

Estimated amounts for next year based on need for 1200's

Account #	Account Description	THIS YEAR	NEXT YEAR
02-101-1200-0000	Special Ed Teacher	\$ 168,000	\$ 176,420
02-102-1200-0000	Instruction Asst.	\$ -	\$ -
02-103-1200-0000	Substitute Teacher	\$ 1,980	\$ 1,980
02-106-1200-0000	Substitute IA	\$ 1,440	\$ -
02-109-1200-0000	Summer School/Tutoring	\$ 2,260	\$ 2,260
02-110-1200-0000	Non-Cert Admin.-SpEd	\$ 30,536	\$ 31,639
02-320-1200-0000	Professional Ed Svcs	\$ 52,000	\$ 52,000
02-340-1200-0000	Other Professional Svcs	\$ 1,000	\$ 1,000
02-560-1200-0000	Outplacement/SpEd	\$ 180,000	\$ 236,000
02-580-1200-0000	Staff Travel	\$ 300	\$ 300
02-610-1200-0000	Instructional Supplies	\$ 3,600	\$ 3,600
02-640-1200-0000	SpEd books & periodicals	\$ 200	\$ 200
02-650-1200-0000	Tech Supplies-Special Ed	\$ 6,600	\$ 6,600
	1200 Total	\$ 447,916	\$ 511,999

AHM/Social Work existing/proposed

1200 Special Education	\$393,000.00	\$433,492.00	\$447,910.00	\$394,213.00	\$410,072.08	\$257,128.00	\$313,401.51
2110 Social Work Services							
1-002-320-2110-0000 Social Work Services	\$42,500.00	\$500.00	\$27,829.00	\$40,964.00	\$85,204.40	\$38,800.00	\$37,529.75
1-002-610-2110-0000 Supplies - Social Work Svcs	\$200.00	\$200.00	\$200.00	\$500.00	\$279.68	\$500.00	\$79.76
2110 Social Work Services	\$42,700.00	\$700.00	\$28,029.00	\$41,464.00	\$85,484.08	\$39,300.00	\$37,609.51

002-320-2110-0000	Social Work Services		\$ 27,829	\$ 10,553
002-610-2110-0000	Supplies-SW Svcs		\$ 200	\$ -
	2110 Total		\$ 28,029	\$ 10,553

Psych changes

002-320-2140-0000	Psychological Services		\$ 43,500		\$ 53,500
002-610-2140-0000	Supplies-Testing		\$ 1,500		\$ 1,500
	2140 Total		\$ 45,000		\$ 55,000

Speech

002-101-2150-0008	Speech Teacher		\$ 38,397	\$ 44,000
002-610-2150-0000	Speech Supplies		\$ 250	\$ 250
	2150 Total		\$ 38.647	\$ 44.250

OT

02-320-2160-0000	Occupational Services		\$ 40,000	\$ 40,000
02-610-2160-0000	OT-Supplies		\$ 250	\$ 250
	2160	Total	\$ 40,250	\$ 40,250

PT

002-320-2170-0000	Physical Therapy		\$	-	\$	2,700
002-610-2170-0000	PT Supplies		\$	-	\$	-
	2170	Total	\$	-	\$	2,700

Transportation: Current Budget

Shared contract with Region 8, Hebron, and Marlborough

510 Student Transportation			
1-002-510-2700-0000 Transportation	\$118,803.00	\$110,803.00	\$120,750.00
1-002-510-2700-0009 SpEd transportation	\$1,000.00	\$27,290.52	\$17,910.00
510 Student Transportation	\$119,803.00	\$138,093.52	\$138,660.00

Board of Education Current budget

Could reduce legal by 5,000

2310 Board of Education			
1-002-310-2310-0000 Board Clerk	\$900.00	\$1,045.00	\$1,000.00
1-002-320-2310-0000 Professional Svcs - Board	\$200.00	\$200.00	\$200.00
1-002-340-2310-0000 Other Professional Svc -	\$9,750.00	\$9,750.00	\$9,750.00
1-002-610-2310-0000 Bd of Ed. Supplies	\$1,100.00	\$1,100.00	\$850.00
1-002-810-2310-0000 BOE Dues/Fees	\$2,200.00	\$2,200.00	\$2,200.00
2310 Board of Education	\$14,150.00	\$14,295.00	\$14,000.00

Superintendent's Office Current Budget

	Approved 20-21	Adj Budget	Proposed
2320 Office of the Superintendent			
1-002-110-2320-0000 NonCertified Superintendent	\$30,500.00	\$30,500.00	\$30,536.00
1-002-111-2320-0000 Superintendent	\$86,000.00	\$76,000.00	\$75,350.00
1-002-340-2320-0000 Superintendent - Other Prof	\$1,064.00	\$1,064.00	\$1,000.00
1-002-540-2320-0000 Advertising	\$500.00	\$500.00	\$500.00
1-002-580-2320-0000 Superintendent - travel	\$450.00	\$450.00	\$350.00
1-002-610-2320-0000 Superintendent office -	\$600.00	\$600.00	\$500.00
1-002-810-2320-0000 Superintendent Dues/Fees	\$3,350.00	\$3,350.00	\$2,150.00
2320 Office of the Superintendent	\$122,464.00	\$112,464.00	\$110,386.00

Principal's Office Current Budget

2410 Office of the Principal

1-002-110-2410-0000	NonCertified Admin Salaries	\$46,000.00	\$46,000.00	\$45,905.00
1-002-111-2410-0000	Certified Admin Staff	\$138,000.00	\$138,000.00	\$139,289.00
1-002-340-2410-0000	Other Prof Svc - Principal	\$1,000.00	\$1,000.00	\$1,000.00
1-002-440-2410-0000	Office Machine Leases	\$0.00	\$0.00	\$0.00
1-002-530-2410-0000	Admin Communication	\$9,400.00	\$9,400.00	\$8,660.00
1-002-550-2410-0000	Printing/Binding	\$1,700.00	\$1,700.00	\$1,500.00
1-002-580-2410-0000	Admin Travel	\$350.00	\$350.00	\$200.00
1-002-610-2410-0000	Office Supplies	\$3,300.00	\$3,300.00	\$2,300.00
1-002-810-2410-0000	Principal Dues/Fees	\$1,000.00	\$1,000.00	\$750.00
2410	Office of the Principal	\$200,750.00	\$200,750.00	\$199,604.00

End of Budget Session #1
