

FY2021 CITY COUNCIL APPROVED BUDGET

Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	310	1110	6150	SCHOOL COMMITTEE SECRETARY	2,731	5,000	6,713	5,000	-25.5%
100	310	1110	6300	CONTRACTED SERVICES	821	1,000	1,000	1,000	0.0%
100	310	1110	6342	SC ADVERTISING	380	1,500	1,500	1,500	0.0%
100	310	1110	6710	SC TRAVEL	279	1,500	1,500	1,500	0.0%
100	310	1110	6730	SC DUES	5,745	6,000	6,000	6,000	0.0%
100	310	1110	6780	SC OTHER EXPENSES	1,118	1,000	1,000	1,000	0.0%
100	310	1210	6101	SUPERINTENDENT SALARY	167,385	167,000	172,768	172,768	0.0%
100	310	1210	6150	SUPERINTENDENT'S SECRETARY'S SALARY	42,204	58,000	52,293	54,060	3.4%
100	310	1210	6300	SUPT. CONTRACTED SERVICES	4,740	5,000	5,000	5,000	0.0%
100	310	1210	6341	SUPT. POSTAGE	2,241	2,000	2,000	2,000	0.0%
100	310	1210	6420	SUPT. SUPPLIES & MATERIALS	4,414	5,000	5,000	5,000	0.0%
100	310	1210	6710	SUPT. TRAVEL	2,269	2,500	2,500	2,500	0.0%
100	310	1210	6730	SUPT. DUES	4,199	4,000	4,000	4,000	0.0%
100	310	1410	6106	DIRECTOR OF FINANCE & OPERATIONS	124,499	124,499	129,431	129,431	0.0%
100	310	1410	6150	BUSINESS OFFICE STAFF	111,436	111,282	113,478	113,478	0.0%
100	310	1410	6710	TRAVEL	667	400	400	400	0.0%
100	310	1410	6730	DUES	1,540	1,750	1,750	1,750	0.0%
100	310	1420	6105	RESERVE FOR IND. & CONTRACT NEG.	0	133,595	46,277	85,201	84.1%
100	310	1420	6110	RESERVE FOR COLUMN MOVES	0	111,565	4,000	95,000	2275.0%
100	310	1420	6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	20,590	20,000	18,845	20,000	6.1%
100	310	1430	6310	LEGAL SERVICES	30,668	20,000	25,000	20,000	-20.0%
100	310	3100	6100	ATTENDANCE OFFICER SALARY	17,634	8,732	8,732	0	-100.0%
100	310	3200	6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000	0.0%
100	310	3200	6500	NURSING SUPPLIES	2,300	4,000	4,000	4,000	0.0%
100	310	4230	6250	EQUIPMENT MAINTENANCE	6,149	10,850	10,850	10,850	0.0%
100	310	5150	6169	EMPLOYEE SEPARATION COSTS	18,450	53,922	62,856	66,937	6.5%
100	310	5500	6159	CROSSING GUARDS SALARIES	58,995	63,894	63,894	63,894	0.0%
<b>DISTRICT ADMINISTRATION TOTAL</b>					<b>641,456</b>	<b>933,989</b>	<b>760,787</b>	<b>882,269</b>	<b>16.0%</b>
Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	311	3300	6330	TRANSPORTATION SERVICES	527,745	472,050	472,050	584,630	23.8%
				TRANSPORTATION USER FEE OFFSET				(80,000)	
100	311	3300	6331	MCKINNEY-VENTO TRANSPORTATION	28,957	60,000	35,000	40,000	14.3%
<b>TRANSPORTATION TOTAL</b>					<b>556,702</b>	<b>532,050</b>	<b>507,050</b>	<b>544,630</b>	<b>7.4%</b>

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Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	312	2210	6107	PRINCIPAL SALARY	114,411	109,334	114,000	114,000	0.0%
100	312	2210	6150	SECRETARY SALARY	54,135	54,132	54,950	56,287	2.4%
100	312	2210	6151	CLERICAL SUPPORT SALARY	33,726	31,232	31,662	33,131	4.6%
100	312	2210	6420	PRINCIPAL OFFICE SUPPLIES	1,888	1,975	1,975	0	-100.0%
100	312	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	0	800	800	0	-100.0%
100	312	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	535	600	600	600	0.0%
100	312	2305	6110	REGULAR EDUCATION TEACHER SALARIES	1,629,384	1,577,006	1,598,911	1,696,335	6.1%
100	312	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	588,634	600,290	602,144	614,929	2.1%
100	312	2310	6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100	312	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100	312	2320	6111	SPED MED/THERAPEUTIC PROF SALARIES	251,596	260,467	223,569	228,897	2.4%
100	312	2320	6131	SPED MED/THERAPEUTIC ASST SALARIES	26,738	15,424	85,490	70,590	-17.4%
100	312	2324	6155	LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100	312	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	62,012	0	0	0	0.0%
100	312	2325	6155	SUBSTITUTE TEACHER SALARIES	25,790	39,000	39,000	39,000	0.0%
100	312	2325	6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIE	26,849	13,000	13,000	13,000	0.0%
100	312	2330	6130	TEACHER ASSISTANTS SALARIES	122,447	142,041	119,772	108,984	-9.0%
100	312	2330	6131	SPECIAL ED TEACHER ASSISTANTS SALARIE	416,968	306,840	392,988	394,859	0.5%
100	312	2330	6156	SPECIAL ED ASST SUBSTITUTES	10,438	0	0	0	0.0%
100	312	2340	6120	LIBRARY SALARY	31,921	22,329	26,126	27,563	5.5%
100	312	2340	6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100	312	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	2,000	2,000	0	-100.0%
100	312	2357	6300	TEACHER OTHER PROF CONTRACTED	1,897	3,000	3,000	0	-100.0%
100	312	2410	6510	TEXTBOOKS	13,002	16,500	16,500	5,500	-66.7%
100	312	2410	6511	SPECIAL ED. TEXTBOOKS	0	1,000	1,000	0	-100.0%
100	312	2415	6520	LIBRARY SUPPLIES	0	3,000	3,000	0	-100.0%
100	312	2415	6525	AUDIO VISUAL SUPPLIES	778	2,000	2,000	0	-100.0%
100	312	2420	6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
100	312	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	4,519	9,000	9,000	13,262	47.4%
100	312	2420	6255	OTHER EQUIPMENT MAINTENANCE	2,820	0	0	0	0.0%
100	312	2430	6430	TEACHER SUPPLIES	16,508	29,500	29,500	13,500	-54.2%
100	312	2430	6431	SPECIAL ED. TEACHER SUPPLIES	2,003	2,155	2,155	0	-100.0%
100	312	2440	6301	SPECIAL ED. CONTRACT SERVICES	0	2,800	2,800	0	-100.0%
100	312	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100	312	2450	6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0	0.0%
100	312	2450	6485	INSTRUCTIONAL TECH SOFTWARE	9,925	9,000	9,000	9,000	0.0%
100	312	2710	6125	GUIDANCE SALARY	136,082	83,129	84,171	89,019	5.8%
100	312	2710	6420	GUIDANCE SUPPLIES	0	400	400	0	-100.0%
100	312	2720	6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100	312	2800	6128	PSYCHOLOGIST SALARY	41,255	42,189	42,711	45,135	5.7%
100	312	3200	6135	NURSE SALARY	52,757	62,639	63,406	66,324	4.6%
100	312	3200	6500	NURSE SUPPLIES	1,468	2,000	2,000	2,000	0.0%
100	312	3520	6142	X-CURRICULAR STIPENDS	4,015	0	0	0	0.0%
100	312	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500	0.0%
100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	896	1,000	1,000	1,000	0.0%
100	312	4110	6145	CUSTODIAN SALARIES	111,341	88,249	90,121	113,033	25.4%
100	312	4110	6147	CUSTODIAN OVERTIME	5,441	1,200	1,200	1,200	0.0%
100	312	4110	6450	CUSTODIAN SUPPLIES	4,959	5,250	5,250	5,250	0.0%
100	312	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	0	0.0%
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	6,500	6,500	0	-100.0%
<b>AMESBURY ELEMENTARY TOTAL</b>					<b>3,810,340</b>	<b>3,549,381</b>	<b>3,684,101</b>	<b>3,764,798</b>	<b>2.2%</b>

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100	313	2210	6107	PRINCIPAL SALARY	108,077	110,000	112,463	112,463	0.0%
100	313	2210	6150	SECRETARY SALARY	52,938	52,935	53,750	55,087	2.5%
100	313	2210	6151	CLERICAL SUPPORT SALARY	32,416	29,748	30,157	32,502	7.8%
100	313	2210	6420	PRINCIPAL OFFICE SUPPLIES	333	1,750	1,750	1,750	0.0%
100	313	2210	6430	PRINCIPAL OTHER SUPPLIES	1,565	2,175	2,175	675	-69.0%
100	313	2210	6470	PRINCIPAL EQUIPMENT	2,209	5,000	5,000	5,000	0.0%
100	313	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	861	1,750	1,750	750	-57.1%
100	313	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	435	750	750	750	0.0%
100	313	2305	6110	REGULAR EDUCATION TEACHER SALARIES	1,945,384	1,947,905	1,990,799	2,068,608	3.9%
				<b>PRESCHOOL TUITION OFFSET</b>				<b>(72,812)</b>	
100	313	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	729,655	659,416	699,948	708,953	1.3%
100	313	2310	6110	SPECIALIST TEACHER SALARY	71,999	74,558	75,508	78,826	4.4%
100	313	2310	6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100	313	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100	313	2320	6111	SPED MED/THERAPEUTIC PROF SALARIES	109,268	141,346	85,500	173,687	103.1%
100	313	2320	6131	SPED MED/THERAPEUTIC ASST SALARIES	80,470	67,938	70,999	71,226	0.3%
100	313	2324	6155	LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100	313	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100	313	2325	6155	SUBSTITUTE TEACHER SALARIES	22,421	18,000	18,000	18,000	0.0%
100	313	2325	6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIE	11,044	18,000	18,000	18,000	0.0%
100	313	2330	6130	TEACHER ASSISTANTS SALARIES	149,426	170,334	167,047	156,913	-6.1%
100	313	2330	6131	SPECIAL ED TEACHER ASSISTANTS SALARIE	0	0	35,607	23,070	-35.2%
100	313	2330	6132	READING TUTORS SALARIES	0	11,125	0	0	0.0%
100	313	2330	6133	SPECIAL ED. TUTORS SALARIES	0	0	0	0	0.0%
100	313	2330	6156	SPECIAL ED ASST SUBSTITUTES	10,112	0	0	0	0.0%
100	313	2340	6120	LIBRARY SALARY	57,943	59,904	60,667	64,075	5.6%
100	313	2340	6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100	313	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	5,000	5,000	500	-90.0%
100	313	2357	6300	TEACHER OTHER PROF CONTRACTED	476	3,090	3,090	1,590	-48.5%
100	313	2410	6510	TEXTBOOKS	14,757	15,000	15,000	0	-100.0%
100	313	2415	6520	LIBRARY SUPPLIES	246	1,000	1,000	0	-100.0%
100	313	2415	6525	AUDIO VISUAL SUPPLIES	773	1,300	1,300	0	-100.0%
100	313	2420	6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
100	313	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	14,457	12,300	12,300	16,562	34.6%
100	313	2420	6255	OTHER EQUIPMENT MAINTENANCE	3,086	3,300	3,300	3,300	0.0%
100	313	2430	6430	TEACHER SUPPLIES	25,641	44,740	44,740	23,740	-46.9%
100	313	2430	6431	SPECIAL ED. TEACHER SUPPLIES	1,332	1,800	1,800	0	-100.0%
100	313	2440	6300	OTHER INSTRUCTIONAL CONTRACT SERVICE	390	2,800	2,800	2,800	0.0%
100	313	2440	6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200	0.0%
100	313	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100	313	2450	6481	INSTRUCTIONAL TECH HARDWARE	2,533	0	0	0	0.0%
100	313	2450	6485	INSTRUCTIONAL TECH SOFTWARE	13,677	7,705	7,705	7,705	0.0%
100	313	2710	6125	GUIDANCE SALARY	82,336	82,725	84,810	88,232	4.0%
100	313	2710	6420	GUIDANCE SUPPLIES	565	550	550	0	-100.0%
100	313	2720	6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100	313	2800	6218	PSYCHOLOGIST SALARY	41,255	42,189	42,711	45,135	5.7%
100	313	3200	6135	NURSE SALARY	76,609	78,412	79,716	78,412	-1.6%
100	313	3200	6500	NURSE SUPPLIES	1,099	2,000	2,000	2,000	0.0%
100	313	3400	6138	CAFETERIA SALARY	28,090	27,617	27,989	0	-100.0%
100	313	3520	6142	X-CURRICULAR STIPENDS	2,358	0	0	0	0.0%
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,000	-33.3%
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	946	1,000	1,000	0	-100.0%
100	313	4110	6145	CUSTODIANS SALARY	98,343	83,940	85,737	112,005	30.6%
100	313	4110	6147	CUSTODIAN OVERTIME	11,650	2,000	2,000	2,000	0.0%
100	313	4110	6450	CUSTODIAN SUPPLIES	5,292	7,000	7,000	7,000	0.0%
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100	0.0%
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	0	0	0.0%
<b>CASHMAN ELEMENTARY TOTAL</b>					<b>3,815,666</b>	<b>3,800,802</b>	<b>3,864,118</b>	<b>3,910,704</b>	<b>1.2%</b>

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100	314	2210	6107	PRINCIPALS SALARY	319,505	319,505	326,306	224,526	-31.2%
100	314	2210	6150	SECRETARIES SALARY	98,211	99,085	100,456	103,039	2.6%
100	314	2210	6151	CLERICAL SUPPORT SALARY	28,532	0	0	0	0.0%
100	314	2210	6420	PRINCIPAL OFFICE SUPPLIES	277	1,100	1,100	1,100	0.0%
100	314	2210	6430	PRINCIPAL OTHER SUPPLIES	765	2,600	2,600	2,600	0.0%
100	314	2210	6470	PRINCIPAL EQUIPMENT	176	1,000	1,000	1,000	0.0%
100	314	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	0	4,000	1,900	0	-100.0%
100	314	2210	6711	ASSISTANT PRINCIPAL TRAVEL	0	0	0	0	0.0%
100	314	2210	6712	ASSISTANT PRINCIPAL TRAVEL 2	0	0	0	0	0.0%
100	314	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	0	-100.0%
100	314	2305	6110	REGULAR EDUCATION TEACHER SALARIES	3,344,699	3,396,326	3,449,031	3,507,133	1.7%
100	314	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	978,806	1,019,028	1,015,203	1,048,932	3.3%
100	314	2310	6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	37,696	2.7%
100	314	2310	6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%
100	314	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100	314	2320	6111	SPED MED/THERAPEUTIC PROF SALARIES	55,434	64,942	65,769	69,319	5.4%
100	314	2320	6131	SPED MED/THERAPEUTIC ASST SALARIES	33,247	32,790	33,576	33,576	0.0%
100	314	2324	6155	LONG-TERM SUBSTITUTES	14,314	0	0	0	0.0%
100	314	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	12,626	0	0	0	0.0%
100	314	2325	6155	SUBSTITUTE TEACHERS	34,196	25,000	25,000	25,000	0.0%
100	314	2325	6156	SPED SUBSTITUTE TEACHERS	8,723	20,000	20,000	20,000	0.0%
100	314	2330	6131	SPED TEACHER ASSISTANTS	346,569	297,497	367,473	355,097	-3.4%
100	314	2330	6132	TUTORS	432	0	0	0	0.0%
100	314	2330	6133	SPED TUTORS	0	0	0	0	0.0%
100	314	2330	6155	SPECIAL ED ASST SUBSTITUTES	10,177	0	0	0	0.0%
100	314	2340	6120	LIBRARY SALARY	80,467	80,856	81,887	84,129	2.7%
100	314	2340	6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%
100	314	2357	6115	TEACHER WORKSHOPS	0	0	0	0	0.0%
100	314	2357	6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%
100	314	2357	6300	TEACHER OTHER PROF CONTRACTED	2,169	5,500	5,500	0	-100.0%
100	314	2410	6510	TEXTBOOKS	1,901	4,300	4,300	4,300	0.0%
100	314	2410	6511	SPED TEXTBOOKS	89	200	200	200	0.0%
100	314	2415	6300	LIBRARY SERVICES	126	1,000	1,000	1,000	0.0%
100	314	2415	6520	LIBRARY SUPPLIES	3,352	4,600	4,600	2,600	-43.5%
100	314	2415	6525	AUDIO VISUAL SUPPLIES	0	500	500	500	0.0%
100	314	2420	6470	TEACHER EQUIPMENT	0	0	0	0	0.0%
100	314	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	14,678	17,020	17,020	17,020	0.0%
100	314	2420	6255	OTHER EQUIPMENT MAINTENANCE	5,250	4,150	4,150	4,150	0.0%
100	314	2430	6430	TEACHER SUPPLIES	23,033	41,066	41,066	31,066	-24.4%
100	314	2430	6431	SPED TEACHER SUPPLIES	2,350	4,835	1,944	4,835	148.7%
100	314	2440	6300	OTHER PROF CONTRACTED SERVICES	90	4,600	1,500	0	-100.0%
100	314	2440	6301	SPED OTHER PROF CONTRACTED SERV	204	500	500	0	-100.0%
100	314	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100	314	2450	6481	INSTRUCTIONAL TECH HARDWARE	7,283	7,350	13,341	3,350	-74.9%
100	314	2450	6485	INSTRUCTIONAL TECH SOFTWARE	10,394	13,230	13,230	13,230	0.0%
100	314	2710	6125	GUIDANCE SALARIES	218,536	227,889	225,357	236,798	5.1%
100	314	2710	6420	GUIDANCE SUPPLIES	139	600	600	600	0.0%
100	314	2720	6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%
100	314	2800	6128	PSYCHOLOGIST SALARY	35,608	40,098	33,806	35,605	5.3%
100	314	3200	6135	NURSE SALARY	63,600	63,889	64,656	66,324	2.6%
100	314	3299	6500	NURSE'S SUPPLIES	1,236	2,000	2,000	2,000	0.0%
100	314	3400	6138	CAFETERIA SALARY	20,473	19,126	21,597	21,597	0.0%
100	314	3520	6142	EXTRACURRICULAR STIPENDS	36,955	22,500	22,500	0	-100.0%
100	314	3520	6300	EXTRACURRICULAR CONTRACTED SER	5,175	8,700	8,700	0	-100.0%
100	314	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,310	6,500	6,500	0	-100.0%
100	314	4110	6145	CUSTODIAN SALARIES	96,199	89,654	89,082	104,188	17.0%
100	314	4110	6147	CUSTODIAN OVERTIME	6,674	1,200	1,200	1,200	0.0%
100	314	4110	6450	CUSTODIAN SUPPLIES	11,253	10,000	10,000	10,000	0.0%
100	314	4230	6250	CONTRACTED EQUIP MAINTENANCE	0	0	0	0	0.0%
100	314	4230	6255	OTHER EQUIPMENT MAINTENANCE	600	0	0	0	0.0%
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	841	3,500	3,500	0	-100.0%
<b>MIDDLE SCHOOL TOTAL</b>					<b>5,977,929</b>	<b>6,007,865</b>	<b>6,129,741</b>	<b>6,074,610</b>	<b>-0.9%</b>

FY2021 CITY COUNCIL APPROVED BUDGET

Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	315	2210	6107	PRINCIPALS SALARY	327,630	327,630	330,508	330,508	0.0%
100	315	2210	6150	SECRETARIES SALARY	125,414	107,005	100,857	104,303	3.4%
100	315	2210	6151	CLERICAL SUPPORT SALARY	27,142	28,814	29,363	32,502	10.7%
100	315	2210	6300	CONTRACTED SERVICES - NEASC	3,530	3,555	3,670	3,555	-3.1%
100	315	2210	6420	PRINCIPAL OFFICE SUPPLIES	4,405	4,500	4,500	4,500	0.0%
100	315	2210	6430	PRINCIPAL OTHER SUPPLIES	1,826	3,000	3,000	3,000	0.0%
100	315	2210	6710	PRINCIPAL TRAVEL & CONFERENCES	549	2,500	2,500	2,500	0.0%
100	315	2210	6711	ASST PRINCIPAL TRAVEL & CONFERENCES	2,508	3,000	3,000	3,000	0.0%
100	315	2210	6730	PRINCIPAL DUES & MEMBERSHIPS	1,483	1,500	1,307	1,500	14.8%
100	315	2210	6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,258	1,200	1,278	1,200	-6.1%
100	315	2305	6110	REGULAR EDUCATION TEACHER SALARIES	2,121,719	2,276,040	2,301,760	3,033,319	31.8%
				SCHOOL CHOICE OFFSET				(467,149)	
				SOUTH HAMPTON TUITION OFFSET				(337,560)	
100	315	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	565,720	544,149	550,772	547,964	-0.5%
100	315	2310	6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	37,696	2.7%
100	315	2310	6132	HOME/HOSPITAL TUTORING SALARY	1,787	0	0	0	0.0%
100	315	2310	6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%
100	315	2324	6155	LONG-TERM SUBSTITUTES	8,500	0	0	0	0.0%
100	315	2324	6156	SPECIAL ED. LONG-TERM SUBSTITUTES	0	0	0	0	0.0%
100	315	2325	6155	SUBSTITUTE TEACHERS	34,052	25,000	25,000	25,000	0.0%
100	315	2325	6156	SPED SUBSTITUTE TEACHERS	6,085	6,000	6,000	6,000	0.0%
100	315	2330	6131	SPED TEACHER ASSISTANTS	208,644	153,829	224,126	212,656	-5.1%
100	315	2330	6132	TUTORS	0	0	0	0	0.0%
100	315	2330	6133	SPED TUTORS	0	0	0	0	0.0%
100	315	2330	6155	SPECIAL ED ASST SUBSTITUTES	975	0	0	0	0.0%
100	315	2340	6120	LIBRARY SALARY	74,797	76,838	77,817	81,696	5.0%
100	315	2340	6122	AUDIO VISUAL STIPENDS	36,120	36,120	36,120	36,120	0.0%
100	315	2340	6130	LIBRARY ASSISTANTS SALARIES	31,932	33,516	33,755	33,755	0.0%
100	315	2357	6115	TEACHER WORKSHOPS	0	0	0	0	0.0%
100	315	2357	6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%
100	315	2357	6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	0	-100.0%
100	315	2357	6300	TEACHER OTHER PROF CONTRACTED	569	15,500	15,500	5,500	-64.5%
100	315	2410	6510	TEXTBOOKS	41,173	49,000	49,000	29,000	-40.8%
100	315	2410	6511	SPED TEXTBOOKS	951	2,000	2,000	2,000	0.0%
100	315	2410	6430	SUPPLIES & MATERIALS	1,831	4,000	4,000	4,000	0.0%
100	315	2415	6301	LIBRARY OTHER PROFESSIONAL SERVICES	0	0	0	0	0.0%
100	315	2415	6520	LIBRARY SUPPLIES	3,363	3,500	5,500	3,500	-36.4%
100	315	2415	6485	LIBRARY SOFTWARE	4,629	4,390	2,390	4,390	83.7%
100	315	2415	6525	AUDIO VISUAL SUPPLIES	0	0	0	0	0.0%
100	315	2420	6470	INSTRUCTIONAL EQUIPMENT	3,928	7,500	7,500	4,500	-40.0%
100	315	2420	6250	CONTRACTED EQUIPMENT MAINTENANCE	22,314	33,970	33,970	33,970	0.0%
100	315	2420	6255	OTHER EQUIPMENT MAINTENANCE	7,884	7,500	7,500	0	-100.0%
100	315	2430	6430	TEACHER SUPPLIES	47,583	41,600	41,600	36,524	-12.2%
100	315	2430	6431	SPED TEACHER SUPPLIES	4,327	2,000	2,000	2,000	0.0%
100	315	2430	6470	TEACHER EQUIPMENT	0	0	0	0	0.0%
100	315	2440	6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0	0.0%
100	315	2450	6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%
100	315	2450	6481	INSTRUCTIONAL TECH HARDWARE	19,237	13,187	19,002	13,187	-30.6%
100	315	2450	6485	INSTRUCTIONAL TECH SOFTWARE	5,010	10,840	10,840	10,840	0.0%
100	315	2710	6125	GUIDANCE SALARIES	336,849	341,212	346,683	329,178	-5.0%
100	315	2710	6150	GUIDANCE SECRETARY SALARY	46,245	46,245	46,245	48,246	4.3%
100	315	2710	6300	GUIDANCE CONTRACTED SERVICES	4,189	6,000	5,256	4,000	-23.9%
100	315	2710	6420	GUIDANCE OFFICE SUPPLIES	2,005	3,900	4,530	3,900	-13.9%
100	315	2710	6485	GUIDANCE SOFTWARE	3,144	3,030	3,144	3,030	-3.6%
100	315	2800	6128	PSYCHOLOGIST SALARY	35,609	40,098	33,806	35,605	5.3%
100	315	3200	6135	NURSE SALARY	54,044	55,984	56,697	59,997	5.8%
100	315	3200	6500	NURSE'S SUPPLIES	1,069	1,200	1,200	1,200	0.0%
100	315	3400	6138	CAFETERIA SALARY	28,335	27,617	27,989	27,989	0.0%
100	315	3510	6140	ATHLETIC MANAGER	0	0	0	0	0.0%
100	315	3510	6141	ATHLETIC COACHES & TRAINER	189,095	177,957	177,957	161,547	-9.2%
100	315	3510	6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0	0.0%
100	315	3510	6150	ATHLETIC SECRETARY	0	0	0	0	0.0%
100	315	3510	6300	ATHLETICS OTHER CONTRACTED SERV	0	0	0	0	0.0%
100	315	3510	6301	ATHLETICS OTHER PROFESSIONAL SERV	22,954	6,500	6,500	6,500	0.0%
100	315	3510	6439	ATHLETICS SUPPLIES	14,925	17,500	17,500	17,500	0.0%

FY2021 CITY COUNCIL APPROVED BUDGET

100	315	3520	6142	EXTRACURRICULAR STIPENDS	57,325	56,000	50,185	36,000	-28.3%
100	315	3520	6300	EXTRACURRICULAR CONTRACTED SER	6,913	6,900	6,900	6,900	0.0%
100	315	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,398	3,400	3,320	3,400	2.4%
100	315	3520	6432	GRADUATION EXPENSES - SUPPLIES	8,348	12,000	12,000	12,000	0.0%
100	315	3520	6433	GRADUATION EXPENSES - CONT SERVICES	880	800	880	800	-9.1%
100	315	3600	6138	DETENTION MONITORS	6,135	7,500	7,500	5,500	-26.7%
100	315	4110	6145	CUSTODIAN SALARIES	105,671	105,970	104,750	107,620	2.7%
100	315	4110	6147	CUSTODIAN OVERTIME	7,047	4,500	4,500	4,500	0.0%
100	315	4110	6450	CUSTODIAN SUPPLIES	8,604	9,000	9,000	9,000	0.0%
<b>HIGH SCHOOL TOTAL</b>					<b>4,727,711</b>	<b>4,803,225</b>	<b>4,903,868</b>	<b>4,729,888</b>	<b>-3.5%</b>

FY2021 CITY COUNCIL APPROVED BUDGET

Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	316	1450	6106	DIRECTOR OF TECHNOLOGY	22,560	20,808	21,760	21,760	0.0%
100	316	1450	6380	DISTRICT MIS EXPENSES	59,844	53,647	53,647	61,347	14.4%
100	316	1450	6710	TRAVEL AND CONFERENCES	1,350	4,000	4,000	4,000	0.0%
100	316	1450	6480	TECHNOLOGY EQUIPMENT	5,028	1,030	1,030	1,030	0.0%
100	316	1450	6490	TECHNOLOGY SUPPLIES	0	0	0	0	0.0%
100	316	2250	6144	IT TECHNICIANS	136,083	152,147	155,128	155,128	0.0%
100	316	2250	6109	IT NETWORK MANAGER	0	0	0	0	0.0%
100	316	2250	6300	IT CONTRACTED SERVICES	0	0	0	0	0.0%
100	316	4400	6109	IT NETWORK MANAGER	95,501	0	0	0	0.0%
100	316	4400	6385	IT NETWORK & TELECOMM	9,708	25,167	25,167	25,167	0.0%
100	316	4400	6386	IT SITE NETWORKING	0	7,000	7,000	7,000	0.0%
100	316	4450	6380	IT TECHNOLOGY MAINTENANCE	0	0	0	0	0.0%
100	316	4450	6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	3,165	13,000	13,000	13,000	0.0%
<b>TECHNOLOGY TOTAL</b>					<b>333,240</b>	<b>276,799</b>	<b>280,732</b>	<b>288,432</b>	<b>2.7%</b>
Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	317	4120	6210	HEATING OF BUILDINGS	383,523	362,952	362,952	362,952	0.0%
100	317	4130	6220	ELECTRICITY	387,751	346,629	346,629	421,629	21.6%
100	317	4130	6340	TELEPHONE	38,070	43,000	43,000	43,000	0.0%
100	317	4210	6460	GROUNDS MAINTENANCE SUPPLIES	18,886	25,000	25,000	25,000	0.0%
100	317	4220	6146	MAINTENANCE SALARIES	101,436	190,038	170,633	190,038	11.4%
100	317	4220	6148	MAINTENANCE OVERTIME	25,751	25,000	25,000	20,000	-20.0%
100	317	4220	6240	BLDG. MAINTENANCE CONTRACTED SERV	653,701	641,626	641,626	707,712	10.3%
100	317	4220	6255	BLDG. MAINTENANCE EQUIP MAINTENANCE	0	0	0	0	0.0%
100	317	4220	6270	BLDG. MAINTENANCE EQUIP/LEASE	2,102	10,000	10,000	10,000	0.0%
100	317	4220	6440	BLDG. MAINTENANCE SUPPLIES	44,077	80,000	80,000	70,000	-12.5%
100	317	4230	6247	TRUCK MAINTENANCE	5,491	7,500	7,500	7,500	0.0%
100	317	4230	6465	TRUCK GAS/OIL	5,560	15,000	15,000	5,000	-66.7%
<b>MAINTENANCE TOTAL</b>					<b>1,666,350</b>	<b>1,746,745</b>	<b>1,727,340</b>	<b>1,862,831</b>	<b>7.8%</b>

FY2021 CITY COUNCIL APPROVED BUDGET

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100 318 2110 6105	DIRECTOR OF CURRICULUM	106,399	100,092	101,943	101,943	0.0%
100 318 2110 6150	CURRICULUM SECRETARY	59,072	59,072	59,907	61,332	2.4%
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0	0.0%
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	0	5,000	5,000	2,500	-50.0%
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	0	100.0%
100 318 2110 6485	CURRICULUM SOFTWARE	0	0	0	0	100.0%
100 318 2110 6510	CURRICULUM TEXTBOOKS	40,639	36,664	36,664	36,664	0.0%
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	0	2,500	2,500	0	-100.0%
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	2,760	2,500	2,500	2,500	0.0%
100 318 2110 6780	CURRICULUM OTHER EXPENSES	0	5,000	5,000	3,000	-40.0%
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	0	0	1,000	0	-100.0%
100 318 2351 6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	0	0.0%
100 318 2351 6150	PROF. DEVELOPMENT SECRETARY	0	0	0	0	0.0%
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	0	1,847	0	-100.0%
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	0	0	0	0	0.0%
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0	0.0%
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	6,500	13,810	13,810	12,810	-7.2%
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SERV	1,500	0	0	0	0.0%
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	102	2,000	2,000	1,000	-50.0%
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	8,449	4,884	4,884	4,884	0.0%
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	39,931	46,000	46,000	46,000	0.0%
<b>CURRICULUM &amp; PROF. DEVELOP TOTAL</b>		<b>265,352</b>	<b>277,522</b>	<b>283,055</b>	<b>272,633</b>	<b>-3.7%</b>
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100 319 1430 6311	SPED LEGAL SERVICES	6,404	20,000	20,000	15,000	-25.0%
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	104,811	121,288	123,108	123,108	0.0%
100 319 2110 6150	SECRETARIES SALARY	103,919	103,632	109,864	112,713	2.6%
100 319 2110 6420	OFFICE SUPPLIES	1,897	2,000	2,000	2,000	0.0%
100 319 2110 6710	TRAVEL & CONFERENCES	7,188	5,000	5,000	1,000	-80.0%
100 319 2110 6730	DUES AND MEMBERSHIPS	450	1,800	1,800	800	-55.6%
100 319 2110 6780	OTHER EXPENSES	1,500	5,000	5,000	5,000	0.0%
100 319 2120 6105	OUT OF DISTRICT COODINATOR	9,984	77,058	78,008	80,076	2.7%
100 319 2305 6110	SUMMER PROGRAM SALARIES	146,893	130,000	90,000	45,000	-50.0%
100 319 2320 6111	BCBA SALARY	193,828	187,155	187,155	194,579	4.0%
100 319 2320 6131	DIRECT HOME SERVICES SALARY	27,692	14,480	25,000	25,000	0.0%
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	4,619	7,500	7,500	7,500	0.0%
100 319 2320 6305	CONTRACTED SERVICES	197,710	228,010	228,010	208,010	-8.8%
100 319 2320 6430	SUPPLIES & MATERIALS	265	600	600	600	0.0%
100 319 2320 6470	NON-CAPITAL EQUIPMENT	3,384	16,000	16,000	6,000	-62.5%
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	395	5,000	5,000	5,000	0.0%
100 319 2430 6430	TEACHER SUPPLIES	7,518	8,000	8,000	8,000	0.0%
100 319 2800 6306	PSYCHOLOGICAL SERVICES	1,947	4,000	4,000	4,000	0.0%
100 319 2800 6430	PSYCHOLGICAL SUPPLIES	3,523	4,000	4,000	4,000	0.0%
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	43,692	43,692	44,566	44,566	0.0%
100 319 3300 6158	SPED VAN DRIVERS	141,981	128,033	163,997	163,977	0.0%
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	17,343	15,000	15,000	15,000	0.0%
100 319 3300 6270	VAN LEASE/RENTAL	0	0	0	0	0.0%
100 319 3300 6300	CONTRACT SERVICES	4,825	3,000	3,000	3,000	0.0%
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	428,383	523,836	548,836	523,836	-4.6%
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	16,602	15,000	15,000	15,000	0.0%
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	3,659	6,000	6,000	6,000	0.0%
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	106	2,000	2,000	2,000	0.0%
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	56,083	64,403	64,403	121,346	88.4%
100 319 9200 6320	TUITION OUT OF STATE	458,575	565,370	565,370	409,356	-27.6%
100 319 9300 6320	TUITION PRIVATE	410,815	14,881	14,881	1,309,726	8701.3%
	<b>CIRCUIT BREAKER OFFSET</b>				<b>(1,120,000)</b>	
100 319 9301 6320	TUITION RESIDENTIAL	348,495	863,461	863,461	1,252,030	45.0%
120 319 9301 6320	ADDITIONAL APPROPRIATION RESIDENTIAL	336,343	0	0	0	0.0%
100 319 9400 6320	TUITION COLLABORATIVES	725,919	1,010,392	1,010,392	1,068,642	5.8%
<b>SPECIAL EDUCATION TOTAL</b>		<b>3,816,749</b>	<b>4,195,591</b>	<b>4,236,951</b>	<b>4,661,865</b>	<b>10.0%</b>



FY2021 CITY COUNCIL APPROVED BUDGET

Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	320	5100	6171	RETIREMENT CONTRIBUTION	935,826	963,381	963,381	1,011,124	5.0%
100	320	5200	6170	GROUP HEALTH INSURANCE	3,857,586	3,766,993	3,766,993	3,808,009	1.1%
100	320	5200	6172	UNEMPLOYMENT COMPENSATION	12,115	35,000	35,000	35,000	0.0%
100	320	5200	6173	WORKERS COMPENSATION	136,740	140,000	140,000	140,000	0.0%
100	320	5200	6174	LIFE INSURANCE	16,537	20,045	20,045	20,045	0.0%
100	320	5200	6175	MEDICARE TAX-EMPLOYERS SHARE	293,767	451,292	326,151	334,978	2.7%
100	320	5200	6200	EMPLOYEE BENEFITS MANAGEMENT	4,405	5,000	5,000	5,000	0.0%
100	320	5250	6170	INSURANCE FOR RETIRED EMPLOYEES	407,224	410,473	410,473	425,168	3.6%
<b>EMPLOYEE BENEFITS TOTAL</b>					<b>5,664,199</b>	<b>5,792,184</b>	<b>5,667,043</b>	<b>5,779,324</b>	<b>2.0%</b>
Account Number				Description	2019 Actuals	2020 Approved	2020 Revised Budget	2021 Approved Budget	% inc/dec FY20
100	321	2210	6107	PRINCIPAL SALARY	90,604	93,104	93,292	93,292	0.0%
100	321	2210	6150	SECRETARY SALARY	27,298	28,111	28,493	29,246	2.6%
100	321	2210	6420	OFFICE SUPPLIES	1,076	1,000	1,000	0	-100.0%
100	321	2210	6430	OTHER SUPPLIES	470	0	0	0	0.0%
100	321	2210	6710	PRINCIPAL TRAVEL	0	1,230	1,230	0	-100.0%
100	321	2250	6481	PRINCIPAL TECH HARDWARE	0	0	0	0	0.0%
100	321	2305	6110	TEACHER SALARIES	229,791	236,698	239,695	240,056	0.2%
100	321	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	123,760	127,183	128,803	134,078	4.1%
100	321	2325	6155	SUBSTITUTE TEACHERS	0	0	0	0	0.0%
100	321	2325	6156	SPED SUBSTITUTE TEACHERS	0	0	0	0	0.0%
100	321	2330	6131	SPED TEACHER ASSISTANTS	0	0	27,357	0	-100.0%
100	321	2330	6133	SPED TUTORS	24,691	27,020	0	0	0.0%
100	321	2357	6300	PD OTHER PROFESSIONAL	0	1,500	1,500	1,500	0.0%
100	321	2410	6510	TEXTBOOKS	0	0	0	0	0.0%
100	321	2430	6430	TEACHER SUPPLIES	4,289	7,500	7,500	0	-100.0%
100	321	2450	6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	0	0.0%
100	321	2710	6125	GUIDANCE SALARIES	85,699	88,214	88,214	91,713	4.0%
100	321	3200	6135	NURSE SALARY	8,978	8,570	8,570	8,570	0.0%
100	321	3200	6500	NURSE'S SUPPLIES	0	0	0	0	0.0%
100	321	4110	6240	CUSTODIAN CONTRACTED SERVICES	5,016	5,118	5,118	5,118	0.0%
100	321	4110	6450	CUSTODIAN SUPPLIES	764	1,500	1,500	1,500	0.0%
100	321	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	2,013	2,500	2,500	2,500	0.0%
100	321	4230	6255	EQUIPMENT MAINTENANCE	0	0	0	0	0.0%
100	321	5350	6780	RENTAL-LEASE OF BUILDINGS	96,000	96,000	96,000	96,000	0.0%
<b>INNOVATION HIGH SCHOOL TOTAL</b>					<b>700,448</b>	<b>725,248</b>	<b>730,772</b>	<b>703,573</b>	<b>-3.7%</b>
<b>GRAND TOTAL - DISTRICT BUDGET</b>					<b>31,976,142</b>	<b>32,641,401</b>	<b>32,775,557</b>	<b>33,475,557</b>	<b>2.14%</b>