.08%
40	0100.1450.5237.100.00.218.5 ADMIN TECH HRDWR DW	30,000	37,250	(37,250)	-	(30,000)	-100.00%
41	0100.1450.5250.100.00.218.6 ADMIN TECH DUES/SUBSCRIPTIONS	-	-	-	-	-	-
42	FUNCTION TOTALS	280,013	325,842	(79,850)	245,992	(34,021)	-12.15%
43							
44	SUPERVISION - 2110						
45	0100.2110.5112.000.00.218.1 SUPERVISORS SALARY	127,076	134,000	-	134,000	6,924	5.45%
46	0100.2110.5113.000.00.218.2 SUPRV. SEC. SALARY	46,013	47,163	-	47,163	1,150	2.50%
47	0100.2110.5209.000.00.218.6 SUPRV TRAVEL DW	3,835	4,000	(165)	3,835	-	0.00%
48	0100.2110.5236.000.00.218.4 SUPRV CONTRACT SERV DW	-	-	-	-	-	-
49	0100.2110.5250.100.00.218.6 SUPRV DUES/SUBSCRIPTIONS	1,125	1,685	(560)	1,125	-	0.00%
50	0100.2110.5304.000.00.218.5 SUPRV OFFICE EXPENSES DW	400	500	(500)	-	(400)	-100.00%
51	FUNCTION TOTALS	178,449	187,348	(1,225)	186,123	7,674	4.30%
52							
53	PRINCIPALS OFFICE - 2210						
54	0100.2210.5112.100.03.010.1 PRINCIPAL SALARY LGN	99,829	102,235	-	102,235	2,406	2.41%
55	0100.2210.5112.100.03.015.1 PRINCIPAL SALARY JCS	206,238	211,374	-	211,374	5,136	2.49%
56	0100.2210.5112.100.03.060.1 PRINCIPAL SALARY HAY	186,473	202,886	-	202,886	16,413	8.80%
57	0100.2210.5112.100.04.305.1 PRINCIPAL SALARY MS	216,407	218,956	-	218,956	2,549	1.18%
58	0100.2210.5112.100.05.505.1 PRINCIPAL SALARY HS	206,040	239,509	-	239,509	33,469	16.24%
59	0100.2210.5113.100.03.010.2 PRINC SECRTY LGN	45,231	45,935	-	45,935	704	1.56%
60	0100.2210.5113.100.03.015.2 PRINC SECRTY JCS	80,500	83,559	-	83,559	3,059	3.80%
61	0100.2210.5113.100.03.060.2 PRINC SECRTY HAY	43,267	43,949	-	43,949	682	1.58%
62	0100.2210.5113.100.04.305.2 PRINC SECRTY MS	78,529	81,859	-	81,859	3,330	4.24%
63	0100.2210.5113.100.05.505.2 PRINC SECRTY HS	81,446	75,512	-	75,512	(5,934)	-7.29%
64	0100.2210.5113.500.04.305.2 PRINC SUMR SECRTY SAL MS	-	-	-	-	-	-
65	0100.2210.5113.500.05.505.2 PRINC SUMR SECRTY SAL HS	-	-	-	-	-	-
66	0100.2210.5209.100.03.010.6 PRINC TRAVEL LGN	2,000	2,000	-	2,000	-	0.00%

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67	0100.2210.5209.100.03.015.6	PRINC TRAVEL JCS	1,500	1,500	-	1,500	-	0.00%
68	0100.2210.5209.100.03.060.6	PRINC TRAVEL HAY	1,000	1,000	-	1,000	-	0.00%
69	0100.2210.5209.100.04.305.6	PRINC TRAVEL MS	1,335	1,335	-	1,335	-	0.00%
70	0100.2210.5209.100.05.505.6	PRINC TRAVEL HS	1,000	1,000	-	1,000	-	0.00%
71	0100.2210.5236.100.04.305.4	PRINC CONTRACT SERV MS	-	-	-	-	-	-
72	0100.2210.5236.100.05.505.4	PRIN CONTRACT SERV HS	19,000	19,000	-	19,000	-	0.00%
73	0100.2210.5304.100.03.010.5	PRINC OFFICE EXP LGN	500	500	(500)	-	(500)	-100.00%
74	0100.2210.5304.100.03.015.5	PRINC OFFICE EXP JCS	500	500	(500)	-	(500)	-100.00%
75	0100.2210.5304.100.03.060.5	PRINC OFFICE EXP HAY	2,000	2,000	(2,000)	-	(2,000)	-100.00%
76	0100.2210.5304.100.04.305.5	PRINC OFFICE EXP MS	2,500	2,500	(2,500)	-	(2,500)	-100.00%
77	0100.2210.5304.100.05.505.5	PRINC OFFICE EXP HS	500	500	(500)	-	(500)	-100.00%
78		FUNCTION TOTALS	1,275,795	1,337,609	(6,000)	1,331,609	55,814	4.37%
79								
80	SCHOOL CURRICULUM LEADERS - 2220							
81	0100.2220.5110.100.05.505.1	DEPT CHAIR STIPENDS HS	-	50,600	-	50,600	50,600	-
82		FUNCTION TOTALS	-	50,600	-	50,600	50,600	-
83								
84	BUILDING TECHNOLOGY - 2250							
85	0100.2250.5112.000.00.218.1	BLDG TECH SALARY	134,689	138,044	40,000	178,044	43,355	32.19%
86	0100.2250.5119.130.05.505.3	BLDG COMP TECH SAL HS	-	-	-	-	-	-
87	0100.2250.5209.000.00.218.6	BLDG TECH TRAVEL	2,500	2,500	-	2,500	-	0.00%
88	0100.2250.5224.000.00.218.5	BLDG TECH SUP/MATERIALS	2,500	2,500	(2,500)	-	(2,500)	-100.00%
89	0100.2250.5236.000.00.218.4	BLDG TECH CONTRACT SERV	8,000	9,000	(9,000)	-	(8,000)	-100.00%
90	0100.2250.5237.100.00.218.5	BLDG TECH HRDWR DW	5,000	6,000	(6,000)	-	(5,000)	-100.00%
91		FUNCTION TOTALS	152,689	158,044	22,500	180,544	27,855	18.24%
92								
93	CLASSROOM TEACHERS - 2305							
94	0100.2305.5110.100.02.010.1	K TEACHERS SAL LGN	206,957	217,377	-	217,377	10,420	5.03%
95	0100.2305.5110.100.02.015.1	K TEACHERS SAL JCS	355,135	371,220	-	371,220	16,085	4.53%
	0100.2305.5110.100.03.010.1	TEACHERS SAL LGN						
96			883,714	972,870	(152,029)	820,841	(62,873)	-7.11%
97	0100.2305.5110.100.03.015.1	TEACHERS SAL JCS	1,255,248	1,340,640	(65,000)	1,275,640	20,392	1.62%
98	0100.2305.5110.100.03.060.1	TEACHERS SAL HAY	1,223,410	1,312,847	(25,000)	1,287,847	64,437	5.27%
99	0100.2305.5110.100.04.305.1	TEACHERS SAL MS	2,629,828	2,981,106	(143,449)	2,837,657	207,829	7.90%
	0100.2305.5110.100.05.505.1	TEACHERS SAL HS						
100			3,541,693	3,829,426	6,534	3,835,960	294,267	8.31%
101	0100.2305.5110.130.03.010.1	TECH TCHRS SALARY LGN	30,313	32,277	-	32,277	1,964	6.48%

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102	0100.2305.5110.130.03.015.1	TECH TCHRS SALARY JCS	50,006	51,235	-	51,235	1,229	2.46%
103	0100.2305.5110.130.03.060.1	TECH TCHRS SALARY HAY	42,783	45,490	-	45,490	2,707	6.33%
104	0100.2305.5110.130.04.305.1	TECH TCHRS SALARY MS	58,411	66,135	-	66,135	7,724	13.22%
105	0100.2305.5110.500.04.305.1	SUMR TCHRS SALARIES MS	-	-	-	-	-	-
106	0100.2305.5110.500.05.505.1	SUMR TCHRS SALARIES HS	-	-	-	-	-	-
107		FUNCTION TOTALS	10,277,498	11,220,623	(378,944)	10,841,679	564,181	5.49%
108								
109		TEACHER SPECIALISTS - 2310						
110	0100.2310.5110.100.03.010.1	TCHR RDG SPECLISTS LGN	95,211	26,813	-	26,813	(68,398)	-71.84%
111	0100.2310.5110.100.03.015.1	TCHR RDG SPECLISTS JCS	144,284	161,127	-	161,127	16,843	11.67%
112	0100.2310.5110.100.03.060.1	TCHR RDG SPECLISTS HAY	275,340	289,524	-	289,524	14,184	5.15%
113	0100.2310.5110.100.04.305.1	TCHR RDG SPECLISTS MS	91,034	93,289	-	93,289	2,255	2.48%
114	0100.2310.5110.100.05.505.1	TCHR RDG SPECLISTS HS	-	-	-	-	-	-
115	0100.2310.5140.100.00.218.1	TUTOR SALARIES DW	25,000	25,000	-	25,000	-	0.00%
116	0100.2310.5236.000.00.218.4	TUTOR CONTRCT DW	-	-	-	-	-	-
117		FUNCTION TOTALS	630,869	595,753	-	595,753	(35,116)	-5.57%
118								
119		TEAM LEADERS - 2315						
120	0100.2315.5110.100.02.015.1	K TEAM LEADERS JCS	-	4,289	-	4,289	4,289	-
121	0100.2315.5110.100.03.010.1	TEAM LEADERS LGN	-	8,578	-	8,578	8,578	-
122	0100.2315.5110.100.03.015.1	TEAM LEADERS JCS	-	6,434	-	6,434	6,434	-
123	0100.2315.5110.100.03.060.1	TEAM LEADERS HAY	-	4,289	-	4,289	4,289	-
124	0100.2315.5110.100.04.305.1	TEAM LEADERS MS	-	20,923	-	20,923	20,923	-
125		FUNCTION TOTALS	-	44,513	-	44,513	44,513	-
126								
127		MEDICAL/THERAPEUTIC - 2320						
128	0100.2320.5236.000.00.218.4	M/T CONTRACTUAL SERV	-	-	-	-	-	-
129		FUNCTION TOTALS	-	-	-	-	-	-
130								
131		SUBSTITUTE TEACHERS - 2325						
132	0100.2325.5120.100.03.010.3	LT SUBS SALRYS LGN	-	-	-	-	-	-
133	0100.2325.5120.100.03.015.3	LT SUBS SALRYS JCS	-	-	-	-	-	-
134	0100.2325.5120.100.03.060.3	LT SUBS SALRYS HAY	-	-	-	-	-	-
135	0100.2325.5120.100.04.305.3	LT SUBS SALRYS MS	-	-	-	-	-	-
136	0100.2325.5120.100.05.505.3	LT SUBS SALRYS HS	-	-	-	-	-	-
137	0100.2325.5121.100.03.010.3	SUBS SALRYS LGN	15,000	20,000	(9,180)	10,820	(4,180)	-27.87%
138	0100.2325.5121.100.03.015.3	SUBS SALRYS JCS	20,000	25,000	(11,475)	13,525	(6,475)	-32.38%

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		Adjusted Budget	Draft Budget		School Committee Budget			
139	0100.2325.5121.100.03.060.3	SUBS SALRYS HAY	20,000	25,000	(11,475)	13,525	(6,475)	-32.38%
140	0100.2325.5121.100.04.305.3	SUBS SALRYS MS	32,500	37,500	(17,213)	20,287	(12,213)	-37.58%
141	0100.2325.5121.100.05.505.3	SUBS SALRYS HS	40,000	45,000	(20,657)	24,343	(15,657)	-39.14%
142	0100.2325.5236.000.00.218.4	SUBS CONTRACT SERV DW	-	-	-	-	-	-
143		FUNCTION TOTALS	127,500	152,500	(70,000)	82,500	(45,000)	-35.29%
144								
145	PARAPROFESSIONALS - 2330							
146	0100.2330.5114.100.02.010.3	K PARAS LGN	-	-	-	-	-	-
147	0100.2330.5114.100.02.015.3	K PARAS JCS	-	-	-	-	-	-
148	0100.2330.5114.100.03.010.3	REGULAR PARAS LGN	-	32,231	-	32,231	32,231	-
149	0100.2330.5114.100.03.015.3	REGULAR PARAS JCS	-	-	-	-	-	-
150	0100.2330.5114.100.03.060.3	REGULAR PARAS HAY	-	-	-	-	-	-
151	0100.2330.5114.100.04.305.3	REGULAR PARAS MS	-	-	-	-	-	-
152	0100.2330.5114.100.05.505.3	REGULAR PARAS HS	-	-	-	-	-	-
153	0100.2330.5119.130.05.505.3	COMPUTER TECH SALRY HS	-	-	-	-	-	-
154		FUNCTION TOTALS	-	32,231	-	32,231	32,231	-
155								
156	LIBRARY/MEDIA CENTERS - 2340							
157	0100.2340.5123.100.05.505.1	LIBRARIAN SALARY HS	83,427	85,475	-	85,475	2,048	2.45%
158	0100.2340.5124.100.03.010.3	LIBRARY TECHNICIAN LGN	350	350	(350)	-	(350)	-100.00%
159	0100.2340.5124.100.03.015.3	LIBRARY TECHNICIAN JCS	52,580	56,315	-	56,315	3,735	7.10%
160	0100.2340.5124.100.03.060.3	LIBRARY TECHNICIAN HAY	350	350	(350)	-	(350)	-100.00%
161	0100.2340.5124.100.04.305.3	LIBRARY TECHNICIAN MS	350	350	(350)	-	(350)	-100.00%
162	0100.2340.5124.100.05.505.3	LIBRARY TECHNICIAN HS	-	-	-	-	-	-
163	0100.TBD	LIBRARY MATERIALS SUPPLS DW	-	5,000	(5,000)	-	-	-
164		FUNCTION TOTALS	137,057	147,840	(6,050)	141,790	4,733	3.45%
165								
166	PROFESSIONAL DEVELOPMENT LEADERSHIP - 2351							
167	0100.2351.5112.000.00.218.1	PROF DEV SALRYS DW	-	-	-	-	-	-
168	0100.2351.5113.000.00.218.2	PROF DEV SECRY SALRY DW	-	-	-	-	-	-
169	0100.2351.5209.000.00.218.6	PD LEADERSHIP TRAVEL DW	-	-	-	-	-	-
170		FUNCTION TOTALS	-	-	-	-	-	-
171								
172	TEACHER/STAFF PROFESSIONAL DAYS - 2353							
173	0100.2353.5110.000.00.218.1	PROF DEV SALARIES DW	-	-	-	-	-	-
174	0100.2353.5144.000.00.218.3	PROF DEV STIPENDS DW	16,000	16,000	-	16,000	-	0.00%
175		FUNCTION TOTALS	16,000	16,000	-	16,000	-	0.00%

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176							
177	SUBSTITUTES FOR PROFESSIONAL DEVELOPMENT - 2355						
178	0100.2355.5121.000.00.218.3	PROF DEV SUBS TCHRS	-	-	-	-	-
179		FUNCTION TOTALS	-	-	-	-	-
180							
181	PROFESSIONAL DEVELOPMENT EXPENSES - 2357						
182	0100.2357.5209.000.00.218.6	PROF DEV TRAVEL DW	-	-	-	-	-
183	0100.2357.5224.000.00.218.5	PROF DEV SUPPLIES DW	1,165	3,000	(2,195)	805	(360) -30.90%
184	0100.2357.5236.000.00.218.4	PROF DEV CONTRACT SERV DW	26,990	27,115	(27,115)	-	(26,990) -100.00%
185	0100.2357.5307.000.00.218.5	PROF DEV CONFERENCES DW	9,125	10,500	(6,490)	4,010	(5,115) -56.05%
186	0100.TBD	PROF DEV CONFERENCES LGN	-	6,650	(6,650)	-	-
187	0100.TBD	PROF DEV CONFERENCES JCS	-	12,725	(12,725)	-	-
188	0100.TBD	PROF DEV CONFERENCES HAY	-	9,800	(9,800)	-	-
189	0100.2357.5307.000.03.305.5	PROF DEV CONFERENCES MS	-	14,850	(14,850)	-	-
190	0100.TBD	PROF DEV CONFERENCES HS	-	18,125	(18,125)	-	-
191	0100.2357.5712.000.00.218.4	PROF DEV TUITION REIMB	56,700	56,700	-	56,700	- 0.00%
192	0100.2357.5713.000.00.218.4	PROF DEV ADMIN TUITION REIMB	15,000	15,000	-	15,000	- 0.00%
193		FUNCTION TOTALS	108,980	174,465	(97,950)	76,515	(32,465) -29.79%
194							
195	TEXTBOOKS - 2410						
196	0100.2410.5314.100.03.010.5	TEXTS LGN	-	-	-	-	-
197	0100.2410.5314.100.03.015.5	TEXTS JCS	-	-	-	-	-
198	0100.2410.5314.100.03.060.5	TEXTS HAY	-	4,000	(4,000)	-	-
199	0100.2410.5314.100.04.305.5	TEXTS MS	-	69,684	(69,684)	-	-
200	0100.2410.5314.100.05.505.5	TEXTS HS	-	19,812	(19,812)	-	-
201		FUNCTION TOTALS	-	93,496	(93,496)	-	-
202							
203	OTHER INSTRUCTIONAL MATERIALS - 2415						
204	0100.2415.5223.100.03.010.5	AV SUPPLIES LGN	-	-	-	-	-
205	0100.2415.5223.100.03.015.5	AV SUPPLIES JCS	-	-	-	-	-
206	0100.2415.5223.100.03.060.5	AV SUPPLIES HAY	-	-	-	-	-
207	0100.2415.5223.100.04.305.5	AV SUPPLIES MS	-	-	-	-	-
208	0100.2415.5223.100.05.505.5	AV SUPPLIES HS	-	-	-	-	-
209	0100.2415.5224.100.00.218.5	INSTRUCT SUPPLS DW	51,892	51,892	(51,892)	-	(51,892) -100.00%
210	0100.2415.5224.100.03.010.5	INSTRUCT SUPPLS LGN	24,164	29,941	(29,941)	-	(24,164) -100.00%
211	0100.2415.5224.100.03.015.5	INSTRUCT SUPPLS JCS	45,184	83,803	(83,803)	-	(45,184) -100.00%
212	0100.2415.5224.100.03.060.5	INSTRUCT SUPPLS HAY	30,370	28,330	(28,330)	-	(30,370) -100.00%

Acct Number	Acct Description	FY2019	FY2020	Add/ (Reduce)	FY2020	\$\$ Increase	% Increase	
		Adjusted Budget	Draft Budget		School Committee Budget			
213	0100.2415.5224.100.04.305.5	INSTRUCT SUPPLS MS	50,681	7,763	(7,763)	-	(50,681)	-100.00%
214	0100.2415.5224.100.05.505.5	INSTRUCT SUPPLS HS	60,000	31,664	(31,664)	-	(60,000)	-100.00%
215	0100.2415.5224.130.03.010.5	COMPUTER SUPPLS LGN	-	1,000	(1,000)	-	-	-
216	0100.2415.5224.130.03.015.5	COMPUTER SUPPLS JCS	-	1,000	(1,000)	-	-	-
217	0100.2415.5224.130.03.060.5	COMPUTER SUPPLS HAY	-	1,000	(1,000)	-	-	-
218	0100.2415.5224.130.04.305.5	COMPUTER SUPPLS MS	-	1,000	(1,000)	-	-	-
219	0100.2415.5224.130.05.505.5	COMPUTER SUPPLS HS	-	1,000	(1,000)	-	-	-
220	0100.2415.5227.100.03.010.5	BOOKS&PERIODICALS LGN	-	4,969	(4,969)	-	-	-
221	0100.2415.5227.100.03.015.5	BOOKS&PERIODICALS JCS	-	-	-	-	-	-
222	0100.2415.5227.100.03.060.5	BOOKS&PERIODICALS HAY	-	-	-	-	-	-
223	0100.2415.5227.100.04.305.5	BOOKS&PERIODICALS MS	2,000	2,000	-	2,000	-	0.00%
224	0100.2415.5227.100.05.505.5	BOOKS&PERIODICALS HS	1,619	9,303	(9,303)	-	(1,619)	-100.00%
225	0100.2415.5236.100.05.505.4	CONTRACT SERVICES HS	9,000	9,000	20,000	29,000	20,000	222.22%
226		FUNCTION TOTALS	274,910	263,665	(232,665)	31,000	(243,910)	-88.72%
227								
228	INSTRUCTIONAL EQUIPMENT - 2420							
229	0100.2420.5224.000.00.218.5	POSTAGE METER SUPPLIES	500	500	-	500	-	0.00%
230	0100.2420.5225.000.00.218.5	POSTAGE DW	5,000	5,000	-	5,000	-	0.00%
231	0100.2420.5236.000.00.218.4	POSTAGE METER	3,500	3,500	(1,500)	2,000	(1,500)	-42.86%
232	0100.2420.5236.100.00.218.4	COPY MACH CONTRACT SERV	3,000	3,000	-	3,000	-	0.00%
233	0100.2420.5237.100.00.218.5	COPY MACH DW	21,336	21,336	-	21,336	(0)	0.00%
234	0100.2420.5237.100.03.010.5	COPY MACH LGN	5,726	5,726	-	5,726	(0)	0.00%
235	0100.2420.5237.100.03.015.5	COPY MACH JCS	12,222	12,222	-	12,222	0	0.00%
236	0100.2420.5237.100.03.060.5	COPY MACH HAY	15,380	15,380	-	15,380	(0)	0.00%
237	0100.2420.5237.100.04.305.5	COPY MACH MS	16,197	16,197	-	16,197	0	0.00%
238	0100.2420.5237.100.05.505.5	COPY MACH HS	17,371	17,115	257	17,372	1	0.00%
239	0100.2420.5237.170.03.010.5	MUSIC INSTRUMTS LGN	1,000	1,000	(1,000)	-	(1,000)	-100.00%
240	0100.2420.5237.170.03.015.5	MUSIC INSTRUMTS JCS	-	1,000	(1,000)	-	-	-
241	0100.2420.5237.170.03.060.5	MUSIC INSTRUMTS HAY	1,000	1,000	(1,000)	-	(1,000)	-100.00%
242	0100.2420.5237.170.04.305.5	MUSIC INSTRUMTS MS	1,500	2,000	(2,000)	-	(1,500)	-100.00%
	0100.2420.5237.170.05.505.5	MUSIC INSTRUMTS HS						
243			17,000	17,000	(17,000)	-	(17,000)	-100.00%
244	0100.2420.5237.190.00.218.5	PHY ED EQUIPMENT	-	-	-	-	-	-
245	0100.2420.5237.210.00.218.5	SCIENCE LAB EQUIPMT	-	-	-	-	-	-
246		FUNCTION TOTALS	120,732	121,976	(23,243)	98,733	(21,999)	-18.22%
247								
248	GENERAL SUPPLIES - 2430							

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
249	0100.2430.5224.000.00.218.5	GENERAL SUPPLS DW	10,000	10,000	(10,000)	-	(10,000) -100.00%
250	0100.2430.5224.100.03.010.5	GENERAL SUPPLS LGN	-	7,000	(7,000)	-	-
251	0100.2430.5224.100.03.015.5	GENERAL SUPPLS JCS	-	7,774	(7,774)	-	-
252	0100.2430.5224.100.03.060.5	GENERAL SUPPLS HAY	-	8,000	(8,000)	-	-
253	0100.2430.5224.100.04.305.5	GENERAL SUPPLS MS	-	17,500	(17,500)	-	-
254	0100.2430.5224.100.05.505.5	GENERAL SUPPLS HS	-	-	-	-	-
255		FUNCTION TOTALS	10,000	50,274	(50,274)	-	(10,000) -100.00%
256							
257	CLASSROOM TECHNOLOGY - 2451						
258	0100.2451.5237.130.03.010.5	INSTRUCT HRDWR LGN	-	-	-	-	-
259	0100.2451.5237.130.03.015.5	INSTRUCT HRDWR JCS	-	-	-	-	-
260	0100.2451.5237.130.03.060.5	INSTRUCT HRDWR HAY	-	9,100	(9,100)	-	-
261	0100.2451.5237.130.04.305.5	INSTRUCT HRDWR MS	2,000	54,900	(54,900)	-	(2,000) -100.00%
262	0100.2451.5237.130.05.505.5	INSTRUCT HRDWR HS	3,000	5,000	(5,000)	-	(3,000) -100.00%
263		FUNCTION TOTALS	5,000	69,000	(69,000)	-	(5,000) -100.00%
264							
265	INSTRUCTIONAL SOFTWARE - 2455						
266	0100.2455.5237.130.00.218.5	INSTRUCT SFTWR DW	3,800	3,800	(3,800)	-	(3,800) -100.00%
267	0100.2455.5237.130.03.010.5	INSTRUCT SFTWR LGN	7,725	7,850	(7,850)	-	(7,725) -100.00%
268	0100.2455.5237.130.03.015.5	INSTRUCT SFTWR JCS	8,495	8,520	(8,520)	-	(8,495) -100.00%
269	0100.2455.5237.130.03.060.5	INSTRUCT SFTWR HAY	12,940	21,390	(21,390)	-	(12,940) -100.00%
270	0100.2455.5237.130.04.305.5	INSTRUCT SFTWR MS	12,100	10,830	(10,830)	-	(12,100) -100.00%
271	0100.2455.5237.130.05.505.5	INSTRUCT SFTWR HS	41,200	51,040	(51,040)	-	(41,200) -100.00%
272		FUNCTION TOTALS	86,260	103,430	(103,430)	-	(86,260) -100.00%
273							
274	GUIDANCE - 2710						
275	0100.2710.5125.100.03.010.1	GUID COUNSEL SALRY LGN	-	-	-	-	-
276	0100.2710.5125.100.03.015.1	GUID COUNSEL SALRY JCS	-	-	-	-	-
277	0100.2710.5125.100.03.060.1	GUID COUNSEL SALRY HAY	85,473	87,521	-	87,521	2,048 2.40%
278	0100.2710.5125.100.04.305.1	GUID COUNSEL SALRY MS	217,497	232,209	-	232,209	14,712 6.76%
279	0100.2710.5125.100.05.505.1	GUID COUNSEL SALRY HS	223,982	205,584	-	205,584	(18,398) -8.21%
280	0100.2710.5126.100.03.010.2	GUID SECRETARY LGN	-	-	-	-	-
281	0100.2710.5126.100.03.015.2	GUID SECRETARY JCS	-	-	-	-	-
282	0100.2710.5126.100.03.060.2	GUID SECRETARY HAY	-	-	-	-	-
283	0100.2710.5126.100.04.305.2	GUID SECRETARY MS	21,779	22,128	-	22,128	349 1.60%
284	0100.2710.5126.100.05.505.2	GUID SECRETARY HS	36,247	39,507	-	39,507	3,260 8.99%
285	0100.2710.5209.100.03.010.6	GUID TRAVEL LGN	-	-	-	-	-

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286	0100.2710.5209.100.03.015.6	GUID TRAVEL JCS	-	-	-	-	-
287	0100.2710.5209.100.03.060.6	GUID TRAVEL HAY	500	500	-	500	0.00%
288	0100.2710.5209.100.04.305.6	GUID TRAVEL MS	-	-	-	-	-
289	0100.2710.5209.100.05.505.6	GUID TRAVEL HS	500	500	-	500	0.00%
290	0100.2710.5304.100.03.010.5	GUID OFFICE EXP LGN	-	-	-	-	-
291	0100.2710.5304.100.03.015.5	GUID OFFICE EXP JCS	-	-	-	-	-
292	0100.2710.5304.100.03.060.5	GUID OFFICE EXP HAY	500	500	(500)	-	(500) -100.00%
293	0100.2710.5304.100.04.305.5	GUID OFFICE EXP MS	500	500	(500)	-	(500) -100.00%
294	0100.2710.5304.100.05.505.5	GUID OFFICE EXP HS	1,000	1,000	(1,000)	-	(1,000) -100.00%
295		FUNCTION TOTALS	587,978	589,949	(2,000)	587,949	(29) 0.00%
296							
297	TESTING AND ASSESSMENT - 2720						
298	0100.2720.5328.100.03.010.5	TESTING MATRLS LGN	4,197	4,311	(4,311)	-	(4,197) -100.00%
299	0100.2720.5328.100.03.015.5	TESTING MATRLS JCS	5,780	5,976	(5,976)	-	(5,780) -100.00%
300	0100.2720.5328.100.03.060.5	TESTING MATRLS HAY	5,780	5,490	(5,490)	-	(5,780) -100.00%
301	0100.2720.5328.100.04.305.5	TESTING MATRLS MS	-	9,358	(9,358)	0	0 -
302	0100.2720.5328.100.05.505.5	TESTING MATRLS HS	-	-	-	-	-
303		FUNCTION TOTALS	15,757	25,135	(25,135)	0	(15,756) -100.00%
304							
305	HEALTH SERVICES - 3200						
306	0100.3200.5121.100.00.218.3	NURSE SUB	10,000	15,000	-	15,000	5,000 50.00%
307	0100.3200.5129.100.00.218.1	PHYSICIAN'S SALARY	1,000	2,000	-	2,000	1,000 100.00%
308	0100.3200.5131.100.03.010.1	NURSE SALARY LGN	53,927	57,423	-	57,423	3,496 6.48%
309	0100.3200.5131.100.03.015.1	NURSE SALARY JCS	65,371	69,896	-	69,896	4,525 6.92%
310	0100.3200.5131.100.03.060.1	NURSE SALARY HAY	64,732	69,466	-	69,466	4,734 7.31%
311	0100.3200.5131.100.04.305.1	NURSE SALARY MS	61,825	66,350	-	66,350	4,525 7.32%
312	0100.3200.5131.100.05.505.1	NURSE SALARY HS	72,906	79,313	-	79,313	6,407 8.79%
313	0100.3200.5209.100.00.218.6	NURSE TRAVEL	-	-	-	-	-
314	0100.3200.5224.000.00.218.5	NURSE OFFICE EXP DW	500	500	(500)	-	(500) -100.00%
315	0100.3200.5236.100.00.218.4	NURSE CONTRACT SERV DW	500	500	(500)	-	(500) -100.00%
316	0100.3200.5305.000.00.218.5	NURSE MEDICAL SUPPLIES DW	3,500	3,500	(3,500)	-	(3,500) -100.00%
317		FUNCTION TOTALS	334,261	363,948	(4,500)	359,448	25,187 7.54%
318							
319	STUDENT TRANSPORTATION SERVICES - 3300						
320	0100.3300.5236.000.00.218.4	OTHER TRANSPORT DW	20,000	22,000	(2,000)	20,000	- 0.00%
321	0100.3300.5236.100.00.218.4	BUS CONTRACT	787,487	883,736	(21,249)	862,487	75,000 9.52%
322		FUNCTION TOTALS	807,487	905,736	(23,249)	882,487	75,000 0

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323							
324	FOOD SERVICES - 3400						
325	0100.3400.5111.040.00.000.3	FOOD SERVICE DIRECTOR SALARY	-	-	-	-	-
326	0100.3400.5115.000.00.218.3	CAFETERIA WORKERS SALARY DW	-	-	-	-	-
327	0100.3400.5203.411.03.010.4	CAFETERIA SMALL EQUIP REPAIR LGN	-	-	-	-	-
328	0100.3400.5203.411.03.015.4	CAFETERIA SMALL EQUIP REPAIR JCS	-	-	-	-	-
329	0100.3400.5203.411.03.060.4	CAFETERIA SMALL EQUIP REPAIR HAY	-	-	-	-	-
330	0100.3400.5203.411.04.305.4	CAFETERIA SMALL EQUIP REPAIR MS	-	-	-	-	-
331	0100.3400.5203.411.05.505.4	CAFETERIA SMALL EQUIP REPAIR HS	-	-	-	-	-
332	0100.3400.5206.000.00.218.6	CAFE FOOD SUPPLIES	37,236	-	-	(37,236)	-100.00%
333	0100.3400.5207.405.03.010.5	CAFETERIA NONFOOD SUPPLIES LGN	-	-	-	-	-
334	0100.3400.5207.405.03.015.5	CAFETERIA NONFOOD SUPPLIES JCS	-	-	-	-	-
335	0100.3400.5207.405.03.060.5	CAFETERIA NONFOOD SUPPLIES HAY	-	-	-	-	-
336	0100.3400.5207.405.03.305.5	CAFETERIA NONFOOD SUPPLIES MS	-	-	-	-	-
337	0100.3400.5207.405.03.505.5	CAFETERIA NONFOOD SUPPLIES HS	-	-	-	-	-
338	0100.3400.5209.000.00.218.3	CAFETERIA ADMIN TRAVEL	-	-	-	-	-
339	0100.3400.5209.000.00.218.6	CAFETERIA TRAVEL DW	-	-	-	-	-
340	0100.3400.5237.000.00.218.5	CAFETERIA EQUIP DW	-	-	-	-	-
341	0100.3400.5239.000.00.218.5	CAFETERIA UNIFORMS DW	-	-	-	-	-
342	FUNCTION TOTALS	37,236	-	-	-	(37,236)	-100.00%
343							
344	ATHLETIC SERVICES - 3510						
345	0100.3510.5122.100.04.305.5	OFFICIALS MS	-	-	-	-	-
346	0100.3510.5122.100.05.505.5	OFFICIALS HS	-	-	-	-	-
347	0100.3510.5137.100.05.505.1	ATHLETIC DIRECTOR SALARY HS	81,500	83,538	-	83,538	2,038
348	0100.3510.5138.100.05.505.1	TRAINER SALARY HS	-	-	-	-	-
349	0100.3510.5139.100.04.305.1	COACHES SALARY MS	-	-	-	-	-
350	0100.3510.5139.100.05.505.1	COACHES SALARY HS	240,000	246,000	-	246,000	6,000
351	0100.3510.5203.100.05.505.5	CLEANING/REPAIRS HS	-	-	-	-	-
352	0100.3510.5209.100.00.218.6	ATHLETIC TRAVEL DW	-	-	-	-	-
353	0100.3510.5209.100.04.305.4	TRANSPORTATION MS	-	-	-	-	-
354	0100.3510.5209.100.05.505.4	TRANSPORTATION HS	-	10,000	(10,000)	-	-
355	0100.3510.5236.100.05.505.4	CONTRACTUAL SERV HS	28,000	30,000	(2,000)	28,000	-
356	0100.3510.5237.100.04.305.5	NEW EQUIPMENT MS	-	-	-	-	-
357	0100.3510.5237.100.05.505.5	NEW EQUIPMENT HS	-	-	-	-	-
358	0100.3510.5238.100.04.305.5	REPLACED EQUIP MS	-	-	-	-	-
359	0100.3510.5238.100.05.505.5	REPLACED EQUIP HS	-	-	-	-	-

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360	0100.3510.5239.100.05.505.5	UNIFORMS HS	-	5,000	(5,000)	-	-	
361	0100.3510.5240.100.05.505.5	CLINICS/SCOUTING HS	-	-	-	-	-	
362	0100.3510.5241.100.05.505.5	AWARDS HS	-	-	-	-	-	
363	0100.3510.5250.100.05.505.5	LEAGUE DUES HS	13,000	16,000	(3,000)	13,000	0.00%	
364	0100.3510.5305.100.05.505.5	MEDICAL SUPPLIES HS	-	-	-	-	-	
365	0100.3510.5306.100.04.305.5	ATHLETIC SUPPLIES MS	-	-	-	-	-	
366	0100.3510.5306.100.05.505.5	ATHLETIC SUPPLIES HS	-	-	-	-	-	
367	0100.3510.5705.100.05.505.4	INSURANCE HS	7,500	9,000	(1,500)	7,500	0.00%	
368		FUNCTION TOTALS	370,000	399,538	(21,500)	378,038	8,038	2.17%
369								
370	OTHER ACTIVITIES - 3520							
371	0100.3520.5110.100.04.305.1	EXTRA CURR SALRYS MS	35,000	35,875	-	35,875	875	2.50%
372	0100.3520.5110.100.05.505.1	EXTRA CURR SALRS HS	45,000	46,125	-	46,125	1,125	2.50%
373	0100.3520.5209.100.03.060.4	OTR/ACT TRANSPORT HAY	-	-	-	-	-	
374	0100.3520.5209.100.04.305.4	OTH/ACT TRANSPORT MS	1,050	750	300	1,050	-	0.00%
375	0100.3520.5209.100.05.505.4	OTH/ACT TRANSPORT HS	-	-	-	-	-	
376	0100.3520.5224.100.03.218.5	OTH/ACT SUPPLIES ELEMENTARY	-	-	-	-	-	
377	0100.3520.5224.100.04.305.5	OTH/ACT SUPPLIES MS	-	-	-	-	-	
378	0100.3520.5224.100.05.505.5	OTH/ACT SUPPLIES HS	3,500	3,500	(3,500)	-	(3,500)	-100.00%
379	0100.3520.5236.100.04.305.4	OTH/ACT CONTRAC SERV MS	-	-	-	-	-	
380	0100.3520.5236.100.05.505.4	OTH/ACT CONTRAC SERV HS	2,700	2,700	-	2,700	-	0.00%
381	0100.3520.5250.100.00.218.5	OTH/ACT DUES/SUBSCRIPT DW	-	-	-	-	-	
382	0100.3520.5250.100.03.010.5	OTH/ACT DUES/SUBSCRIPT LGN	550	550	-	550	-	0.00%
383	0100.3520.5250.100.03.015.5	OTH/ACT DUES/SUBSCRIPT JCS	600	600	-	600	-	0.00%
384	0100.3520.5250.100.03.060.5	OTH/ACT DUES/SUBSCRIPT HAY	1,000	1,000	-	1,000	-	0.00%
385	0100.3520.5250.100.04.305.5	OTH/ACT DUES/SUBSCRIPT MS	1,879	2,055	(176)	1,879	-	0.00%
386	0100.3520.5250.100.05.505.5	OTH/ACT DUES/SUBSCRIPT HS	6,050	6,050	-	6,050	-	0.00%
387	0100.3520.5308.100.05.505.5	OTH/ACT GRADUATION	9,500	9,500	-	9,500	-	0.00%
388		FUNCTION TOTALS	106,829	108,705	(3,376)	105,329	(1,500)	-1.40%
389								
390	CUSTODIAL SERVICES - 4110							
391	0100.4110.5112.100.00.218.3	DIRECTOR'S SALARY	49,375	60,060	(14,784)	45,276	(4,099)	-8.30%
392	0100.4110.5113.100.00.218.2	CUST SECRETARY	-	-	-	-	-	
393	0100.4110.5133.100.03.010.3	CUST SALARIES LGN	104,090	106,321	-	106,321	2,231	2.14%
394	0100.4110.5133.100.03.015.3	CUST SALARIES JCS	199,112	158,044	-	158,044	(41,068)	-20.63%
395	0100.4110.5133.100.03.060.3	CUST SALARIES HAY	148,234	148,408	-	148,408	174	0.12%
396	0100.4110.5133.100.04.305.3	CUST SALARIES MS	250,137	255,757	-	255,757	5,620	2.25%

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397	0100.4110.5133.100.05.505.3 CUST SALARIES HS	250,737	303,797	-	303,797	53,060	21.16%
398	0100.4110.5133.500.00.218.3 CUST SUMMER SALRYS DW	-	-	-	-	-	-
399	0100.4110.5134.100.03.010.3 CUST O/T LGN	3,500	3,500	-	3,500	-	0.00%
400	0100.4110.5134.100.03.015.3 CUST O/T JCS	3,500	3,500	-	3,500	-	0.00%
401	0100.4110.5134.100.03.060.3 CUST O/T HAY	3,500	3,500	-	3,500	-	0.00%
402	0100.4110.5134.100.04.305.3 CUST O/T MS	5,500	5,500	-	5,500	-	0.00%
403	0100.4110.5134.100.05.505.3 CUST O/T HS	9,500	9,500	-	9,500	-	0.00%
404	0100.4110.5209.100.00.218.3 CUST ADMIN TRAVEL	-	-	-	-	-	-
405	0100.4110.5209.100.00.218.6 CUST TRAVEL DW	2,200	2,200	-	2,200	-	0.00%
406	0100.4110.5209.100.03.010.6 CUST TRAVEL LGN	-	-	-	-	-	-
407	0100.4110.5209.100.03.015.6 CUST TRAVEL JCS	-	-	-	-	-	-
408	0100.4110.5209.100.03.060.6 CUST TRAVEL HAY	200	200	-	200	-	0.00%
409	0100.4110.5209.100.04.305.6 CUST TRAVEL MS	300	300	-	300	-	0.00%
410	0100.4110.5209.100.05.505.6 CUST TRAVEL HS	-	-	-	-	-	-
411	0100.4110.5236.000.00.218.4 CUST CONTRACT SERV DW	-	-	-	-	-	-
412	0100.4110.5236.100.03.010.4 CUST CONTRACT SERV LGN	1,000	2,500	(1,500)	1,000	-	0.00%
413	0100.4110.5236.100.03.015.4 CUST CONTRACT SERV JCS	1,000	2,500	(1,500)	1,000	-	0.00%
414	0100.4110.5236.100.03.060.4 CUST CONTRACT SERV HAY	2,000	2,500	(500)	2,000	-	0.00%
415	0100.4110.5236.100.04.305.4 CUST CONTRACT SERV MS	2,000	2,500	(500)	2,000	-	0.00%
416	0100.4110.5236.100.05.505.4 CUST CONTRACT SERV HS	2,500	2,500	-	2,500	-	0.00%
417	0100.4110.5237.100.03.010.5 CUSTODIAL SUPPLIES LGN	10,000	13,000	(8,000)	5,000	(5,000)	-50.00%
418	0100.4110.5237.100.03.015.5 CUSTODIAL SUPPLIES JCS	10,000	15,000	(10,000)	5,000	(5,000)	-50.00%
419	0100.4110.5237.100.03.060.5 CUSTODIAL SUPPLIES HAY	15,000	16,500	(6,500)	10,000	(5,000)	-33.33%
420	0100.4110.5237.100.04.305.5 CUSTODIAL SUPPLIES MS	20,000	23,000	(13,000)	10,000	(10,000)	-50.00%
421	0100.4110.5237.100.05.505.5 CUSTODIAL SUPPLIES HS	20,000	23,000	(13,000)	10,000	(10,000)	-50.00%
422	0100.4110.5250.100.00.218.5 CUST DUES & SUBSCRIPTIONS	275	325	(50)	275	-	0.00%
423	0100.4110.5304.100.00.218.5 CUST OFFICE EXPENSES	250	250	-	250	-	0.00%
424	FUNCTION TOTALS	1,113,910	1,164,162	(69,334)	1,094,828	(19,082)	-1.71%
425							
426	HEATING OF BUILDINGS - 4120						
427	0100.4120.5211.000.00.218.3 HEATING ENERGY ED SAL	-	-	-	-	-	-
428	0100.4120.5211.100.05.505.4 HEATING ELECTRICITY HS	-	-	-	-	-	-
429	0100.4120.5214.100.00.218.4 HEATING NATURAL GAS	275,000	330,000	(55,000)	275,000	-	0.00%
430	0100.4120.5236.000.00.218.4 HEATING CONTRACT SERV DW	-	-	-	-	-	-
431	0100.4120.5237.000.00.218.5 HEATING SFTWR & HRDWR DW	-	1,500	(1,500)	-	-	-
432	FUNCTION TOTALS	275,000	331,500	(56,500)	275,000	-	0.00%
433							

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
434	UTILITY SERVICES - 4130						
435	0100.4130.5135.100.04.305.3 WW TREATMENT SALARY MS	17,543	18,421	-	18,421	878	5.00%
436	0100.4130.5210.100.00.218.5 TELEPHONE ADMIN	5,000	5,000	-	5,000	-	0.00%
437	0100.4130.5211.100.00.218.4 ELECTRICITY	431,600	517,920	(86,320)	431,600	-	0.00%
438	0100.4130.5215.100.00.218.5 TELEPHONE	29,768	31,256	(1,488)	29,768	0	0.00%
439	0100.4130.5216.100.00.218.5 WATER	35,000	42,000	(7,000)	35,000	-	0.00%
440	0100.4130.5217.100.00.218.5 TRASH	35,000	38,500	(3,500)	35,000	-	0.00%
441	0100.4130.5220.100.00.218.5 WASTEWATER TREATMENT	40,000	50,000	(10,000)	40,000	-	0.00%
442	0100.4130.5221.100.00.218.5 HAZ WASTE REMOVAL	-	-	-	-	-	-
443	FUNCTION TOTALS	593,911	703,097	(108,308)	594,789	878	0.15%
444							
445	MAINTENANCE OF GROUNDS - 4210						
446	0100.4210.5133.100.00.218.3 GROUNDS SALARY DW	113,425	115,639	-	115,639	2,214	1.95%
447	0100.4210.5134.100.00.218.3 GROUNDS O/T DW	4,500	4,500	-	4,500	-	0.00%
448	0100.4210.5236.100.00.218.4 GROUNDS CONTRACT SERV DW	10,000	12,000	(2,000)	10,000	-	0.00%
449	0100.4210.5237.100.00.218.5 GROUNDS MAT/EQUIP DW	21,650	26,150	(14,500)	11,650	(10,000)	-46.19%
450	FUNCTION TOTALS	149,575	158,289	(16,500)	141,789	(7,786)	-5.21%
451							
452	MAINTENANCE OF BUILDINGS - 4220						
453	0100.4220.5133.100.00.218.3 BLDG MAINT SALARIES DW	-	-	-	-	-	-
454	0100.4220.5134.100.00.218.3 BUILDING O/T DW	-	-	-	-	-	-
455	0100.4220.5236.100.00.218.4 BLDG CONTRAC LABOR DW	-	-	-	-	-	-
456	0100.4220.5236.100.03.010.4 BLDG CONTRAC LABOR LGN	6,000	8,000	(2,000)	6,000	-	0.00%
457	0100.4220.5236.100.03.015.4 BLDG CONTRAC LABOR JCS	13,027	13,000	27	13,027	(0)	0.00%
458	0100.4220.5236.100.03.060.4 BLDG CONTRAC LABOR HAY	13,000	16,000	(3,000)	13,000	-	0.00%
459	0100.4220.5236.100.04.305.4 BLDG CONTRAC LABOR MS	20,000	25,000	(5,000)	20,000	-	0.00%
460	0100.4220.5236.100.05.505.4 BLDG CONTRAC LABOR HS	19,893	20,000	(107)	19,893	-	0.00%
461	0100.4220.5237.100.00.218.5 BLDG MATRLS/EQUIP DW	-	5,000	(5,000)	-	-	-
462	0100.4220.5237.100.03.010.5 BLDG MATRLS/EQUIP LGN	3,000	8,000	(6,500)	1,500	(1,500)	-50.00%
463	0100.4220.5237.100.03.015.5 BLDG MATRLS/EQUIP JCS	10,973	8,000	(2,027)	5,973	(5,000)	-45.57%
464	0100.4220.5237.100.03.060.5 BLDG MATRLS/EQUIP HAY	8,000	8,000	(4,000)	4,000	(4,000)	-50.00%
465	0100.4220.5237.100.04.305.5 BLDG MATRLS/EQUIP MS	8,000	12,000	(8,000)	4,000	(4,000)	-50.00%
466	0100.4220.5237.100.05.505.5 BLDG MATRLS/EQUIP HS	11,500	12,000	(5,500)	6,500	(5,000)	-43.48%
467	FUNCTION TOTALS	113,393	135,000	(41,107)	93,893	(19,500)	-17.20%
468							
469	BUILDING SECURITY SYSTEM - 4225						
470	0100.4225.5224.100.00.218.5 SECURITY SUPPLS DW	-	-	-	-	-	-

Acct Number	Acct Description	FY2019	FY2020	Add/ (Reduce)	FY2020	\$\$ Increase	% Increase
		Adjusted Budget	Draft Budget		School Committee Budget		
471	0100.4225.5224.100.03.010.5 SECURITY SUPPLS LGN	1,000	2,000	(2,000)	-	(1,000)	-100.00%
472	0100.4225.5224.100.03.015.5 SECURITY SUPPLS JCS	1,000	2,000	(2,000)	-	(1,000)	-100.00%
473	0100.4225.5224.100.03.060.5 SECURITY SUPPLS HAY	1,000	2,000	(2,000)	-	(1,000)	-100.00%
474	0100.4225.5224.100.04.305.5 SECURITY SUPPLS MS	3,000	4,000	(4,000)	-	(3,000)	-100.00%
475	0100.4225.5224.100.05.505.5 SECURITY SUPPLS HS	3,000	4,000	(4,000)	-	(3,000)	-100.00%
476	FUNCTION TOTALS	9,000	14,000	(14,000)	-	(9,000)	-100.00%
477							
478	MAINTENANCE OF EQUIPMENT - 4230						
479	0100.4230.5236.100.03.010.4 EQUIP CONTR LABOR LGN	6,000	7,000	(1,000)	6,000	-	0.00%
480	0100.4230.5236.100.03.015.4 EQUIP CONTR LABOR JCS	7,500	11,000	(3,500)	7,500	-	0.00%
481	0100.4230.5236.100.03.060.4 EQUIP CONTR LABOR HAY	9,972	10,000	(28)	9,972	0	0.00%
482	0100.4230.5236.100.04.305.4 EQUIP CONTR LABOR MS	8,000	11,000	(3,000)	8,000	-	0.00%
483	0100.4230.5236.100.05.505.4 EQUIP CONTR LABOR HS	7,028	11,000	(3,972)	7,028	-	0.00%
484	0100.4230.5237.100.03.010.5 EQUIPMT MATRLS LGN	4,000	6,000	(4,000)	2,000	(2,000)	-50.00%
485	0100.4230.5237.100.03.015.5 EQUIPMT MATRLS JCS	5,000	6,000	(3,500)	2,500	(2,500)	-50.00%
486	0100.4230.5237.100.03.060.5 EQUIPMT MATRLS HAY	4,000	5,000	(3,000)	2,000	(2,000)	-50.00%
487	0100.4230.5237.100.04.305.5 EQUIPMT MATRLS MS	8,000	8,000	(4,000)	4,000	(4,000)	-50.00%
488	0100.4230.5237.100.05.505.5 EQUIPMT MATRLS HS	7,268	8,000	(4,232)	3,768	(3,500)	-48.16%
489	0100.4230.5238.100.03.010.4 PREVENTATIVE MAINT LGN	6,000	10,000	(4,000)	6,000	-	0.00%
490	0100.4230.5238.100.03.015.4 PREVENTATIVE MAINT JCS	7,000	10,000	(3,000)	7,000	-	0.00%
491	0100.4230.5238.100.03.060.4 PREVENTATIVE MAINT HAY	7,000	10,000	(3,000)	7,000	-	0.00%
492	0100.4230.5238.100.04.305.4 PREVENTATIVE MAINT MS	13,000	16,850	(3,850)	13,000	-	0.00%
493	0100.4230.5238.100.05.505.4 PREVENTATIVE MAINT HS	13,732	13,000	732	13,732	-	0.00%
494	FUNCTION TOTALS	113,500	142,850	(43,350)	99,500	(14,000)	-12.33%
495							
496	NETWORKING AND TELECOMMUNICATIONS - 4400						
497	0100.4400.5218.100.00.218.5 NETWORKING	56,450	46,050	10,400	56,450	-	0.00%
498	0100.4400.5224.100.00.218.5 NETWORKING SUPPLIES DW	-	-	-	-	-	-
499	FUNCTION TOTALS	56,450	46,050	10,400	56,450	-	0.00%
500							
501	TECHNOLOGY MAINTENANCE - 4450						
502	0100.4450.5119.100.00.218.3 TECH MAINT SALARY DW	-	-	-	-	-	-
503	0100.4450.5209.100.00.218.6 TECH MAINT TRAVEL DW	-	2,000	(2,000)	-	-	-
504	0100.4450.5236.100.00.218.4 TECH CONTRACT SERV DW	-	-	-	-	-	-
505	0100.4450.5237.100.00.218.5 TECH MATRLS/EQUIP DW	-	-	-	-	-	-
506	FUNCTION TOTALS	-	2,000	(2,000)	-	-	-
507							

Acct Number	Acct Description	FY2019 Adjusted Budget	FY2020 Draft Budget	Add/ (Reduce)	FY2020 School Committee Budget	\$\$ Increase	% Increase
508	INSURANCE - 5200						
509	0100.5200.5709.000.00.218.3 INSURANCE	5,000	5,000	-	5,000	-	0.00%
510	0100.5200.5709.000.00.218.6 INSURANCE REIMB	-	-	-	-	-	-
511	FUNCTION TOTALS	5,000	5,000	-	5,000	-	0.00%
512							
513	TRAFFIC CUARD - 5500						
514	0100.5500.5124.000.00.218.3 TRAFFIC GUARD SALARY	10,700	46,763	-	46,763	36,063	337.04%
515	0100.5500.5209.000.00.218.6 TRAFFIC GUARD TRAVEL	-	-	-	-	-	-
516	0100.5500.5224.000.00.218.5 TRAFFIC GUARD SUPPLIES	200	200	-	200	-	0.00%
517	FUNCTION TOTALS	10,900	46,963	-	46,963	36,063	330.85%
518							
519	PROGRAMS AT MA PUBLIC SCHOOL DISTRICTS - 9100						
520	0100.9100.5712.300.00.218.4 TUITION-MASS SCHOOLS	-	-	-	-	-	-
521	FUNCTION TOTALS	-	-	-	-	-	-
522							
Grand Total General Education		19,088,246	21,052,347	(1,687,191)	19,365,157	276,911	1.45%