

System Wide Expenses

Non Salary Account Budget Detail

1100 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Treasurer's Bond		\$450	\$450		Code
Budget Item	Requested	Recommended	Description		
	\$450	\$450			

1200 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$282,000	\$102,000		Code
Budget Item	Requested	Recommended	Description		
Bolton Police Officer	\$40,000	\$0			
Audit Services	\$40,000	\$40,000			
Advertising	\$65,000	\$56,000			
Assabet Valley Collaborative	\$3,000	\$0	In SPED Budget		
Health Consultant	\$3,000	\$0			
Other Services	\$6,000	\$6,000			
Central Office Rent	\$125,000	\$0			

1420 14 1 2		Requested Amount	Recommended Amount	Priority	Priority
Payroll Services		\$25,000	\$25,000		Code
Budget Item	Requested	Recommended	Description		
Harpers Payroll	\$25,000	\$25,000			

1430 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Legal Services		\$50,000	\$50,000		Code
Budget Item	Requested	Recommended	Description		
Legal Fees	\$50,000	\$50,000			

3300 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Regular Day		\$1,750,000	\$1,660,000		Code
Budget Item	Requested	Recommended	Description		
	\$1,750,000	\$1,660,000	Estimate for 29 buses		

5300 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Photocopier Expenses		\$185,000	\$132,500		Code
Budget Item	Requested	Recommended	Description		
Current Lease	\$125,340	\$132,500	New Contract		
Copy Charge	\$51,200	\$0			
Machine Charges and Replacement	\$8,460	\$0			

3300 41 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Late Bus		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

3300 42 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Special Education		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

1200 50 1 2		Requested Amount	Recommended Amount	Priority	Priority
Postage and Printing Expenses		\$43,000	\$43,000		Code
Budget Item	Requested	Recommended	Description		
	\$43,000	\$43,000	Postage expenses for District and printing for various projects such as budget newsletter, emergency plan document, office forms		

1200 51 1 2		Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$64,000		Code
Budget Item	Requested	Recommended	Description		

Paper	\$60,000	\$60,000		1500 cases @ \$25.00	
General office supplies for the central office	\$4,000	\$4,000			

1200 52 1 2		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$33,000	\$23,000		Code
Budget Item	Requested	Recommended	Description		
Budget Sense	\$26,000	\$16,000	Accounting software annual support		
Versa Trans	\$7,000	\$7,000	Transporation software annual support		

1100 80 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Committee Memberships and Dues		\$7,700	\$7,700		Code
Budget Item	Requested	Recommended	Description		
	\$7,700	\$7,700	Level funded		

1200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$6,000	\$6,000		Code
Budget Item	Requested	Recommended	Description		
	\$6,000	\$6,000			

2350 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000		Code
Budget Item	Requested	Recommended	Description		
	\$35,000	\$35,000			

3400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Food Services Subsidy		\$50,000	\$0		Code
Budget Item	Requested	Recommended	Description		

	\$50,000	\$0		

5400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Salary Reserve		\$400,000	\$400,000		Code
Budget Item	Requested	Recommended	Description		
	\$400,000	\$400,000			

8200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
NRHS Debt Service		\$601,866	\$601,866		Code
Budget Item	Requested	Recommended	Description		
	\$601,866	\$601,866			

8600 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Deficit Bond Debt Service		\$482,250	\$482,250		Code
Budget Item	Requested	Recommended	Description		
	\$482,250	\$482,250			

9100 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
SPED Assessment		\$25,000	\$5,000		Code
Budget Item	Requested	Recommended	Description		
	\$25,000	\$5,000	Per Cherry Sheet		

9110 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Choice Tuition Assessment		\$400,000	\$400,000		Code
Budget Item	Requested	Recommended	Description		
	\$400,000	\$400,000			

9120 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Charter School Tuition Assessment		\$250,000	\$250,000		Code
Budget Item	Requested	Recommended	Description		
	\$250,000	\$250,000			

1200 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
School District Reserve Fund		\$10,000	\$10,000		Code
Budget Item	Requested	Recommended	Description		
	\$10,000	\$10,000			

2350 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
Unit A Tuition Reimbursement		\$50,000	\$50,000		Code
Budget Item	Requested	Recommended	Description		
	\$50,000	\$50,000			

2350 62 1 2		Requested Amount	Recommended Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500		Code
Budget Item	Requested	Recommended	Description		
	\$7,500	\$7,500			

1200 63 1 2		Requested Amount	Recommended Amount	Priority	Priority
In State Travel		\$20,000	\$20,000		Code
Budget Item	Requested	Recommended	Description		
	\$20,000	\$20,000			