

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	2,731	5,000	6,713	5,000	-25.5%	SC secretary stipend
100 310 1110 6300	CONTRACTED SERVICES	821	1,000	1,000	1,000	0.0%	MASC Policy Renewal (online)
100 310 1110 6342	SC ADVERTISING	380	1,500	1,500	1,500	0.0%	Legal Notices
100 310 1110 6710	SC TRAVEL	279	1,500	1,500	1,500	0.0%	MASC conference for school committee members
100 310 1110 6730	SC DUES	5,745	6,000	6,000	6,000	0.0%	Memberships for MASC
100 310 1110 6780	SC OTHER EXPENSES	1,118	1,000	1,000	1,000	0.0%	Yearbook ads, retirements, etc.
100 310 1210 6101	SUPERINTENDENT SALARY	167,385	167,000	172,768	172,768	0.0%	Superintendent's (1.0)
100 310 1210 6150	SUPERINTENDENT'S SECRETARY'S SALARY	42,204	58,000	52,293	54,060	3.4%	Administrative Assistant to the Superintendent (1.0)
100 310 1210 6300	SUPT. CONTRACTED SERVICES	4,740	5,000	5,000	5,000	0.0%	School Spring
100 310 1210 6341	SUPT. POSTAGE	2,241	2,000	2,000	2,000	0.0%	Postage for central office
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	4,414	5,000	5,000	5,000	0.0%	Central office supplies, paper, etc.
100 310 1210 6710	SUPT. TRAVEL	2,269	2,500	2,500	2,500	0.0%	Conferences and travel reimbursement
100 310 1210 6730	SUPT. DUES	4,199	4,000	4,000	4,000	0.0%	MASS Dues, Amesbury Rotary
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	124,499	124,499	129,431	129,431	0.0%	Director of Finance & Operations (1.0)
100 310 1410 6150	BUSINESS OFFICE STAFF	111,436	111,282	113,478	113,478	0.0%	Includes Finance Mgr & Payroll Coordinator (2.0)
100 310 1410 6710	TRAVEL	667	400	400	400	0.0%	Conferences and travel reimbursement
100 310 1410 6730	DUES	1,540	1,750	1,750	1,750	0.0%	MASBO
100 310 1420 6105	RESERVE FOR IND. & CONTRACT NEG.	0	133,595	46,277	85,201	84.1%	Based on current individual contracts and current negotiations
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	111,565	4,000	95,000	2275.0%	Anticipated Column Moves for professional staff
100 310 1420 6169	SICK LEAVE BUYBACK (NOT RETIREMENT)	20,590	20,000	18,845	20,000	6.1%	Contractual obligation for buyback of those with less than 3 days sick leave
100 310 1430 6310	LEGAL SERVICES	30,668	20,000	25,000	20,000	-20.0%	SC attorney
100 310 3100 6100	ATTENDANCE OFFICER SALARY	17,634	8,732	8,732	0	-100.0%	Eliminate Part-time position (.5)
100 310 3200 6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000	0.0%	District stipend for head nurse
100 310 3200 6500	NURSING SUPPLIES	2,300	4,000	4,000	4,000	0.0%	Supplies to support head nurse
100 310 4230 6250	EQUIPMENT MAINTENANCE	6,149	10,850	10,850	10,850	0.0%	Copier lease/maintenance contract for central office
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	18,450	53,922	62,856	66,937	6.5%	Sick Leave Buyback for Retirees
100 310 5500 6159	CROSSING GUARDS SALARIES	58,995	63,894	63,894	63,894	0.0%	Crossing guard salary based on corners
DISTRICT ADMINISTRATION TOTAL		641,456	933,989	760,787	882,269	16.0%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 311 3300 6330	TRANSPORTATION SERVICES	527,745	472,050	472,050	584,630	23.8%	Salter contract
	TRANSPORTATION USER FEE OFFSET				(80,000)		User fees
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	28,957	60,000	35,000	40,000	14.3%	Homeless transportation
TRANSPORTATION TOTAL		556,702	532,050	507,050	544,630	7.4%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 312 2210 6107	PRINCIPAL SALARY	114,411	109,334	114,000	114,000	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 312 2210 6150	SECRETARY SALARY	54,135	54,132	54,950	56,287	2.4%	Secretary (1.0) includes stipend for sub caller
100 312 2210 6151	CLERICAL SUPPORT SALARY	33,726	31,232	31,662	33,131	4.6%	Clerical Support (.7)
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	1,888	1,975	1,975	0	-100.0%	Office Supplies

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100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	0	800	800	0	-100.0%	Conferences and travel reimbursement
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	535	600	600	600	0.0%	Principal dues & memberships
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,629,384	1,577,006	1,598,911	1,696,335	6.1%	Regular education teachers (22.3) , (Reading Spec salary charged to Title I)
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	588,634	600,290	602,144	614,929	2.1%	Special Education teachers (9.0) includes new language-based and special ed facilitator
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%	Hourly pay for tutoring regular education students in home/hospital
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	251,596	260,467	223,569	228,897	2.4%	Speech Therapist (1.0), OT (1.0) , PT (1.0)
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	26,738	15,424	85,490	70,590	-17.4%	Speech Asst (1.0), LPN (1.0)
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%	Coverage for daily and long term regular education absences
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALAR	26,849	13,000	13,000	13,000	0.0%	Coverage for daily and long term special education absences
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	122,447	142,041	119,772	108,984	-9.0%	Kindergarten para's (3.0), Preschool para's (1.6), (Portion of salaries paid by grant)
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARI	416,968	306,840	392,988	394,859	0.5%	Sped para's (15.3)
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%	Library/Media Specialist (.8)
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%	Substitute coverage for Prof. Development
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	1,897	3,000	3,000	0	-100.0%	Workshop registrations
100 312 2410 6510	TEXTBOOKS	13,002	16,500	16,500	5,500	-66.7%	Textbooks and related media
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%	Copier lease & maint moved from 4230
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	2,820	0	0	0	0.0%	Repair and maintenance on other instructional equipment
100 312 2430 6430	TEACHER SUPPLIES	16,508	29,500	29,500	13,500	-54.2%	Classroom supplies
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	2,003	2,155	2,155	0	-100.0%	Special Ed Classroom supplies
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%	Moved from district technology account
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0	0.0%	Moved from district technology account
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	9,925	9,000	9,000	9,000	0.0%	Moved from district technology account (inc. Dibels)
100 312 2710 6125	GUIDANCE SALARY	136,082	83,129	84,171	89,019	5.8%	Guidance Counselor (1.0)
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%	School Psychologist (.5)
100 312 3200 6500	NURSE SALARY	52,757	62,639	63,406	66,324	4.6%	Nurse (1.0)
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%	Student Handbooks
100 312 4110 6145	CUSTODIAN SALARIES	111,341	88,249	90,121	113,033	25.4%	MPFT (2.0)

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100 312 4110 6147	CUSTODIAN OVERTIME	5,441	1,200	1,200	1,200	0.0%	Overtime for MPFT
100 312 4110 6450	CUSTODIAN SUPPLIES	4,959	5,250	5,250	5,250	0.0%	Custodial supplies
100 312 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	0	0	0	0.0%	Moved to 2420 above
100 312 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	6,500	6,500	0	-100.0%	New account for building equipment/furniture
AMESBURY ELEMENTARY TOTAL		3,810,340	3,549,381	3,684,101	3,764,798	2.2%	
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100 313 2210 6107	PRINCIPAL SALARY	108,077	110,000	112,463	112,463	0.0%	Principal (1.0), Bldg. Coordinator stipend
100 313 2210 6150	SECRETARY SALARY	52,938	52,935	53,750	55,087	2.5%	Secretary (1.0) includes stipend for sub caller
100 313 2210 6151	CLERICAL SUPPORT SALARY	32,416	29,748	30,157	32,502	7.8%	Clerical Support, (.7)
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	333	1,750	1,750	1,750	0.0%	Office supplies
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	1,565	2,175	2,175	675	-69.0%	Postage, report card envelopes, etc.
100 313 2210 6470	PRINCIPAL EQUIPMENT	2,209	5,000	5,000	5,000	0.0%	Small equipment (walkie talkies, etc)
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	861	1,750	1,750	750	-57.1%	Conferences and travel reimbursement
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	435	750	750	750	0.0%	Principal dues & memberships
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,945,384	1,947,905	1,990,799	2,068,608	3.9%	Reg. Ed teachers (26.0), (Reading Sp charged to grant, pre-k teacher paid from rev acct)
	PRESCHOOL TUITION OFFSET				(72,812)		
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	729,655	659,416	699,948	708,953	1.3%	Special Ed teachers (10.0) includes adj. counselor and sped facilitator
100 313 2310 6110	SPECIALIST TEACHER SALARY	71,999	74,558	75,508	78,826	4.4%	ELL teacher (1.0)
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%	Hourly pay for tutoring regular education students in home/hospital
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	109,268	141,346	85,500	173,687	103.1%	Speech Therapist (1.0), OT (.8)
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	80,470	67,938	70,999	71,226	0.3%	Speech Asst (1.0), COTA (.9)
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%	Coverage for daily and long term regular education absences
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALAR	11,044	18,000	18,000	18,000	0.0%	Coverage for daily and long term special education absences
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	149,426	170,334	167,047	156,913	-6.1%	Kindergarten para's (4.0), Preschool para's (1.8) (1 K Para paid from Title 1)
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARI	0	0	35,607	23,070	-35.2%	Sped para's (14.20) (85% on 94-142 grant)
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%	Library/Media Specialist (1.0)
100 313 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%	X-Curr stipend
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	5,000	5,000	500	-90.0%	Substitute coverage for Prof. Development
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	476	3,090	3,090	1,590	-48.5%	Workshop registrations
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%	New instructional equipment
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	14,457	12,300	12,300	16,562	34.6%	Copier lease & maint moved from 4230

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100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	3,086	3,300	3,300	3,300	0.0%	Repair and maintenance on other instructional equipment
100 313 2430 6430	TEACHER SUPPLIES	25,641	44,740	44,740	23,740	-46.9%	Classroom supplies
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,332	1,800	1,800	0	-100.0%	Special Ed Classroom supplies
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVIC	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%	Moved from district technology account
100 313 2450 6481	INSTRUCTIONAL TECH HARDWARE	2,533	0	0	0	0.0%	Moved from district technology account
100 313 2450 6485	INSTRUCTIONAL TECH SOFTWARE	13,677	7,705	7,705	7,705	0.0%	Moved from district technology account (inc. Dibels)
100 313 2710 6125	GUIDANCE SALARY	82,336	82,725	84,810	88,232	4.0%	Guidance Counselor (1.0)
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%	School Psychologist (.5)
100 313 3200 6135	NURSE SALARY	76,609	78,412	79,716	78,412	-1.6%	Nurse (1.0)
100 313 3200 6500	NURSE SUPPLIES	1,099	2,000	2,000	2,000	0.0%	Nursing supplies
100 313 3400 6138	CAFETERIA SALARY	28,090	27,617	27,989	0	-100.0%	Retirement, filled with Chartwell's employee
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%	Student Handbooks
100 313 4110 6145	CUSTODIANS SALARY	98,343	83,940	85,737	112,005	30.6%	MPFT (2.0)
100 313 4110 6147	CUSTODIAN OVERTIME	11,650	2,000	2,000	2,000	0.0%	Custodial overtime
100 313 4110 6450	CUSTODIAN SUPPLIES	5,292	7,000	7,000	7,000	0.0%	Custodian supplies
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%	
CASHMAN ELEMENTARY TOTAL		3,815,666	3,800,802	3,864,118	3,910,704	1.2%	

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100 314 2210 6107	PRINCIPALS SALARY	319,505	319,505	326,306	224,526	-31.2%	Principal (1.0), Assistants Principal (2.0)
100 314 2210 6150	SECRETARIES SALARY	98,211	99,085	100,456	103,039	2.6%	Secretaries (2.0), includes stipend for sub caller
100 314 2210 6151	CLERICAL SUPPORT SALARY	28,532	0	0	0	0.0%	Clerical Support,
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	277	1,100	1,100	1,100	0.0%	Office Supplies
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	765	2,600	2,600	2,600	0.0%	General supplies and MCAS mailing
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%	Conferences & travel reimbursement
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%	Dues, memberships, subscriptions
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,344,699	3,396,326	3,449,031	3,507,133	1.7%	Regular education teachers (46.0)
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	978,806	1,019,028	1,015,203	1,048,932	3.3%	Special Ed teachers (14.0) includes sped facilitator
100 314 2310 6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	37,696	2.7%	ELL Teacher (.5)
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0	0.0%	Hourly pay for tutoring regular education students in home/hospital
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring

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100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	55,434	64,942	65,769	69,319	5.4%	Speech Therapist (1.0)
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	33,247	32,790	33,576	33,576	0.0%	Speech Asst (1.0)
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%	Coverage for daily and long term regular education absences
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	8,723	20,000	20,000	20,000	0.0%	Coverage for daily and long term special education absences
100 314 2330 6131	SPED TEACHER ASSISTANTS	346,569	297,497	367,473	355,097	-3.4%	Sped para's (14.0). Sped tutors (2.0) charged to IDEA grant
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%	1 library media specialist (1.0)
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900	0.0%	X-Curr stipend
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%	Workshop registrations
100 314 2410 6510	TEXTBOOKS	1,901	4,300	4,300	4,300	0.0%	Textbooks and related media
100 314 2410 6511	SPED TEXTBOOKS	89	200	200	200	0.0%	Sped Textbooks and related media
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%	Moved to Tech Hardware & Furniture
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	14,678	17,020	17,020	17,020	0.0%	Copier lease & maint moved from 4230
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	5,250	4,150	4,150	4,150	0.0%	Repair and maintenance on other instructional equipment
100 314 2430 6430	TEACHER SUPPLIES	23,033	41,066	41,066	31,066	-24.4%	Classroom supplies
100 314 2430 6431	SPED TEACHER SUPPLIES	2,350	4,835	1,944	4,835	148.7%	Sped classroom supplies
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	90	4,600	1,500	0	-100.0%	Includes TLA
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	204	500	500	0	-100.0%	Sped Other Prof Contracted Serv and related media
100 314 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%	Moved from district technology account
100 314 2450 6481	INSTRUCTIONAL TECH HARDWARE	7,283	7,350	13,341	3,350	-74.9%	Laptop, Elmo's Replacement Projectors
100 314 2450 6485	INSTRUCTIONAL TECH SOFTWARE	10,394	13,230	13,230	13,230	0.0%	Instructional software
100 314 2710 6125	GUIDANCE SALARIES	218,536	227,889	225,357	236,798	5.1%	Guidance Counselor (2.0), Adj. Counselor (2.0) one charged to Esser Grant
100 314 2710 6420	GUIDANCE SUPPLIES	139	600	600	600	0.0%	Guidance Supplies and related media
100 314 2720 6430	TESTING MATERIALS & SUPPLIES	3,203	0	0	0	0.0%	Testing Materials & Supplies
100 314 2800 6128	PSYCHOLOGIST SALARY	35,608	40,098	33,806	35,605	5.3%	School Psychologist (.5)
100 314 3200 6135	NURSE SALARY	63,600	63,889	64,656	66,324	2.6%	Nurse Salary (1.0)
100 314 3299 6500	NURSE'S SUPPLIES	1,236	2,000	2,000	2,000	0.0%	Nurse's Supplies
100 314 3400 6138	CAFETERIA SALARY	20,473	19,126	21,597	21,597	0.0%	Cafeteria Salary (1.0)
100 314 3520 6142	EXTRACURRICULAR STIPENDS	36,955	22,500	22,500	0	-100.0%	Extracurricular Stipends
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%	Ex. Curr. Supplies & Students Handbooks
100 314 4110 6145	CUSTODIAN SALARIES	96,199	89,654	89,082	104,188	17.0%	MPFT (2.0)
100 314 4110 6147	CUSTODIAN OVERTIME	6,674	1,200	1,200	1,200	0.0%	Custodian overtime

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100 314 4110 6450	CUSTODIAN SUPPLIES	11,253	10,000	10,000	10,000	0.0%	Custodial supplies
100 314 4230 6250	CONTRACTED EQUIP MAINTENANCE	0	0	0	0	0.0%	Moved to 2420 above
100 314 4230 6255	OTHER EQUIPMENT MAINTENANCE	600	0	0	0	0.0%	Moved to 2420 above
100 313 4230 6470	REPLACEMENT OF EQUIPMENT/FURNITURE	841	3,500	3,500	0	-100.0%	Computer Room chairs
MIDDLE SCHOOL TOTAL		5,977,929	6,007,865	6,129,741	6,074,610	-0.9%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 315 2210 6107	PRINCIPALS SALARY	327,630	327,630	330,508	330,508	0.0%	Principal (1.0), AP (1.0), AP/AD (1.0)
100 315 2210 6150	SECRETARIES SALARY	125,414	107,005	100,857	104,303	3.4%	Secretaries (2.0), includes stipend for sub caller
100 315 2210 6151	CLERICAL SUPPORT SALARY	27,142	28,814	29,363	32,502	10.7%	Clerical Support, (1.0)
100 315 2210 6300	CONTRACTED SERVICES - NEASC	3,530	3,555	3,670	3,555	-3.1%	High School Accreditation Fee
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,405	4,500	4,500	4,500	0.0%	Office Supplies
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	1,826	3,000	3,000	3,000	0.0%	Other Supplies
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	549	2,500	2,500	2,500	0.0%	Principal Conferences and travel reimbursement
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCES	2,508	3,000	3,000	3,000	0.0%	AP Conferences and travel reimbursement
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	1,483	1,500	1,307	1,500	14.8%	Principal Dues & Memberships fees
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	1,258	1,200	1,278	1,200	-6.1%	AP Dues & Memberships fees
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,121,719	2,276,040	2,301,760	3,033,319	31.8%	Regular education teachers (37.2) includes \$30,000 for dept. heads
	SCHOOL CHOICE OFFSET				(467,149)		Choice Revolving
	SOUTH HAMPTON TUITION OFFSET				(337,560)		So. Hampton Tuition Revolving
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	565,720	544,149	550,772	547,964	-0.5%	Special Ed teachers (7.0) includes sped facilitator
100 315 2310 6110	SPECIALIST TEACHER SALARY	36,055	36,229	36,691	37,696	2.7%	ELL Teacher (.5)
100 315 2310 6132	HOME/HOSPITAL TUTORING SALARY	1,787	0	0	0	0.0%	Hourly pay for tutoring regular education students in home/hospital
100 315 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0	0.0%	Contract services to provide home/hospital tutoring
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%	Coverage for daily and long term regular education absences
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	6,085	6,000	6,000	6,000	0.0%	Coverage for daily and long term special education absences
100 315 2330 6131	SPED TEACHER ASSISTANTS	208,644	153,829	224,126	212,656	-5.1%	Sped Para's (6.6)& part-year 1:1 LPN, Sped tutors (2.0) and job dev (1.0) charged to IDEA gran
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%	1 library media specialist (1.0)
100 315 2340 6122	AUDIO VISUAL STIPENDS	36,120	36,120	36,120	36,120	0.0%	1 Cable TV/Audio Visual Coordinator (1.0) half salary offset by Cable TV
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	31,932	33,516	33,755	33,755	0.0%	2 part-time paraprofessionals (1.0)
100 315 2357 6115	TEACHER WORKSHOPS	0	0	0	0	0.0%	Account not necessary (salary acct)
100 315 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0	0.0%	Account not necessary (salary acct)
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	0	-100.0%	Substitute coverage for Prof. Development
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	569	15,500	15,500	5,500	-64.5%	Workshop registrations
100 315 2410 6510	TEXTBOOKS	41,173	49,000	49,000	29,000	-40.8%	Textbooks and related media
100 315 2410 6511	SPED TEXTBOOKS	951	2,000	2,000	2,000	0.0%	Sped textbooks and related media

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100 315 2410 6430	SUPPLIES & MATERIALS	1,831	4,000	4,000	4,000	0.0%	Includes workbooks, accessories
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%	Library supplies
100 315 2415 6485	LIBRARY SOFTWARE	4,629	4,390	2,390	4,390	83.7%	EBSCO Literary, Proquest SIRS, Destiny Library & Standards, Webpath Express
100 315 2415 6525	AUDIO VISUAL SUPPLIES	0	0	0	0	0.0%	Audio Visual supplies
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	3,928	7,500	7,500	4,500	-40.0%	Teacher equipment for classrooms
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	22,314	33,970	33,970	33,970	0.0%	Copier lease & maint, postage machine & Ropes Inspection, moved from 4320
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	7,884	7,500	7,500	0	-100.0%	Consumer Science appliance repairs, Project Adventrue, Piano Tuning
100 315 2430 6430	TEACHER SUPPLIES	47,583	41,600	41,600	36,524	-12.2%	Classroom teaching supplies
100 315 2430 6431	SPED TEACHER SUPPLIES	4,327	2,000	2,000	2,000	0.0%	Sped classroom teaching supplies
100 315 2430 6470	TEACHER EQUIPMENT	0	0	0	0	0.0%	Account not necessary moved \$ to new Instructional Equipment
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	0	0	0	0	0.0%	Early College
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0	0.0%	Moved from district technology account
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	19,237	13,187	19,002	13,187	-30.6%	2nd year of Apple Lease
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	5,010	10,840	10,840	10,840	0.0%	Moved from district technology account
100 315 2710 6125	GUIDANCE SALARIES	336,849	341,212	346,683	329,178	-5.0%	Guidance counselors (3.0), Adjustment Counselor (1.0)
100 315 2710 6150	GUIDANCE SECRETARY SALARY	46,245	46,245	46,245	48,246	4.3%	Guidance secretary (1.0)
100 315 2710 6300	GUIDANCE CONTRACTED SERVICES	4,189	6,000	5,256	4,000	-23.9%	Memberships, dues, etc.
100 315 2710 6420	GUIDANCE OFFICE SUPPLIES	2,005	3,900	4,530	3,900	-13.9%	Office Supplies
100 315 2710 6485	GUIDANCE SOFTWARE	3,144	3,030	3,144	3,030	-3.6%	Naviance
100 315 2800 6128	PSYCHOLOGIST SALARY	35,609	40,098	33,806	35,605	5.3%	School Psychologist (.5)
100 315 3200 6135	NURSE SALARY	54,044	55,984	56,697	59,997	5.8%	Nurse (1.0)
100 315 3200 6500	NURSE'S SUPPLIES	1,069	1,200	1,200	1,200	0.0%	Nursing supplies
100 315 3400 6138	CAFETERIA SALARY	28,335	27,617	27,989	27,989	0.0%	Cafeteria manager (1.0)
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%	Coaches salaries
100 315 3510 6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0	0.0%	Budgeted in Revolving Account
100 315 3510 6150	ATHLETIC SECRETARY	0	0	0	0	0.0%	Budgeted in Revolving Account
100 315 3510 6300	ATHLETICS OTHER CONTRACTED SERV	0	0	0	0	0.0%	Transportation increase
100 315 3510 6301	ATHLETICS OTHER PROFESSIONAL SERV	22,954	6,500	6,500	6,500	0.0%	League dues, memberships
100 315 3510 6439	ATHLETICS SUPPLIES	14,925	17,500	17,500	17,500	0.0%	Supplies
100 315 3520 6142	EXTRACURRICULAR STIPENDS	57,325	56,000	50,185	36,000	-28.3%	Stipends per contract
100 315 3520 6300	EXTRACURRICULAR CONTRACTED SER	6,913	6,900	6,900	6,900	0.0%	Transportation for Extracurricular
100 315 3520 6430	OTHER STUD ACT. SUPPLIES & MATERIALS	3,398	3,400	3,320	3,400	2.4%	Student Handbooks
100 315 3520 6432	GRADUATION EXPENSES - SUPPLIES	8,348	12,000	12,000	12,000	0.0%	Graduation
100 315 3520 6433	GRADUATION EXPENSES - CONT SERVICES	880	800	880	800	-9.1%	Graduation
100 315 3600 6138	DETENTION MONITORS	6,135	7,500	7,500	5,500	-26.7%	Monitors for afterschool and Saturday detention (@ \$30/HR)
100 315 4110 6145	CUSTODIAN SALARIES	105,671	105,970	104,750	107,620	2.7%	MPFT 2.0 FTE
100 315 4110 6147	CUSTODIAN OVERTIME	7,047	4,500	4,500	4,500	0.0%	Overtime for MPFT
100 315 4110 6450	CUSTODIAN SUPPLIES	8,604	9,000	9,000	9,000	0.0%	Custodial supplies
HIGH SCHOOL TOTAL		4,727,711	4,803,225	4,903,868	4,729,888	-3.5%	

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 316 1450 6106	DIRECTOR OF TECHNOLOGY	22,560	20,808	21,760	21,760	0.0%	Director stipend (position budgeted in city budget)
100 316 1450 6380	DISTRICT MIS EXPENSES	59,844	53,647	53,647	61,347	14.4%	Includes Aspen, Healthmaster, BlackBoard & Schoolworld Connect
100 316 1450 6710	TRAVEL AND CONFERENCES	1,350	4,000	4,000	4,000	0.0%	Includes travel and conferences
100 316 1450 6480	TECHNOLOGY EQUIPMENT	5,028	1,030	1,030	1,030	0.0%	Purchase of tablets for MIS staff
100 316 1450 6490	TECHNOLOGY SUPPLIES	0	0	0	0	0.0%	Moved to correct accounts
100 316 2250 6144	IT TECHNICIANS	136,083	152,147	155,128	155,128	0.0%	Technology technicians (3.0)
100 316 2250 6109	IT NETWORK MANAGER	0	0	0	0	0.0%	Moved to Director of Technology account
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%	Internet Access Comcast, Sophos support, Sophos Fullguard
100 316 4400 6386	IT SITE NETWORKING	0	7,000	7,000	7,000	0.0%	Network switch and fiber module replacement
100 316 4450 6380	IT TECHNOLOGY MAINTENANCE	0	0	0	0	0.0%	Distributed to other accounts
100 316 4450 6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	3,165	13,000	13,000	13,000	0.0%	Repair & replacement of printers, bulbs, computer parts, etc.
TECHNOLOGY TOTAL		333,240	276,799	280,732	288,432	2.7%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 317 4120 6210	HEATING OF BUILDINGS	383,523	362,952	362,952	362,952	0.0%	\$25,000 charged to Facility Use
100 317 4130 6220	ELECTRICITY	387,751	346,629	346,629	421,629	21.6%	\$25,000 charged to Facility Use
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%	Director (1.0) Skilled Craftsman (1.0) and Groundskeeper (1.0)
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%	Contracts for custodial services, hvac services & misc. others w/1.5% inc
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%	
MAINTENANCE TOTAL		1,666,350	1,746,745	1,727,340	1,862,831	7.8%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 318 2110 6106	DIRECTOR OF CURRICULUM	106,399	100,092	101,943	101,943	0.0%	Director of Teaching & Learning (1.0), a portion of this salary charged to Title 1
100 318 2110 6150	CURRICULUM SECRETARY	59,072	59,072	59,907	61,332	2.4%	Secretary(1.0)
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	0.0%	
100 318 2110 6485	CURRICULUM SOFTWARE	0	0	0	0	0.0%	NWEA
100 318 2110 6510	CURRICULUM TEXTBOOKS	40,639	36,664	36,664	36,664	0.0%	"Go Math" for elementary & middle schools

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
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%	Includes Mentor stipends
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%	Teach Point
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	39,931	46,000	46,000	46,000	0.0%	Staff course reimbursement accordng to CBA
CURRICULUM & PROF. DEVELOP TOTAL		265,352	277,522	283,055	272,633	-3.7%	

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 319 1430 6311	SPED LEGAL SERVICES	6,404	20,000	20,000	15,000	-25.0%	Special Ed legal services
100 319 2110 6106	SPECIAL EDUCATION DIRECTOR	104,811	121,288	123,108	123,108	0.0%	Director (1.0) includes 5 days buyback
100 319 2110 6150	SECRETARIES SALARY	103,919	103,632	109,864	112,713	2.6%	Includes 2 full time secretaries(2.0)
100 319 2110 6420	OFFICE SUPPLIES	1,897	2,000	2,000	2,000	0.0%	Office Supplies
100 319 2110 6710	TRAVEL & CONFERENCES	7,188	5,000	5,000	1,000	-80.0%	Travel reimbursement
100 319 2110 6730	DUES AND MEMBERSHIPS	450	1,800	1,800	800	-55.6%	Due & Membership fees, ie ASE
100 319 2110 6780	OTHER EXPENSES	1,500	5,000	5,000	5,000	0.0%	Conferences and travel reimbursement for special ed staff
100 319 2120 6105	OUT OF DISTRICT COODINATOR	9,984	77,058	78,008	80,076	2.7%	Coordinator (1.0)
100 319 2305 6110	SUMMER PROGRAM SALARIES	146,893	130,000	90,000	45,000	-50.0%	In district Extended School Year Program
100 319 2320 6111	BCBA SALARY	193,828	187,155	187,155	194,579	4.0%	Includes 2 BCBA's, 1 Part-time Vision Specialist (2.8)
100 319 2320 6131	DIRECT HOME SERVICES SALARY	27,692	14,480	25,000	25,000	0.0%	RBT-Individual contracted employees (.3)
100 319 2320 6301	HOME/HOSPITAL TUTORING CONT. SERV	4,619	7,500	7,500	7,500	0.0%	Contract services to provide home/hospital tutoring
100 319 2320 6305	CONTRACTED SERVICES	197,710	228,010	228,010	208,010	-8.8%	Pettingill House, translation services, OT,PT, Speech, Vision Services, etc
100 319 2320 6430	SUPPLIES & MATERIALS	265	600	600	600	0.0%	RBT Home supplies
100 319 2320 6470	NON-CAPITAL EQUIPMENT	3,384	16,000	16,000	6,000	-62.5%	Assistive Technology equip, PT & OT equip, vision & hearing equip
100 319 2357 6301	TEACHER OTHER PROF CONTRACTED	395	5,000	5,000	5,000	0.0%	Professional Development for Special Education Staff
100 319 2430 6430	TEACHER SUPPLIES	7,518	8,000	8,000	8,000	0.0%	Specialized materials
100 319 2800 6306	PSYCHOLOGICAL SERVICES	1,947	4,000	4,000	4,000	0.0%	Contract testing services
100 319 2800 6430	PSYCHOLOGICAL SUPPLIES	3,523	4,000	4,000	4,000	0.0%	Testing materials
100 319 3300 6157	SPED TRANSPORTATION COORDINATOR	43,692	43,692	44,566	44,566	0.0%	Sped transportation coordinator (1.0)
100 319 3300 6158	SPED VAN DRIVERS	141,981	128,033	163,997	163,977	0.0%	7 f.t., 1 p.t. driver & courier (7.2); includes 6 week ESY Program
100 319 3300 6247	VEHICLE REPAIRS/MAINTENANCE	17,343	15,000	15,000	15,000	0.0%	Van maintenance, repairs
100 319 3300 6300	CONTRACT SERVICES	4,825	3,000	3,000	3,000	0.0%	Employee physicals, licenses & registrations
100 319 3300 6330	TRANSPORTATION CONTRACTED SERV	428,383	523,836	548,836	523,836	-4.6%	Contracted transportation fo special ed students

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 319 3300 6465	VEHICLE FUEL & SUPPLIES	16,602	15,000	15,000	15,000	0.0%	Includes gas/oil and misc. supplies (car seats, belts, etc)
100 319 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	3,659	6,000	6,000	6,000	0.0%	Contract for copier, mail machine, Phonak
100 319 4230 6255	OTHER EQUIPMENT MAINTENANCE	106	2,000	2,000	2,000	0.0%	Maintenance for other equipment
100 319 9100 6320	TUITION PUBLIC/NON MEMBER COLLAB	56,083	64,403	64,403	121,346	88.4%	Public School Tuition for special ed students
100 319 9200 6320	TUITION OUT OF STATE	458,575	565,370	565,370	409,356	-27.6%	Total includes 3% inc
100 319 9300 6320	TUITION PRIVATE	410,815	14,881	14,881	1,309,726	8701.3%	Total costs includes 3% inc
CIRCUIT BREAKER OFFSET					(1,120,000)		
100 319 9301 6320	TUITION RESIDENTIAL	348,495	863,461	863,461	1,252,030	45.0%	Total Cost includes 3% inc
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%	Total costs includes 3% inc
SPECIAL EDUCATION TOTAL		3,816,749	4,195,591	4,236,951	4,661,865	10.0%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 320 5100 6171	RETIREMENT CONTRIBUTION	935,826	963,381	963,381	1,011,124	5.0%	Based upon memo from PERAC
100 320 5200 6170	GROUP HEALTH INSURANCE	3,857,586	3,766,993	3,766,993	3,808,009	1.1%	Includes 3.58 % increase on actual membership
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%	Medicare portion of FICA at 1.45% of salaries
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%	Includes 3.58% inc for Healthand Medex, Life & Dental for retired employees (not teachers)
EMPLOYEE BENEFITS TOTAL		5,664,199	5,792,184	5,667,043	5,779,324	2.0%	
Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 321 2210 6107	PRINCIPAL SALARY	90,604	93,104	93,292	93,292	0.0%	Principal salary (1.0)
100 321 2210 6150	SECRETARY SALARY	27,298	28,111	28,493	29,246	2.6%	School year secretary 196 days (.75)
100 321 2210 6420	OFFICE SUPPLIES	1,076	1,000	1,000	0	-100.0%	Office Supplies
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%	Conferences and travel
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%	Regular Education teachers (4.0)
100 321 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	123,760	127,183	128,803	134,078	4.1%	Special Education teacher (2.0)
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%	Special Ed Paraprofessional (1.0) charged to revolving account
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%	Conferences & workshops for professional staff
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%	General teaching supplies
100 321 2450 6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	0	0	0	0.0%	Edmuntum

Account Number	Description	2019 Actuals	2020 Approved	2020 Revised	2021 Draft Budget	% inc/dec FY20	Description
100 321 2710 6125	GUIDANCE SALARIES	85,699	88,214	88,214	91,713	4.0%	Guidance couneslor (1.)
100 321 3200 6135	NURSE SALARY	8,978	8,570	8,570	8,570	0.0%	Part-time position (.15)
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%	Cleaning company
100 321 4110 6450	CUSTODIAN SUPPLIES	764	1,500	1,500	1,500	0.0%	custodial supplies
100 321 4230 6250	CONTRACTED EQUIPMENT MAINTENANCE	2,013	2,500	2,500	2,500	0.0%	copier lease & maintenance
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%	Annual rent
INNOVATION HIGH SCHOOL TOTAL		700,448	725,248	730,772	703,573	-3.7%	
GRAND TOTAL - DISTRICT BUDGET							
		31,976,142	32,641,401	32,775,557	33,475,557	2.14%	