

Scituate Public Schools FY 2024 Budget Transfer Request -January 29, 2024

ACCOUNT DESCRIPTION	ORIGINAL APPROP 2.13.2023	TRANFRS/ ADJSMTS	REVISED BUDGET 1.29.24	NOTES
1000 ADMINISTRATION				
School Committee,Clerical Sala	7,400.00	0.00	7,400.00	
School Committee,Supply	1,500.00	0.00	1,500.00	
School Committee,Conference Tr	5,000.00	0.00	5,000.00	
School Committee,Teachers Prof	87,125.00	0.00	87,125.00	
School Committee Contract Serv	9,000.00	0.00	9,000.00	
School Committee,Membership	6,000.00	0.00	6,000.00	
Total 1110 SCHOOL COMMITTEE	116,025.00	0.00	116,025.00	No Change
Central Admin Salaries	353,038.06	6.94	353,045.00	Contracts Settled
Central Admin,Supply	42,000.00	0.00	42,000.00	No Change
Central Admin,Conference Milea	20,000.00	0.00	20,000.00	No Change
Central Admin,Contract Service	295,131.00	0.00	295,131.00	No Change
Central Administration,Copier	140,000.00	0.00	140,000.00	No Change
Central Admin,Membership	6,000.00	0.00	6,000.00	No Change
Total 1210 SUPERINTENDENT	856,169.06	6.94	856,176.00	
Curriculum,Supply	222,112.00	0.00	222,112.00	
Curriculum,Contract Services	129,829.00	0.00	129,829.00	
Curriculum Dev,Membership	4,675.00	0.00	4,675.00	
Total 1220 ASSISTANT SUPERINTENDENT	356,616.00	0.00	356,616.00	No Change
Total 1230 OTHER DISTRICT-WIDE ADMI	179,825.00	-1,275.00	178,550.00	Contracts Settled
Total 1410 BUSINESS AND FINANCE salaries	250,521.23	15,861.04	266,382.27	Contracts Settled
Total 1420 HUMAN RESOURCES Salaries	154,497.96	15,502.04	170,000.00	Contracts Settled
Legal Services,Contract Servic	75,000.00	0.00	75,000.00	
Total 1430 LEGAL SERVICE FOR SCHOOL	75,000.00	0.00	75,000.00	No Change
IT Salaries	431,407.67	-129,337.41	302,070.26	Move salary to Instructional Technology and settled contracts
IT Contract Services	203,404.00	0.00	203,404.00	
Total 1450 DISTRICT-WIDE INFORMATIO	634,811.67	-129,337.41	505,474.26	
GRAND TOTAL 1000 ADMINISTRATION	2,623,465.92	-99,242.39	2,524,223.53	

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2000 INSTRUCTION				
Leadership Salaries	441,314.25	11,639.28	452,953.53	Contracts Settled
PURCHASE OF SERVICES	55,000.00	0.00	55,000.00	No Change
MATERIALS & SUPPLIES	50,000.00	0.00	50,000.00	No Change
Special Education, Conference/	3,000.00	0.00	3,000.00	No Change
Special Education,Membership	1,500.00	0.00	1,500.00	No Change
Curriculum Dev,Summer Workshop	35,000.00	0.00	35,000.00	No Change
Early Childhood, Supplies	2,500.00	0.00	2,500.00	No Change
Total 2110 CURRICULUM DIRECTORS (SU)	588,314.25	11,639.28	599,953.53	
Curriculum Dev, Dept. Heads	1,275,676.00	-36,586.40	1,239,089.60	Personnel Changes/New Hires
Total 2120 DEPARTMENT HEADS (NON-SU)	1,275,676.00	-36,586.40	1,239,089.60	
Building Admin,Supervisory Sal	1,131,499.57	20,628.64	1,152,128.21	Contracts Settled
Building Admin,Secretarial Sal	796,920.00	-40,030.93	756,889.07	Correction
Building Admin,Membership	19,500.00	0.00	19,500.00	No Change
General Supplies	130,300.00	0.00	130,300.00	No Change
Building Admin, Replace Equipm	39,560.00	0.00	39,560.00	No Change
Total 2210 SCHOOL LEADERSHIP-BUILDING	2,117,779.57	-19,402.29	2,098,377.28	
Total 2250 BUILDING TECHNOLOGY	24,785.00	0.00	24,785.00	No Change
Teacher Salaries	18,851,118.55	-376,017.95	18,475,100.60	Retirements/Resignations and other Staff moved to correct designations
Special Needs Salaries	5,207,395.60	-848,054.60	4,359,341.00	Retirements/Resignations and SpEd Contingency moved to OOD tuitions
Total 2305 TEACHERS, CLASSROOM	24,058,514.15	-1,224,072.55	22,834,441.60	
Total 2310 TEACHERS, SPECIALISTS	1,317,123.10	402,685.70	1,719,808.80	Staff moved to correct designation
Total 2320 MEDICAL/THERAPEUTIC SERVICES	286,779.00	613,195.00	899,974.00	Staff moved to correct designation
Total 2325 SUBSTITUTE TEACHERS	315,000.00	0.00	315,000.00	No Change
Total 2330 ALL NON-CLERICAL PARAPROFESSIONALS	2,339,131.35	-96,942.70	2,242,188.65	Needs of the Students
Total 2340 LIBRARIANS & MEDIA CENTERS	283,055.35	546.00	283,601.35	Staff Changes and Corrections

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Total 2350 PROFESSIONAL DEVELOPMENT	30,000.00	0.00	30,000.00	No Change
Music,Membership	400.00	0.00	400.00	
Administrators,Travel Mileage	500.00	0.00	500.00	
English,Membership	250.00	0.00	250.00	
Mathematics,Membership	0.00	0.00	0.00	
Music,Membership	550.00	0.00	550.00	
Social Studies,Memberships	0.00	0.00	0.00	
Total 2357 PROFESSIONAL DEVELOP. ST	1,700.00	0.00	1,700.00	No Change
Art,Text	25,000.00	0.00	25,000.00	
Business Education,Text	3,750.00	0.00	3,750.00	
Drama, Text	450.00	0.00	450.00	
English,Text	20,522.59	0.00	20,522.59	
Guidance,Text	1,000.00	0.00	1,000.00	
Library/Media,Text	15,700.00	0.00	15,700.00	
Mathematics,Text	48,742.00	0.00	48,742.00	
MUSIC, TEXT	1,350.00	0.00	1,350.00	
Reading,Text	54,904.00	0.00	54,904.00	
Science,Text	358,154.00	0.00	358,154.00	
Social Studies,Text	42,125.00	0.00	42,125.00	
World Language Text	500.00	0.00	500.00	
Total 2410 TEXTBOOKS & RELATED SOFT	572,197.59	0.00	572,197.59	No Change
Total 2420 INSTRUCTIONAL EQUIPMENT	39,456.00	0.00	39,456.00	
Art Supply	42,032.00	0.00	42,032.00	
Business Education,Supply	1,350.00	0.00	1,350.00	
Consumer & Family Science,Supp	5,850.00	0.00	5,850.00	
Consumer & Family Science,Supp	11,480.00	0.00	11,480.00	
DRAMA, SUPPLY	650.00	0.00	650.00	
English,Supply	1,264.00	0.00	1,264.00	
English,Supply	2,735.00	0.00	2,735.00	
ESL,Supply	375.00	1,125.00	1,500.00	Needs of Students
Health Education Supply	4,500.00	0.00	4,500.00	
Industrial Tech,Supply	4,250.00	0.00	4,250.00	
Industrial Tehcnology,Supply	5,150.00	0.00	5,150.00	

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Library/Media,Supply	3,900.00	0.00	3,900.00	
Mathematics,Supply	6,700.00	0.00	6,700.00	
Music,Supply	9,300.00	0.00	9,300.00	
Phys Education,Supply	14,075.00	0.00	14,075.00	
Reading,Supply	51,095.00	0.00	51,095.00	
Science Supply	76,613.75	0.00	76,613.75	
Social Studies Supply	15,588.00	0.00	15,588.00	
Special Needs,Supply	11,500.00	0.00	11,500.00	
World Language,Supply	12,015.00	0.00	12,015.00	
Total 2430 GENERAL SUPPLIES	280,422.75	1,125.00	281,547.75	
Music,Festival & Competitions	1,500.00	0.00	1,500.00	
Music,Festivals & Competitions	4,000.00	0.00	4,000.00	
Virtual High School, Contract	17,000.00	0.00	17,000.00	
Total 2440 OTHER INSTRUCTIONAL SERV	22,500.00	0.00	22,500.00	No Change
Total 2451 CLASSROOM INSTRUCTIONAL	17,000.00	0.00	17,000.00	No Change
Guidance,Salaries	1,385,763.00	-70,355.00	1,315,408.00	Retirements/Resignations
Guidance,Standardized Testing	3,200.00	0.00	3,200.00	No Change
Guidance,Contract Services	4,100.00	0.00	4,100.00	No Change
Guidance,Membership	1,218.00	0.00	1,218.00	No Change
Guidance, 504 Placement	2,500.00	0.00	2,500.00	No Change
Guidance,Supply	3,000.00	0.00	3,000.00	No Change
Total 2710 GUIDANCE INCLUDING GUIDA	1,399,781.00	-70,355.00	1,329,426.00	
Special Education, Evaluations	10,000.00	0.00	10,000.00	
Psychological Services,Supply	8,000.00	0.00	8,000.00	
Psychological Salaries	667,282.00	-1,143.00	666,139.00	
Total 2800 PSYCHOLOGICAL SERVICES	685,282.00	-1,143.00	684,139.00	
GRAND TOTAL 2000 INSTRUCTION	35,082,299.52	-419,310.96	34,662,988.56	
3000 STUDENT SERVICES				
Health Services,Nurses Salaries	677,607.00	41,839.00	719,446.00	Correction
Health Services, Contracted Se	3,150.00	0.00	3,150.00	No Change
Health Services,Supply	14,136.80	0.00	14,136.80	No Change
Total 3200 MEDICAL/HEALTH SERVICES	694,893.80	41,839.00	736,732.80	

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Special Education, Drivers	130,000.00	0.00	130,000.00	
SPED Gasoline	20,000.00	0.00	20,000.00	
Special Education, Parts	2,000.00	0.00	2,000.00	
Special Education, Transportat	311,000.00	0.00	311,000.00	
Transportation,Drivers Salary	419,110.78	82,141.00	501,251.78	Correction
Transportation,Parts	21,000.00	0.00	21,000.00	
Transportation,Gasoline	120,000.00	0.00	120,000.00	
Lease of Busses	250,000.00	54,000.00	304,000.00	New Lease - Year 1 of 5
Transportation,Contract Servic	25,000.00	0.00	25,000.00	
Homeless transportation	10,000.00	0.00	10,000.00	
Total 3300 TRANSPORTATION SERVICES	1,308,110.78	136,141.00	1,444,251.78	
Athletics Salaries	166,349.12	0.00	166,349.12	
Athletics,Coaches Salary	359,877.88	0.00	359,877.88	
Athletics,Supply	103,933.07	0.00	103,933.07	
Athletics,Contract Services	273,016.01	0.00	273,016.01	
Total 3510 ATHLETICS	903,176.08	0.00	903,176.08	No Change
Termination/Severance	29,865.00	0.00	29,865.00	
Student Activity,Teacher Salal	305,376.00	-48,376.00	257,000.00	Contract Settled
English,Scituations	250.00	0.00	250.00	
Student Activitiy,Graduation	15,000.00	0.00	15,000.00	
Student Activities,Membership	2,000.00	0.00	2,000.00	
Student Activity,Supply	2,000.00	0.00	2,000.00	
Total 3520 OTHER STUDENT ACTIVITES	354,491.00	-48,376.00	306,115.00	
School Resource Officer, salar	56,000.00	0.00	56,000.00	
Total 3600 SCHOOL SECURITY	56,000.00	0.00	56,000.00	No Change
GRAND TOTAL 3000 STUDENT SERVICES	3,316,671.66	129,604.00	3,446,275.66	

4000 Custodial and Maintenance and Utilities				
Custodial Services, Salary	1,406,494.04	-12,198.49	1,394,295.55	Personnel Changes
Building Maintenance,Clothing	16,000.00	0.00	16,000.00	
Building Maintenance,Supply	50,000.00	0.00	50,000.00	
Custodial Contract Services	6,900.00	0.00	6,900.00	
Custodial Services,Equipment R	3,800.00	0.00	3,800.00	

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Custodial Services,Supply	14,000.00	0.00	14,000.00	
MATERIALS & SUPPLIES	80,000.00	0.00	80,000.00	
Total 4110 CUSTODIAL SERVICES	1,577,194.04	-12,198.49	1,564,995.55	
Utilities, Gas	475,000.00	0.00	475,000.00	
Total 4120 HEATING OF BUILDINGS	475,000.00	0.00	475,000.00	No Change
Utilities,Electric	720,000.00	0.00	720,000.00	
Total 4130 UTILITY SERVICES	720,000.00	0.00	720,000.00	No Change
Contract Services, Electric	32,000.00	0.00	32,000.00	
Contract Services,Rubbish	65,000.00	0.00	65,000.00	
Contract Services, Generators	4,500.00	0.00	4,500.00	
ContractServices, Heating	100,000.00	0.00	100,000.00	
Contract Services. Plumbing	9,000.00	0.00	9,000.00	
Contract Services, Other	93,000.00	0.00	93,000.00	
Contract Services, Program	14,000.00	0.00	14,000.00	
BUILDING MAINTENANCE	250,000.00	0.00	250,000.00	
Contract Service, Elevators	18,000.00	0.00	18,000.00	
Total 4220 MAINTENANCE OF BUILDINGS	585,500.00	0.00	585,500.00	No Change
Utilities, Telephone	15,000.00	0.00	15,000.00	
Total 4400 NETWORKING AND TELECOMMU	15,000.00	0.00	15,000.00	No Change
GRANDTOTAL 4000 Custodial, Maintenance, Utilities	3,372,694.04	-12,198.49	3,360,495.55	
9000 OUT OF DISTRICT TUITIONS				
PURCHASE OF SERVICES	0.00	0.00	0.00	
Total 9100 TUITION TO MASS SCHOOLS	0.00	0.00	0.00	
Private School Tuition	290,000.00	401,147.84	691,147.84	
Total 9300 PRIVATE SCHOOL TUITION	290,000.00	401,147.84	691,147.84	SpEd Contingency Correction
Collaborative Tuition	500,000.00	0.00	500,000.00	
Total 9400 COLLABORATIVE SCHOOL TUI	500,000.00	0.00	500,000.00	No Change
GRAND TOTAL 9000 OUT OF DISTRICT TUITIONS	790,000.00	401,147.84	1,191,147.84	

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GRANT TOTAL	45,757,329.00	0.00	45,757,329.00	