

FINANCIAL ARTICLES

ARTICLE #

RE: Amend the FY2020 Education Budget

To see if the Town will vote to amend Article 3 of the May 15, 2019 Annual Town Meeting, "Fund FY2020 Operating Budget," by reducing the amount appropriated in Line 58 TOTAL LOCAL EDUCATION by a sum of money, or to act in any other manner in relation thereto.

Amount: \$216,381

Submitted by the Board of Selectmen at the request of the School Committee

PASSED () DEFEATED () POSTPONED INDEFINITELY () OTHER ()

SCHOOL TRANSPORTATION BUDGET

	FY19 BUDGET (LEVEL FUNDED)	COST FOR SERVICE PER BID	INCREASE TO FY20 BUDGET	APPOPRIATION PER TOWN MEETING	SURPLUS APPROPRIATED
<i>TRAFFIC SUPERVISOR*</i>	43,312	N/A			
REGULAR DAY TRANSPORTATION.....	950,358	1,078,920	128,562	235,482	106,920
KINDGTN-CONTR SERVICES.....	113,500	127,270	13,770	25,518	11,748
LATE BUS-CONTR SERV.....	11,000	21,060	10,060	15,568	5,508
MUSIC & ATHLETICS.....	124,000	130,275	6,275	6,275	-
REGULAR ED TRANSPORTATION (OPERATING).....	1,242,170	1,357,525	158,667	282,843	124,176
MONITORS.....	-	145,800	145,800	210,600	64,800
IN-DISTRICT SUMMER SPECIAL TRANSPORTATION.....	-	34,950	34,950	49,500	14,550
BUS MONITOR SUMMER.....	-	13,500	13,500	13,950	450
SPED TRANSPORTATION IN TOWN.....	406,634	539,460	124,693	125,233	540
SPECIAL ED TRANSPORTATION (ACCOMMODATED).....	406,634	733,710	318,943	399,283	80,340
TOTAL COST OF TRANSPORTATION SERVICES FY20.....		2,091,235	477,610	682,126	204,516
COST OF PERFORMANCE BOND FY20 (OPERATING).....		15,684	15,684	27,549	11,865
TOTAL COST OF CONTRACT FY20.....		2,106,919	493,294	709,675	216,381

* THIS EXPENSE IS NOT PART OF THE BID

	INCREASE OVER FY19 BUDGET	REDUCTION TO FY20 BUDGET
OPERATING	174,351	136,041
ACCOMMODATED	318,943	80,340
TOTAL	493,294	216,381

SCHOOL TRANSPORTATION BUDGET

	FY 2019	FY2020	% INCREASE
<u>OPERATING BUDGET</u>			
Budget Before Transportation Increase.....	51,367,656	53,293,956	3.75%
Transportation Increase.....		174,351	
Total Operating Budget.....	<u>51,367,656</u>	<u>53,468,307</u>	<u>4.09%</u>
<u>ACCOMMODATED BUDGET</u>			
Budget Before Transportation Increase.....	10,975,670	11,699,108	6.59%
Transportation Increase.....		318,943	
Total Accommodated Budget.....	<u>10,975,670</u>	<u>12,018,051</u>	<u>9.50%</u>