

PLYMPTON SCHOOL COMMITTEE
 BUDGET 2010 - 2011

		2009 - 2010 BUDGET	2010-2011 BUDGET	% INCR/DCR
REGULAR DAY				
1100	SCHOOL COMMITTEE	12,100.00	12,100.00	0.00%
1200	SUPERINTENDENT'S OFFICE	45,871.96	49,208.01	7.27%
2200	PRINCIPAL'S OFFICE	141,262.00	138,459.00	-1.98%
2300	TEACHING	1,122,241.60	1,138,895.50	1.48%
2350	PROFESSIONAL DEVELOPMENT	7,500.00	6,000.00	-20.00%
2400	TEXTBOOKS	6,000.00	0.00	-100.00%
2450	INST. HARD & SOFTWARE	10,000.00	8,200.00	-18.00%
2500	LIBRARY	62,859.04	60,761.00	-3.34%
2600	AUDIO VISUAL	2,200.00	2,300.00	4.55%
3100	ATTENDANCE	100.00	100.00	0.00%
3200	HEALTH	40,110.50	40,625.50	1.28%
3300	TRANSPORTATION	89,863.20	94,356.36	5.00%
3400	FOOD SERVICE	600.00	600.00	0.00%
4110	CUSTODIAL	130,278.00	118,340.63	-9.16%
4130	UTILITIES	127,186.00	118,250.00	-7.03%
4210	MAINTENANCE/GROUNDS	1,000.00	1,000.00	0.00%
4220	MAINTENANCE/BUILDINGS	89,447.27	90,000.00	0.62%
4230	MAINTENANCE/EQUIPMENT	27,000.00	15,000.00	-44.44%
7300	ACQUISITION/EQUIPMENT	0.00	0.00	ERR
7400	REPLACEMENT/EQUIPMENT	1,710.00	0.00	-100.00%
TOTAL REGULAR DAY		1,917,329.57	1,894,196.00	-1.21%
SPECIAL EDUCATION				
2210	SUPERVISION	16,384.10	18,447.15	12.59%
2230	TEACHING	129,703.00	133,950.42	3.27%
2270	GUIDANCE	52,739.00	54,439.00	3.22%
2280	PSYCHOLOGICAL SERVICES	7,500.00	7,500.00	0.00%
2330	TRANSPORTATION	9,197.90	29,406.24	219.71%
2900	PROGRAM WITH OTHERS	72,894.86	238,008.19	226.51%
TOTAL SPECIAL EDUCATION		288,418.86	481,751.00	67.03%
TOTAL		2,205,748.43	2,375,947.00	7.72%
OUT OF DISTRICT VOCATIONAL EDUCATION		47,000.00	70,500.00	50.00%
GRAND TOTAL		2,252,748.43	2,446,447.00	8.60%

A	G	H	O	P	Q	R
1	PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET					
2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
6		1100 SCHOOL COMMITTEE				
7						
8	1100-200-00	Salary	0.00	0.00	0.00	0.00
9						
10	1100-400-00	Contracted Services	0.00	0.00	0.00	0.00
11						
12	1100-500-00	Supplies	0.00	0.00	0.00	0.00
13						
14		Other Expenses				
15						
16	1100-600-00	Dues - MASC	377.78	417.40	400.00	400.00
17	1101-600-00	Lighthouse	0.00	0.00	0.00	0.00
18	1102-600-00	Travel	35.75	115.00	350.00	350.00
19	1103-600-00	Legal Fees	9,177.03	6,005.10	10,500.00	10,500.00
20	1104-600-00	Indemnification	815.00	786.24	850.00	850.00
21						
22		Total Other Expenses	10,405.56	7,323.74	12,100.00	12,100.00
23						
24		1100 TOTAL SCHOOL COMMITTEE	10,405.56	7,323.74	12,100.00	12,100.00
25						
26						
27		1200 SUPERINTENDENT'S OFFICE				
28						
29	1200-100-00	Administrative Salaries				
30						
31		Administrative Salaries	20,153.03	22,615.05	8,072.63	8,659.73
32		Asst Supt	0.00	0.00	6,741.35	7,231.63
33						
34		Technology Director	0.00	0.00	4,144.14	4,623.36
35		Business Mgr	0.00	0.00	4,843.58	5,351.71
36						
37		Total Administrative Salaries	20,153.03	22,615.05	23,801.70	25,866.43
38	1200-100-00	Total Administrative Salaries				
39						
40	1200-200-00	Clerical Salaries				

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1	PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET					
2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
41						
42		Clerical Salaries	15,551.21	15,845.18	16,237.82	17,941.31
43						
44	1200-200-00	Total Clerical Salaries	15,551.21	15,845.18	16,237.82	17,941.31
45						
46	1200-400-00	Contracted Services				
47						
48		Data Entry Tech	0.00	0.00	0.00	0.00
53		Machines/Computer Service	1,736.98	1,663.04	1,679.39	1,475.00
54						
55	1200-400-00	Total Contracted Services	1,736.98	1,663.04	1,679.39	1,475.00
56						
57	1200-500-00	Supplies	1,021.58	997.49	1,149.50	840.75
58						
59	1200-800-00	Building & Equipment	1,628.61	644.77	220.00	236.00
60						
61	1201-500-00	Postage	224.00	215.95	220.00	147.50
62						
63		Travel				
64						
65	1201-600-00	In-District	152.35	343.44	357.50	398.25
66						
67	1202-600-00	In-State/Registration/Conf.	45.19	76.89	110.00	103.25
68	1203-600-00	Out-of-State	0.00	0.00	0.00	0.00
69						
70		Total Travel	197.54	420.33	467.50	501.50
71						
72	1204-600-00	Printing and Advertising	668.04	854.44	880.00	944.00
73						
74		Utilities				
75						
76	1240-600-00	Electricity	379.52	356.50	430.65	413.00
77	1241-600-00	Heat	140.34	74.60	77.00	103.25
78	1242-600-00	Water	3.72	7.17	8.25	8.85
79	1243-600-00	Telephone	440.72	420.19	445.50	457.25
80		Total Utilities	964.30	858.46	961.40	982.35

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1		PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET				
2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
81						
82	1244-600-00	Custodial Supplies	32.48	4.54	34.65	37.17
83						
84	1245-600-00	Building Maintenance	137.99	139.81	220.00	236.00
85						
86		1200 TOTAL SUPERINTENDENT'S OFFICE	42,315.76	44,259.06	45,871.96	49,208.01
87						
88		2200 PRINCIPAL'S OFFICE				
89						
90	2200-100-00	Salary				
91						
92		Principal	89,519.22	107,090.00	90,903.00	89,000.00
93						
94	2200-100-00	Total Salary - Principal	89,519.22	107,090.00	90,903.00	89,000.00
95						
96	2200-200-00	Salary - Clerical				
97						
98		Secretary	41,985.44	44,077.19	45,634.00	45,634.00
99						
100		Total Salary - Clerical	41,985.44	44,077.19	45,634.00	45,634.00
101						
102	2200-200-00	Supplies - Principal's Office	4,445.55	2,321.76	4,000.00	3,100.00
103						
104	2200-600-00	Other Expenses				
105						
106		Out-of-State Travel	0.00	0.00	0.00	0.00
107		Travel/Misc Expenses	694.09	699.60	725.00	725.00
108						
109	2200-600-00	Total Other Expenses	694.09	699.60	725.00	725.00
110						
111		2200 TOTAL PRINCIPAL'S OFFICE	136,644.30	154,188.55	141,262.00	138,459.00
112						
113		2300 TEACHING				
114						
115						
116						
117						
118	2300-100-00	Salaries - Teaching				

A	G	H	O			P		Q		R
			2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 BUDGET	2010-2011 BUDGET				
1	PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET									
2										
3										
4	ACCT #	BUDGET ITEM								
5										
119										
120	2101-221-10	PreK - 6 Curriculum Supervisor (1)	0.00			0.00			0.00	
121		Current Teachers (14.5)	971,304.69	1,023,320.77		942,965.00			959,800.00	
122		Mentor Teacher Stipend (1 @ 750.00)	0.00	0.00		0.00			0.00	
123		Lexington Plan (2)	0.00			6,000.00			6,000.00	
124	2300-100-00	Special Subj. Teach. (1.2)								
125										
126		Music (.4)	0.00			21,275.00			22,207.00	
127		Art (.4)	0.00			25,001.00			25,940.00	
128		P.E. (.4)	0.00			19,906.00			20,838.00	
129		Math Tutor (.9)	0.00			21,032.60			21,032.60	
130										
131	2300-200-00	Aides (2)	33,814.08	30,843.38		35,562.00			37,507.00	
132										
133										
134	2301-100-00	Substitutes	9,000.30	29,138.24		10,000.00			15,000.00	
135										
136		Total Salaries - Teaching	1,014,119.07	1,083,302.39		1,081,741.60			1,108,324.60	
137										
138										
139	2300-400-00	Contracted Services								
140										
141		Standardized Achievement Tests	3,474.81	607.00		0.00			0.00	
142		Docent Arts	0.00			500.00			500.00	
143										
144		Total Contracted Services	3,474.81	607.00		500.00			500.00	
145										
146										
147	2300-500-00	Supplies - Teaching	46,625.42	17,422.40		40,000.00			30,070.90	
148										
149										
150										
151	2300-600-00	Other Expenses - (Travel/Misc)	0.00	0.00		0.00			0.00	
152										
153		2300 TOTAL TEACHING	1,064,219.30	1,101,331.79		1,122,241.60			1,138,895.50	
154										
155		2350 PROFESSIONAL DEVELOPMENT								
156										
157		Workshops	1,486.80	2,113.52		2,500.00			2,000.00	

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2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
158		Tuition/Course Reimbursement	3,555.00	3,575.00	5,000.00	4,000.00
159						
160		2350 TOTAL PROFESSIONAL DEV.	5,041.80	5,688.52	7,500.00	6,000.00
161						
162		2400 TEXTBOOKS				
163						
168						
169		2400 TOTAL TEXTBOOKS	9,573.80	8,745.85	6,000.00	0.00
170						
171		2450 INST. HARD & SOFTWARE				
172		Hardware	37,732.80	13,186.71	2,370.00	2,000.00
173		Software & Supplies	0.00		6,630.00	5,200.00
174		Internet Access	0.00		0.00	0.00
175		Webmaster	0.00		1,000.00	1,000.00
176						
177		2450 TOTAL INST. HARD & SOFTWARE	37,732.80	13,186.71	10,000.00	8,200.00
178						
179		2500 LIBRARY				
180						
181		2500-100-00 Librarian/Media (.8)	44,356.00	54,040.92	51,252.48	53,118.00
182		Extended Learning Program (.1)			6,406.56	6,643.00
183						
184		Total Librarian Salary	44,356.00	54,040.92	57,659.04	59,761.00
185						
186		2500-300-00 Media Technician	0.00	0.00	1,200.00	0.00
188						
191		Books and Supplies				
192						
193		2500-500-00 Supplies	454.28	364.25	1,000.00	500.00
194		2501-500-00 Books	5,121.88	529.11	3,000.00	500.00
195						
196		Total Books and Supplies	5,576.16	893.36	4,000.00	1,000.00
197						
198		2500 TOTAL LIBRARY	49,932.16	54,934.28	62,859.04	60,761.00
199						

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2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
200		2600 AUDIO VISUAL				
201		Supplies	1,197.52	376.27	2,200.00	2,300.00
202						
203						
204						
205		2600 TOTAL AUDIO VISUAL	1,197.52	376.27	2,200.00	2,300.00
206						
207		3100 ATTENDANCE				
208						
209		3100-400-00 Contracted Service - Attendance Officer	75.00	75.00	100.00	100.00
210						
211						
212		3100 TOTAL ATTENDANCE	75.00	75.00	100.00	100.00
213						
214						
215		3200 HEALTH				
216						
217		3200-100-00 Salaries				
218		Doctor's Fee 245 @ 1.50	0.00		352.50	367.50
219		Nurse	32,231.91	34,374.21	36,258.00	36,258.00
220						
221		3200-100-00 Total Salaries	32,231.91	34,374.21	36,610.50	36,625.50
222						
223		3200-500-00 Supplies	2,864.54	673.84	3,500.00	4,000.00
224						
225						
226		3200 TOTAL HEALTH	35,096.45	35,048.05	40,110.50	40,625.50
227						
228		3310 TRANSPORTATION				
229						
230		3312-400-00 Contracted Services (4)	84,856.00	87,402.60	89,863.20	94,356.36
231		Kindergarten Buses (0)	0.00	0.00	0.00	0.00
232						
233		3310 TOTAL TRANSPORTATION (REG. DAY)	84,856.00	87,402.60	89,863.20	94,356.36
234						
235		3400 FOOD SERVICE				
236						

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1		PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET				
2						
3						
4		BUDGET ITEM	2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
5			ACTUAL	ACTUAL	BUDGET	BUDGET
237	3400-100-00	Salary - Supervisor	500.00	900.00	600.00	600.00
238						
239		3400 TOTAL FOOD SERVICE	500.00	900.00	600.00	600.00
240						
241		4110 CUSTODIAL				
242						
243	4100-300-00	Custodians (3)	109,708.16	116,053.29	110,108.00	98,170.63
244						
247						
248	4110-300-00	Total Salaries	109,708.16	116,053.29	110,108.00	98,170.63
249						
250	4110-400-00	Contracted Services	5,648.13	6,041.96	8,670.00	8,670.00
252	4110-500-00	Supplies	10,761.82	7,529.88	11,500.00	11,500.00
253						
254	4110-600-00	Other Expenses (Travel/Misc)	131.75	258.52	0.00	0.00
255						
256		4110 TOTAL CUSTODIAL	126,249.86	129,883.65	130,278.00	118,340.63
257						
258		4130 UTILITIES				
259						
260		Other Expenses				
261	4120-600-00	Gas	34,348.48	37,665.17	38,686.00	39,500.00
262	4130-600-00	Electricity	68,516.99	70,859.61	84,000.00	75,000.00
263	4133-600-00	Telephone	4,500.00	2,138.37	4,500.00	3,750.00
264						
265		4130 TOTAL UTILITIES	107,365.47	110,663.15	127,186.00	118,250.00
266						
267						
268		4210 MAINTENANCE OF GROUNDS				
269						
270	4210-500-00	Supplies	0.00	517.45	1,000.00	1,000.00
271						
272		4210 TOTAL MAINTENANCE OF GROUNDS	0.00	517.45	1,000.00	1,000.00
273						
274		4220 MAINTENANCE OF BUILDING				
275						

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1		PLYMPTON SCHOOL DEPARTMENT 2010 - 2011 BUDGET				
2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
276	4220-400-00	Contracted Services				
277						
278		Sewerage,HVAC, Electrical Repair	76,198.09	84,116.52	84,447.27	85,000.00
279		Alarm System, Generator, General Maintenance				
280						
281	4220-400-00	Total Contracted Services	76,198.09	84,116.52	84,447.27	85,000.00
282						
283	4220-500-00	Supplies	490.16	0.00	5,000.00	5,000.00
284						
285		4220 TOTAL MAINTENANCE OF BUILDING	76,688.25	84,116.52	89,447.27	90,000.00
286						
287		4230- MAINTENANCE OF EQUIPMENT				
288						
289	4230-400-00	Contracted Services				
290						
291	4230-400-00	Contracted Services	9,997.01	11,155.28	27,000.00	15,000.00
292						
293	4230-400-00	Total Contracted Services	9,997.01	11,155.28	27,000.00	15,000.00
294						
295		4230 TOTAL MAINTENANCE OF EQUIPMENT	9,997.01	11,155.28	27,000.00	15,000.00
296						
297						
298						
299						
300						
301		7300- ACQUISITION OF EQUIPMENT				
302	7300-800-00	Instructional -	23,905.48	681.49	0.00	0.00
303		Non-Instructional -	0.00	0.00	0.00	0.00
305						
306		7300 TOTAL ACQUISITION OF EQUIPMENT	23,905.48	681.49	0.00	0.00
307						
308	7400-800-00	7400- REPLACEMENT OF EQUIPMENT				
309						
310		Instructional -	5,256.37	5,432.18	0.00	0.00
311						

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5						
312		Non-Instructional -	0.00	0.00	1,710.00	0.00
313						
314		7400 TOTAL REPLACEMENT OF EQUIPMENT	5,256.37	5,432.18	1,710.00	0.00
315						
316		TOTAL BUDGET (REGULAR DAY)	1,827,052.89	1,855,910.14	1,917,329.57	1,894,196.00
317						
318						
319						
320		9221 SUPERVISION (SPECIAL EDUCATION)				
321						
322	9221-121-00	Special Education Salaries				
323						
324		Administrative Salaries	10,375.68	10,540.48	7,022.40	7,816.32
325	9221-123-00	SPED Coordinator	0.00	0.00	4,433.02	4,945.66
326						
327	9221-121-00	Total Special Education Sal.	10,375.68	10,540.48	11,455.42	12,761.98
328						
329	9221-122-00	Clerical Spec. Education Salaries				
330						
331		Secretary	2,724.76	2,739.01	2,789.75	3,122.92
332						
333	9221-122-00	Total Clerical SpEd Salaries	2,724.76	2,739.01	2,789.75	3,122.92
334						
335	9221-125-00	Special Education Supplies				
336						
337	9221-125-00	Supplies Sped	64.23	82.55	180.18	193.28
338	9221-127-00	Telephone Shared Cost	283.29	278.51	314.82	364.00
339	9221-128-00	Postage Shared Cost	98.82	130.24	99.00	155.76
340	9221-124-00	Contracted Serv Shared Cost	701.58	1,938.24	1,372.80	1,628.40
341						
342			1,147.92	2,429.54	1,966.80	2,331.44
343	9221-126-00	Special Education Other Expenses				
344						
345		In-State Travel	184.59	199.42	172.13	230.81
346						

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2						
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4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
347		9221 TOTAL SUPERVISION SPED.	14,432.95	15,908.45	16,384.10	18,447.15
348		9223 TEACHING (SPECIAL EDUCATION)				
349						
350						
351	9223-121-00	Special Education Salaries - Teachers				
352						
353		Learning Disabilities (.1)	49,744.11	49,371.11	65,311.00	70,754.00
354	9223-121-20	Speech Therapists (.6)	40,495.04	42,222.06	43,386.00	43,386.00
355						
356	9223-122-00	Aide (1.1)	11,009.74	19,429.42	19,006.00	17,810.42
359						
360	9223-121-00	Total Special Education Salaries	101,248.89	111,022.59	127,703.00	131,950.42
361						
362						
363	9223-125-00	Special Education Supplies				
364						
365		Supplies	697.93	423.32	2,000.00	2,000.00
366						
367		Total Special Education Supplies	697.93	423.32	2,000.00	2,000.00
368						
369	9223	TOTAL TEACHING SP EDUCATION	101,946.82	111,445.91	129,703.00	133,950.42
370						
371		9227 GUIDANCE				
372						
373	9227-121-00	School Psychologist Salary (.7)	45,719.09	49,143.10	52,239.00	53,939.00
374						
375	9227-121-00	Total Salary	45,719.09	49,143.10	52,239.00	53,939.00
376						
377						
378						
379	9227-125-00	Supplies	660.97	409.05	500.00	500.00
380						
381	9227-126-00	Other Expenses - Travel				
382						
383		9227 TOTAL GUIDANCE	46,380.06	49,552.15	52,739.00	54,439.00

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2						
3			2007 - 2008	2008 - 2009	2009 - 2010	2010-2011
4	ACCT #	BUDGET ITEM	ACTUAL	ACTUAL	BUDGET	BUDGET
5						
384						
385		9228 PSYCHOLOGICAL SERVICES				
386						
387	9228-124-00	Contracted Services - Consultation	17,912.40	19,504.88	7,500.00	7,500.00
388						
389		9228 TOTAL PSYCHOLOGICAL SERVICES	17,912.40	19,504.88	7,500.00	7,500.00
390						
391		9233 TOTAL TRANSPORTATION				
392		(SPECIAL EDUCATION)				
393						
394	9233-124-00	Special Ed. Transportation	21,843.10	15,956.12	9,197.90	29,406.24
395						
396		9233 TOTAL TRANSPORTATION	21,843.10	15,956.12	9,197.90	29,406.24
397		SPECIAL EDUCATION				
398						
399		9290 PROGRAM WITH OTHERS				
400						
401	9290-126-00	Cost of Tuitions	68,882.66	118,683.73	72,894.86	238,008.19
402						
403		9290 TOTAL PROGRAMS WITH OTHERS	68,882.66	118,683.73	72,894.86	238,008.19
404						
405		TOTAL BUDGET (SPECIAL EDUCATION)	271,397.99	331,051.24	288,418.86	481,751.00
406						
407		TOTAL BUDGET - REGULAR DAY	1,827,052.89	1,855,910.14	1,917,329.57	1,894,196.00
408						
409		TOTAL BUDGET - SPECIAL EDUCATION	271,397.99	331,051.24	288,418.86	481,751.00
410						
411		GRAND TOTAL BUDGET	2,098,450.88	2,186,961.38	2,205,748.43	2,375,947.00
412						
413		To Be Voted Separately:				
414						
415	9323-001-00	Vocational Education		62,777.64	47,000.00	70,500.00