HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget

Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> 2016-2017	<u>Budget</u> 2017-2018	<u>Budget</u> 2018-2019	Approved <u>BUDGET</u> 2019-2020	Approved <u>BUDGET</u> 2020-2021	Proposed <u>BUDGET</u> 2021-2022	Increase (Decrease)	% Change
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	\$78,350	\$88,350	\$10,000	
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009	
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322	
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900	
2350	Professional Development	\$236,002	\$248,054	\$252,676	\$270,319	\$278,007	\$308,622	\$30,615	
2400	Textbooks	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$499,857	\$51,712	
2410	Instructional Equipment	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0	
2450	Instructional Technology	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797	
2500	Library	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713	
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,546,958	\$138,652	
2800	Psychological Services	\$530,834	\$548,348	\$639,524	\$738,447	\$721,626	\$971,694	\$250,068	
3200	Health Services	\$635,727	\$675,887	\$710,205	\$741,679	\$793,253	\$818,896	\$25,643	
3300	Transportation	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,263,279	\$1,289,264	\$25,985	
3510	Athletics	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$752,905	\$13,880	
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,639	\$8,316	
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,821,416		
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$497,473	-\$6,927	
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693	
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566		
4220	Plant Maintenance	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339	11.84%
4230	Repairs of Equipment	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040	
5100	Employee Retirement	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000	
	Allowance for increases	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550	
	Total Regular Education	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,574,106	\$4,260,929	10.07%
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524	
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440	
2400B	Sped Textbooks	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025	
2800B	Sped Psychological Services	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285	
3300B	Sped Transportation	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091	
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057	40
	Total Special Education	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%
								\$0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	\$191,887	\$28,812	
	Total Votech	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%
	Total Proposed Budget	<u>\$47,613,724</u>	<u>\$49,762,697</u>	\$52,006,697	<u>\$54,319,826</u>	<u>\$56,730,985</u>	<u>\$62,478,220</u>	<u>\$5,747,235</u>	<u>10.13%</u>

FUNCTION:						Approved	Proposed		
	1100 SCHOOL COMMITTEE	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
1. 4.	CONTRACTED SERVICES LEGAL SERVICES PUBLIC RELATIONS OFFSET FROM REVOLVING ACCOUNT	57,500 20,000		62,500	94,284	60,000 10,000		10,000 0 0	16.67% 0.00%
5.	SUPPLIES AND MATERIALS MISC. SUPPLIES	350	15,395	350	88	350	350	0	0.00%
6.	OTHER EXPENSES TRAVEL/CONFERENCE/DUES/PUBLICATIONS	6,500	8,451	6,500	18,928	8,000	8,000	0 0 0 0 0 0 0	0.00%
								0 0 0 0 0 0 0	
	TOTAL - FUNCTION 1100	84,350	96,346	69,350	113,300	78,350	88,350	0 0 10,000	12.76%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	1200 ADMINISTRATION	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	515,198	532,896	552,754	549,315	545,631	566,504	0 20,873 0	
2.	SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE (includes new FY 22) CENTRAL OFFICE PERSONNEL SUPPORT (NEW FY 20)	489,997 0 489,997	483,356 483,356	19,686	511,902 5,817 517,719	580,906 580,906		0	
3.	PERSONNEL DIRECTOR - (add .25 in FY 2020)	469,997		76,500		129,500		0	
4.	CONTRACTED SERVICES PRINTING ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAF FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES KIA OFFSET TO ADMINSTRATIVE COSTS	500 47,633 -7,100 -14,000 27,033	20,556 - 7,100 - 14,000	59,015 -14,000	40,992 - 14,000 -14,000	61,966 -14,000	65,064 0 0	3,098 14,000 14,000	5.00% -100.00% -100.00%
5.	SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,500	5,416	7,500	13,335	7,500	7,620	0 0 120	1.60%
6.	OTHER EXPENSES BOOKS AND PERIODICALS CONFERENCES, MEMBERSHIPS AND TRAVEL POSTAGE OTHER (AUDIT FEE, MEETINGS, MISC) ADVERTISING	300 9,234 34,000 21,538 6,000 71,072	18,152 22,212 16,564 3,909	300 15,134 34,000 27,614 6,000 83,048	23,025 11,366 52,529 4,095	17,134 34,000 22,392 6,000	17,991 24,000 44,000 6,000	857 -10,000 21,608	5.00% -29.41% 96.50% 0.00%
	TOTAL - FUNCTION 1200	1,110,800	1,082,513	1,277,715	1,185,263	1,377,829	1,496,838	119,009	8.64%

FUNCTION:	2200 PRINCIPALS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	401,982	- ,	413,580		409,975	-,		3 2.24%
	MS (3 POS.) PRINCIPAL/2 ASST. PRINC. ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	404,879 1,076,070 1,882,931	1,073,184	412,937 1,082,158 1,908,675			415,865 1,101,233 1,936,261	12,638	1.16%
2.	SALARIES, SECRETARIAL	1,002,331	1,079,999	1,900,073	1,304,230	1,911,507	1,330,201	0 0)
	HS (3 POS.) 2/52 WK.; 1/37 WK (New FY 21, 1.0 not funded) MS (2 POS.) 2/52 WK.	156,558 114,249	120,755	100,983	159,545 100,772	102,558	160,598 104,195	1,637	1.60%
	ELEM. (4 POS.) ALL 52 WK./YR. SUBSTITUTES AND OVERTIME	226,736 500 498,043		218,385 500 480,467	209,033 469,350	500		0	0.00%
		.00,0.0	333,331	100,101	,	,00_	,	0	'
5.	SUPPLIES AND MATERIALS							0	1
	GENERAL SUPPLIES FOR SCHOOL OFFICES	3,741	1,494	3,865	2,569	•	3,998	0)
6.	OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLV	3,741	1,494	3,865	2,569	3,935	3,998	63	1.61%
0.	TRAVEL/CONFERENCE/DUES/HS NEASC	15,690 15,690	-, -	15,784 15.784	7,770 7,770	-, -	16,038 16.038		
		10,000	0,207	10,701	7,770	10,701	10,000	0	1.0170
	TOTAL - FUNCTION 2200	2,400,405	2,387,117	2,408,791	2,383,925	2,403,289	2,433,611	30,322	1.26%
								0	
								0	

FUNCTION:						Approved	Proposed		
	2300 TEACHING	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL REGULAR TEACHERS & DEPT. HEADS SUBSTITUTE TEACHERS	23,194,819 378,000		24,118,919 378,000	24,117,783 350,691	25,037,650 385,560	26,932,115 418,333	1,894,464 32,773	1
	DEGREE CHANGES READING TUTORS: ELEMENTARY	0 247,813	<u> </u>	52,522 240,413		32,183 253,350	132,600 258,417	100,417	312.02%
	HS/MIDDLE SCHOOL MATH TUTORS (1 Each Elem, 6 Hrs/day - Increased BY 4.0	53,419	117,516		100,012	105,480	215,179		104.00%
	for FY 22) MATH TUTORS (2 MS 6 Hrs/day - New for FY 22)	147,406	004 000	157,133	,	151,501	307,960 78,229	78,229	
	FULL DAY K OFFSET - TEACHERS SATURDAY SCHOOL K-1 TRANSITION PROGRAM TEACHER (removed due to FDK	-637,987 6,000 0		-734,691 6,000 0	-472,283 3,378 0	-740,000 6,000 0	-495,761 6,000 0		
		23,389,470	23,249,840	24,284,177	24,503,305	25,231,724	27,853,071	2,621,347	10.39%
2.	SALARIES, SECRETARIAL DEPARTMENT HEADS (1 POS) 38 WKS	33,721	34,363	34,395	31,053	33,072	34,395	1,323 0	
3.	SALARIES, OTHER PARAEDUCATORS	462,199	232,549	474,402	470,045	478,356	487,923	0	
	FDK OFFSET PARAs LONGEVITY	-201,283 6,794	-121,482 3,200	-205,309 6,750	-143,681 3,600	-240,000 6,750	-165,254 6,750	0	
	NEW PARA FOR MATH CONTRACTED SERVICES	<u>0</u> 267,710	0 114,267	275,843	329,964	245,106	89,718 419,137	89,718 174,031	71.00%
4.	VIRTUAL HIGH SCHOOL PRINTING & CONTRACT SERVICE CONTRACT TEACHING SERVICES	12,691 7,188	9,238 4,121	13,110 7,231 102,476	11,498	13,755 7,361 58,558	15,131 7,361 60,022	1,376	10.00% 0.00%
	OTHER CONTRACT SERVICE (Equity Inclusion and Strategic Plan)	0 19,879	0 13,359	0 122,817	0 34,124	79,674	50,000 132,513		
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES	87.351	59,914	88,009		90,777	92,239	0	
	DEPARTMENTAL SUPPLIES PAPER & DUPLICATING SUPPLIES	149,928 82,000	104,562	169,446	147,281	171,060 82,000	173,814 82,000	2,754	1.61%
6.	OTHER EXPENSES	319,279	238,102	339,455		343,837	348,053	4,216 0	
	TRAVEL & MEMBERSHIPS	8,503	,	8,784	,	8,942	9,086	0	
	TOTAL - FUNCTION 2300	24,038,561	23,657,632	25,065,471	25,159,107	25,942,356	28,796,255	2,853,900	11.00%

FUNCTION:						Approved	Proposed		
	2250 PROFESSIONAL REVEL	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022		
	2350 PROFESSIONAL DEVEL.	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL								
	SUBSTITUTES	26,611		27,143	20,821	27,143	29,450		8.50%
	SPECIAL PROJECTS (Equity and Inclusion)	5,000		0	100	5,000	30,000		500.00%
	PROFESSIONAL DEV./MENTORING PROGRAMS	26,138				30,000	30,600		2.00%
		57,749	53,312	57,143	57,278	62,143	90,050	27,907	44.91%
4.	CONTRACTED SERVICES							0	
7.	SEMINARS AND WORKSHOPS, CONSULTANTS	49,470	75,287	50,500	89,770	50,500	50,500	0	0.00%
	ELE TRAINING (DOE Mandate)	12,000		26,550		26,550			0.00%
	,	61,470		77,050		77,050			0.00%
6.	OTHER EXPENSES							0	
	CONFERENCE, TRAVEL AND DUES	16,932				17,581	17,864		1.61%
	COURSE REIMBURSEMENT	116,525				121,233			
		133,457	83,977	136,126	85,787	138,814	141,522	2,708	1.95%
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								0	
	TOTAL - FUNCTION 2350	252,676	212,576	270,319	232,835	278,007	308,622	30,615	11.01%

FUNCTION:	2400 TEXTBOOKS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
4	TECHNOONS AND ONLINE TEXTBOOK SURSEDIPTIONS	10 274		20 227	12.060	24 224	25.046	4.740	5 000/
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS NEW FY 2020 - Reflex Math Fluency Pilot /INTERVENTION PR	19,274		20,237 13,000	12,060	34,234	35,946 50,000	1	
	NEW F1 2020 - Reliex Watti Fluelicy Fliot/INTERVENTION FR	OGRAW 2022		33,237		34,234			
								0	,
5.	SUPPLIES AND MATERIALS							0	,
	ELEMENTARY TEXTS K-5	199,256	161,056		140,468		228,321		0.00%
	TECH SQUAD COURSE	100 027	152 021	825	167.764	825			
	SECONDARY TEXTS 6-12 HTSS MATERIALS	190,937 30,782		196,109 17,500		162,265 17,500			
	NEW FY 2020 Proposal AP Comp Science		1	5000		5000			0.00%
		420,975	314,887	403,654	308,232	413,911	413,911	0	0.00%
								0	
6.	Reading Adoption Grades 1-5							0	,
								0	,
								0	
	TOTAL - FUNCTION 2400	440,249	314,887	436,891	320,292	448,145	499,857	51,712	11.54%

FUNCTION:	2410 INSTRUCTIONAL EQUIP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED		Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE CAPITAL BUDGET)	9,500	1,426	9,500	3,674	9,500	9,500	0 0	0.00%
8.	EQUIPMENT Rental/Leasing COPIERS:	32,942	38,604	33,002	25,766	35,228	35,228	0 0	0.00%
		0	0	0	0	0	0	0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
								0	
	TOTAL - FUNCTION 2410	42,442	40,030	42,502	29,440	44,728	44,728	0 0	0.00%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	2450 INSTRUCTIONAL TECHNOLOGY	BUDGET	EXPENDED	BUDGET	EXPENDED		BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL								
	MANAGER OF TECHNOLOGY SERVICES	129,212	129,962	133,838					1.99%
	TECHNOLOGY SPECIALISTS (5.0)	484,294					532,631		
	OALARIES STUED	613,506	646,927	643,254	685,020	658,573	671,846		
3.	SALARIES, OTHER STUDENT DATA BASE SPECIALIST	56.885	56,885	58,010	57,410	58.010	58,010	0	
	TECHNOLOGY ASSISTANTS	61,523	,			62,765	,	1,246	
	SUMMER AND SCHOOL YEAR STUDENT HELP	10,200		11,600		13,200	29,600		
	ELEMENTARY TECH ASSISTANT- Shared	44,469	32,472			54,993	62,502		13.65%
	TECH LAB ASSISTANT MS (Requested NEW 2020 not funded	0		0		0	0	0	
	WEBSITE COORDINATOR STIPEND (Disc. FY 21 new web s	2,000		2,000		0	0	0	ļ
		175,076	160,395	184,374	120,427	188,967	214,123	25,155	13.31%
	CONTRACTED SERVICES							0	,
4.	CONSULTING/PROGRAMMING	2,000		2,000		2,000	2,000	1 -	
	INTERNET ACCESS	9,536			- ,	10,013	23,700	13,687	136.70%
	X2 STUDENT INFORMATION SYSTEM	49,061	49,061	51,514		54,090	56,794		
	ONLINE SUBSCRIPTIONS	43,265	20,953	45,428	40,172	49,126	86,700		
	SOFTWARE LICENSING SOFTWARE SUPPORT & MAINTENANCE	32.305	44.748	33.920	49.004	35.616	69,250 21,750		
	SOFTWARE SUPPORT & MAINTENANCE	136,167	120,995	,	-,	,			
		100,107	120,000	142,070	1 10,000	100,010	200,104	0 103,330	12.4570
								0	
5.	SUPPLIES AND MATERIALS							0	,
	SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES	23,273			29,095		36,711	12,237	
	SCHOOL CONSUMABLE SUPPLIES	35,500 58,773				37,565 62,039	56,348 93,059		
		30,773	49,502	00,712	07,237	02,039	95,059	31,020	30.00%
								0	
								0	1
	TOTAL FUNCTION 24F2	000 500	077.000	4 004 040	4 000 047	4 000 404	4 000 004	0	
	TOTAL - FUNCTION 2450	983,522	977,899	1,031,216	1,022,347	1,060,424	1,239,221	178,797	16.86%

FUNCTION:	2500 LIBRARY	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	¢ Change	% Change
	2000 EIBICACT	DODOLI	LXI LINDLD	DODOLI	LXI LINDLD	BODGET	BODOLI	\$ Change	% Change
1.	SALARIES, PROFESSIONAL								
	HS LIBRARIANS (2.0)	184,732	163,451	191,650	192,214	202,858	210,480	7,622	3.76%
	MS LIBRARIANS (1.0)	102,902				110,702		2,214	2.00%
	ELEM. SCHOOL LIBRARIANS (4.0)	394,025	394,088					11,818	2.79%
	STIPEND - A.V. REPAIRS	2,890				2,948		59	2.01%
	CABLE GRANT	-18,466		-18,466					0.00%
		666,083	663,331	694,012	690,952	721,059	742,773	21,713	3.01%
								0	
								0	
3.	SALARIES, OTHER							0	
	TEACHING ASSISTANTS:	26.050	41 621	46 700	25.070	47.649	47.640	0	0.000/
	SECONDARY: 13 Hrs @ 192 DAYS ELEMENTARY	36,959	41,631	46,700 0	25,978 350		47,649	0	0.00%
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 1	3,487	2,204			3,665	3,665	0	0.00%
	ELEMENTANT. NEGODINOE TEACHER GOVERNOE (TTILX I	40,446							0.00%
		10,110	10,000	00,202	20,020	01,014	01,014	0	0.0070
4.	SOFTWARE SUPPORT CONTRACT	4,468		4,691	4,576	4,926	4,926	0	0.00%
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	5,613		6,716	ĺ	7,389			0.00%
		10,081	0	11,407	4,576	12,314	12,314	0	0.00%
5.	SUPPLIES AND MATERIALS							0	
	LIBRARY BOOKS	28,000							0.00%
	OTHER SUPPLIES	10,000				10,000			0.00%
		38,000	26,611	38,000	35,481	38,000	38,000	0	0.00%
								0	
	TOTAL - FUNCTION 2500	754,610	733,777	793,711	757,337	822,688	844,401	21,713	2.64%

FUNCTION:						Approved	Proposed	I	
	2700 COUNSELING	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL DIRECTOR (1) .8 Supervision/.2 Counselor HS COUNSELORS (5) + 4 days MS COUNSELORS (4.0) + 4 days NEW HS COUNSELORS (Social Emotional)	117,266 585,756 293,328 67,338	117,266 584,231 363,217	119,596 606,031 385,342	119,596 604,217 365,235	119,596 624,652 401,565	119,596 643,778 416,568 79,378	19,126 15,003	3.06% 3.74%
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 35.43) TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ \$35.43)	36,852 39,922	27,038 32,479	40,721 40,721	6,214 40,587	41,537 41,537	42,374 42,374	837	2.02%
		1,140,462	1,124,231	1,192,411	1,135,849	1,228,887	1,344,068	0 115,181 0	9.37%
2.	SALARIES, SECRETARIAL HS (2) POS 1/52 WK, 1/39 WK MS (1) POS/52 WK	87,050 53,826	53,826	92,342 54,883	94,637 52,852	96,037 40,947	99,878 40,947	0	4.00% 0.00%
3.	SALARIES, OTHER FRESHMAN ADVISORY	140,876 8,359 0	143,531 0	147,225 8,518 0	0	136,984 8,518 0	140,825 8,862 0	0 344	
	POST SECONDARY PLANNING COORDINATOR	8,359	0	8,518	0	0 8,518	8,862	0 344	
4.	CONTRACTED SERVICES TUITIONS FOR SPECIAL SCHOOLS (NON SPED), WILLIAM JAMES COLLEGE INTERFACE REFERRAL SYSTEM SPEAKERS/CONSULTANTS COMPUTER PROGRAMS/NAVIANCE	10000 900 5,458		10000 900 5,458	6,970	10000 4900 5,717	29000 4900 6,003	0 286	0.00% 5.00%
5.	SUPPLIES AND MATERIALS DEPARTMENT SUPPLIES TESTING	16,358 3,500 6,500	18,867 909 961	16,358 10000 3,500 6,500		20,617 3,000 6,500	39,903 3,000 6,500	0 0	0.00%
6.	OTHER EXPENSES TRAVEL/CONFERENCES/DUES	10,000	1,870 3,560	20,000	·	9,500 3,800	9,500	0 0 0	0.00%
	TOTAL - FUNCTION 2700	1,318,555	,	1,387,012	·	1,408,306	,	0	

FUNCTION:						Approved	Proposed		
	2800 PSYCHOLOGICAL SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL HS ADJUSTMENT COUNSELOR (2.0 FTE) NEW HS (1.0, 2019) and NEW MS (1.0, 2020) ADJ COUNSEL(104,162 77,762		189,141 70,253	190,677	195,951	202,959	7,008	
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (1.0) ELEMENTARY ADJUSTMENT COUNSELOR	104,162 349,038	104,162 339,222	106,202 368,018	107,645 370,709	340,542		6,701 16,162	3.72% 4.75%
4.	Counselor Contract	635,124	648,324	733,614	669,031 105600		746,305 220,000	0	
6.	OTHER EXPENSES							0 0 0	
	TRAVEL/CONFERENCE/DUES CLINICAL SUPERVISION	2,600 1,800 4,400		3,033 1,800 4,833		3,359 1,832 5,192	1,862		1.60%
		4,400		4,000	Ĭ	0,102	0,000	0	3.60 %
								0 0	
								0	
								0	
								0 0	
	TOTAL - FUNCTION 2800	639,524	648,324	738,447	774,631	721,626	971,694	250,068	34.65%

3200 HEALTH SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
SALARIES, OTHER NURSES (8.0 FTE) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 MS/HS HEALTH AIDE	16,000 0	2,451 0	16,000 0	2,638	16,000 0	16,000 0	0	0.00%
CONTRACTED SERVICES SCHOOL PHYSICIAN HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS	7,500 2000	7,500	7,500 2500	7,500	7,500 2500	7,500 3500	0 0 0 1000	0.00% 40.00%
SUPPLIES AND MATERIALS	11,477	12,887	12,540	12,518	12,540	13,167	0 0 627 0	5.00%
OTHER EXPENSES EMPLOYEE PHYSICALS	400		400	490	400	400	0 0	0.00%
TOTAL FUNCTION COSC	740.005	700.044	744 070	740 400	700.050	040.000	0 0	3.23%
	SALARIES, OTHER NURSES (8.0 FTE) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 MS/HS HEALTH AIDE CONTRACTED SERVICES SCHOOL PHYSICIAN HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS SUPPLIES AND MATERIALS OTHER EXPENSES	SALARIES, OTHER NURSES (8.0 FTE) 672,828 SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 16,000 0 688,828 CONTRACTED SERVICES SCHOOL PHYSICIAN 7,500 2000 9,500 SUPPLIES AND MATERIALS 11,477 OTHER EXPENSES EMPLOYEE PHYSICALS 400	SALARIES, OTHER NURSES (8.0 FTE) 672,828 683,203 SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 16,000 2,451 0 0 0 688,828 685,654 CONTRACTED SERVICES SCHOOL PHYSICIAN HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS 7,500 7,500 7,500 7,500 SUPPLIES AND MATERIALS 11,477 12,887 OTHER EXPENSES EMPLOYEE PHYSICALS 400	SALARIES, OTHER NURSES (8.0 FTE) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 16,000 2,451 16,000 1688,828 685,654 718,739	SALARIES, OTHER NURSES (8.0 FTE) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 201 16,000 2,451 16,000 2,638 0 0 0 0 0 0 0 0 0 0	2018-2019 BUDGET EXPENDED BUDGET EXPENDED BUDGET EXPENDED BUDGET BUDGET	2018-2019 2018-2019 2019-2020 2019-2020 2020-2021 2020-2021 2021-2022 2020-2021 2020	SALARIES, OTHER NURSES (8.0 FTE) SALARIES, OTHER NURSES (8.0 FTE) SUBSTITUTES (General, 504, Risk Survey, Increased Rate 20

FUNCTION:			1			Approved	Proposed	1	
	2200 TRANSPORTATION	2018-2019	2018-2019	2019-2020	2019-2020 EXPENDED	2020-2021	2021-2022		
	3300 TRANSPORTATION	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
2.	SALARIES, SECRETARIAL								
	35 HRS 52 WKS	55,740	56,668	56,838	57,412	56,838	56,838	0	0.00%
		,	· ·	,	'	,	,	0	
3.	SALARIES, OTHER							0	
	SUPERVISOR OF TRANSPORTATION	75,843		81,012		85,753	90,778		
	DRIVERS	589,846				680,520	671,405		
	EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LO	50,725		50,725	29,631	50,725	50,725	1	
	AND INSPECTION COORDINATOR STIPEND (\$2,750)		00404	70.000	70.000	70.000	70.000	0	
	METCO OFFSET	740 444	-39494	-78,989		-78,989	-78,989 -733,040		0.00
		716,414	682,449	733,268	670,019	738,009	733,919		
4.	CONTRACTED SERVICES	04.000	400.00=	04.000	=0.400	04.000		0	
	BIG BUS SCHEDULED MAINTENANCE	91,200		91,200	50,126	91,200	95,760		
	WASHING/CLEANING/OTHER	10,317		10,317		10,317	10,482		
	VEHICLE DEDAIDS (including Maintenance Vehicles)	10,000	30,478	10,000	7,573	10,000	10,000	0	
	VEHICLE REPAIRS (including Maintenance Vehicles) OTHER EQUIPMENT DEPOT	5,000		5,000		5,000	5,000		
	RADIO REPAIR/REPLACEMENT	3,000				5,000			
	NADIO NEFAIIVNEF LACEIVILINI	119,517		119,517	96,925	121,517	126,242		
5.	SUPPLIES AND MATERIALS	110,017	107,100	110,017	00,020	121,017	120,212	0	
.	GAS (Diesel and DEF)	117,226	118,321	135,445	74,207	110,613	108,356		
	OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing)	3,000		3,000		3.000	3,000		
	3, (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	120,226		138,445	75,828	113,613	111,356		
	METCO OFFSET	,	· ·	-11,880		-11,880	-11,880		0.00%
				126,565	67,828	101,733	99,476	-2,257	-2.22%
								0	
6.	OTHER EXPENSES							0	
	CLOTHING/SHOE STIPEND	10,500				10,500			0.00%
	PHYSICALS AND LICENSE RENEWALS	5,093			5,875	5,614	6,176		
	DRUG AND ALCOHOL TESTING	1,050		1,050		1,300	1,300		0.00%
		16,643	16,130	16,897	15,999	17,414	17,976	561	3.22%
_	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance,	007 707	000 000	040.047	007.707	040.047	0.40.700		
8.	GPS) 25 buses	287,767			287,767	316,617	340,789		
		287,767			316,617	316,617	340,789		
	METCO OFFSET		-28,850	-28,850	-28,850	-28,850 287,767	-25,976		+
			262,019	287,767	287,767	201,101	314,813	27,046	9.40%
	GROSS TOTAL - FUNCTION 3300	1,316,306	1,273,943	1,340,852	1,203,950	1,323,279	1,349,264	25,985	1.96%
	Less: M.S. Student Activity Fee (No KIA FY 21 -								
	Offset 50K)	-60,000	-60,000	-60,000	-39,333	-60,000	-60,000	0	0.00%
	NET TOTAL - FUNCTION 3300	1,256,306	1,213,943	1,280,852	1,164,617	1,263,279	1,289,264	25,985	2.06%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	3400 FOOD SERVICE	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	SALARIES PROFESSIONAL								
2.	SALARIES SECRETARIAL								
3.	SALARIES OTHER								
4.	CONTRACTED SERVICES								
5.	SUPPLIES AND MATERIALS								
6.	OTHER EXPENSES		<u>20</u>						
	NET - FUNCTION 3400	0	20	0	0	0	0	0	

FUNCTION:						Approved	Proposed	I	
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022		
	3510 ATHLETICS	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	SALARIES, INSTRUCTIONAL								
1.	ATHLETIC DIRECTOR	116,000	116,000	118,320	118,320	118,320	118,320	0	0.00%
	HIGH SCHOOL COACHES SALARIES	370,736				385,413	392,184		1.76%
	INTRAMURALS (moved to Extra Curricular 3520)				9,990	•		0	
		486,736	478,645	495,216	455,931	503,733	510,504	6,771	1.34%
3.	SALARIES, NON-INSTRUCTIONAL							0	
	FIELD MAINTENANCE (.7)	39,284	39,337	42,583	6,887	42,583	42,583	0	0.00%
	PT SECRETARY - 35 HRS WK	44,699			40,727	47,417	47,417		0.00%
	AFTER SCHOOL SUPERVISION	4,500	4,500	4,500	2,250	4,500	4,500	0	0.00%
	TRANSPORTATION (School Dept. Drivers)	71,000	64,934	74,530	79,886	76,678	76,678	0	0.00%
	· · · · · ·	159,483	156,924	169,030	129,750	171,178	171,178	0	0.00%
								0	
4.	CONTRACTED SERVICES	33,366	33,365	34,033	39,064	35,514	36,082	0	4 000/
	ATHLETIC TRAINER SERVICES INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	8,350		8.350		8,350	9.185		1.60% 10.00%
	CLEANING AND REPAIRS	9,000				9,000	9,000		0.00%
I	OTHER CONTRACT SERVICE (Away Trainers & Online Regis		,,,,,	5,950		6,450	6,450		0.00%
	TRANSPORTATION (Contracted Buses)	42,401	60,887	38,048		60,000	60,000	0	0.00%
		93,117	121,822	95,381	85,833	119,314	120,717	1,403	1.18%
5.	SUPPLIES AND MATERIALS							0	
5.	ALL SPORTS	74,061	77,689	73,449	51,795	70,444	71,571	1,127	1.60%
	FOOTBALL FILMS	2,200		2,200		2,200	2,200		0.00%
	FIELD MAINTENANCE SUPPLIES	7,400		7,510		7,645	7,768		1.60%
		83,661	86,091	83,159	55,974	80,289	81,539	1,249	1.56%
6.	OTHER EXPENSES				_,,,,,,	00.070		0	
	OFFICIALS & POLICE	82,339			71,939	82,872	84,529		2.00%
	LEAGUE DUES AND FEES* ICE RENTAL	38,340 82,800		34,240 86,700		35,490 88,350	36,200 90,117		2.00% 2.00%
	LETTER AWARDS	5,207	6,696	4,452	4,043	4,532	4,623		2.00%
	SCOREBOARD MAINT, & FITNESS CTR. EQUIP, MAINT.	6,950				3,000	3,060		2.00%
	TICKET COLLECTORS ANNOUNCER	5,075				5,075	5,177		2.00%
	ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	3,679	3,500	326	3,500	3,570	1	2.00%
		224,211	230,069	219,839	183,733	222,819	227,276	4,456	2.00%
		227,211	200,009	210,000	100,700	222,019	221,210	0	2.00%
	TOTAL ATHLETIC EXPENDITURES	1,047,208		1,062,624	911,221	1,097,333	1,111,213		1.26%
	LESS: STUDENT FEES: GATE RECEIPTS	-323,600	-326,535	-323,600	-327,027	-358,308	-358,308	0	0.00%
	NET - FUNCTION 3510	723,608	747,016	739,024	584,194	739,025	752,905	13,880	1.88%

FUNCTION:	3520 OTHER STUDENT ACTIV.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL EXTRACURRICULARS - HS EXTRACURRICULARS - MS INTRAMURALS	109,593 62,723 17,496 189,812	64,840 17,496	64,626 17,846	63,281	115,424 65,919 20,824 202,167	67,233 21,240	1,314 416	1.99% 2.00%
5.	SUPPLIES & MATERIALS	3,286		3,306	425	3,346	3,346	0 0 0	0.00%
	EXTRACURRICULAR TRANSPORTATION	2,567		4,000		4,000	4,000	0	0.00%
	GRADUATION GLOBAL CITIZEN CERTIFICATION PROGRAM	8,000 6,845		8,000 6,983		8,688 7,123			
	OFFSETS: DRAMA HIGH SCHOOL STUDENT PARKING MIDDLE SCHOOL ACTIVITY FEE	-5,000 -4,000 -50,000		-5,000 -4,000 -60,000		-4,000 -60,000		4,000	-100.00% 0.00%
	TOTAL - FUNCTION 3520	151,510	153,257	148,922	162,564	161,323	169,639	8,316	5.15%

FUNCTION:		2040 2040	2242 2242	2242 2222	2242 2222	Approved	Proposed		
	3600 SECURITY	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES PROFESSIONAL								
2.	SALARIES SECRETARIAL								
3.	SALARIES OTHER								
4.	CONTRACTED SERVICES	0	0	0	4,600	0	0	0	I
5.	SUPPLIES AND MATERIALS				251				
6.	OTHER EXPENSES								
	NET - FUNCTION 3600	0	0	0	4,851	0	0	0	

		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	4110 CUSTODIAL	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	CUSTODIAL SUPERVISOR	91,643	89,493	96,950	94,550	102,575	115,911	13,336	13.00%
3.	SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 1 MATRON (.75 FTE)	5 FTE) 476.098	500,180	488,999	509,017	493,550	493,550	0 0 0	0.00%
	()	,		,		,,,,,,,,	,	0	
	MS POSITIONS (6.5 FTE)	325,643	337,436	344,366	339,237	343,727	343,727	0	0.00%
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)							0	
	ELEM. SCHOOLS POSITIONS (11.5 FTE) INCLUDING 3.0 PER SCHOOL FOR FOSTER, SOUTH & EAST, and 2.5 for PRS	575,994	585,389	602,822	572,909	607,999	607,999	0	0.00%
	ATTENDANCE INCENTIVE	10,080 95,472	70,262	13,440 95,472	60,012	13,440 99,291	13,440 99,291		0.00%
	OVERTIME AND SUBSTITUTES	1,574,931	1,582,760	1,642,050			1,673,918		0.00% 0.80%
5.	SUPPLIES AND MATERIALS	120,767	178,651	124,752	205,613	126,998	126,998	0 0 0	0.00%
6.	OTHER CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintena Personnel - Plus Shirts Per Contract of Various Weight (\$20*7*3	13,600 4760		15,300 5200	16,284	15,300 5200	15,300 5200		0.0070
	TOTAL - FUNCTION 4110	1,714,058	1,777,350	1,787,303	1,797,622	1,808,080	1,821,416	0 0 13,336	0.74%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	4120 HEATING OF BUILDINGS	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
5.	SUPPLIES AND MATERIALS								
J.	FUEL OIL (FOSTER, DEPOT BLDGS)	113,437	87,124	96,031	63,945	96,699	99,089	2,390	2.47%
	GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS					320,321	326,746		
	ELECTRIC (PLYMOUTH RIVER)	105,558		113,690		116,337	93,095		-19.98%
	LESS OFFSETS:							0	
	BUILDING RENTAL \$40K BUILDING REVOLVING	-40,000		-40,000		-13,957	-13,957	0	0.00%
	FOOD SERVICE CHARGES			-10,000		-7,500	-3,750	3,750	-50.00%
	DRIVER ED	-5,000	-5,000			0	0	0	
	FIELD USE REVOLVING	0	40.000	0		0	0	0	
	K.I.A. CHARGES FOR HEAT	-10,000				-7,500	-3,750		
		519,099	522,052	509,775	436,543	504,400	497,473	-6,927	-1.37%
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	TOTAL - FUNCTION 4120	519,099	522,052	509,775	436,543	504,400	497,473	-6,927	-1.37%

FUNCTION:						Approved	Proposed		
	4420 LITH ITIES	2018-2019		2019-2020	1	2020-2021	2021-2022	İ '	l
	4130 UTILITIES	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
5.	SUPPLIES AND MATERIALS								ĺ
	GAS	5,468							-8.62%
	WATER AND SEWER	82,035	81,543				90,060		
	ELECTRICITY (EXCEPT HEAT)	747,368	748,096						
	TELEPHONE (Lines, equipment, software licenses)	31,700							0.00%
		866,571	853,721	965,271	719,069	903,079	904,320		
	FOOD SERVICE OFFSET FOR NATURAL GAS	-5903	-3600	-4714	-4714	-9952	-5000	0 4952	
	Food Service OFFSET FOR ELECTRICITY					-5000			
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	TOTAL - FUNCTION 4130	860,668	850,121	960,557	714,355	888,127	896,820	8,693	0.98%

FUNCTION:	4210 MAINT. OF GROUNDS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
3.	SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 10~ WKS @ \$16.25 (Budget in Custodian)	10,240		11,465		12,800	13,000	C	
4.	CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS LESS FIELD RENTAL OFFSET	16,500 62,400 -30,000 48,900		62,400 -30,000		65,520 -30,000	68,796 -30,000	3,276	5.00% 5.00% 0.00%
5.	SUPPLIES & MATERIALS GROUNDS PLAYGROUNDS	10,000 18,000 28,000	35,783	18,594	12,937		19,845	945	5.00% 5.00% 5.00%
	TOTAL - FUNCTION 4210	87,140	48,586	89,289	27,937	95,720	101,566	5,846	6.11%

FUNCTION:						Approved	Proposed	1	
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022		
	4220 PLANT MAINTENANCE	BUDGET	EXPENDED		EXPENDED		BUDGET	\$ Change	% Change
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW)	112,079	112,879		119,603	125,931	125,931		0.00%
	OTHER (Special Projects for Proj Coord.)	6,000	1	6,000		6,000	-,		0.00%
	PROJECT COORDINATOR SUPERVISOR	66,500		66,500		70,000			0.00%
		184,579	112,879	191,303	119,603	201,931	201,931	0	0.00%
2.	SALARIES, SECRETARIAL							0	
	52 WKS, 25 HRS	58,037	58,037	59,179	59,180	59,179	59,179) 0	0.00%
								0	
		58,037	58,037	59,179	59,180	59,179	59,179	0	0.00%
3.	SALARIES, OTHER							0	
	MAINTENANCE POSITIONS							0	
ı	(5.037 KIA,7 ATHL= 3.93)	234,477			275,877	262,728			0.00%
	OVERTIME	23,296	21,891	23,762	8,578	23,762	23,762	2 0	0.00%
	SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8								
	WKS @ \$14.50 -40HRS X 9~ X (2)~ @ 14.50 (MMA INTERNS)	63,700	90,001	64,960	63,080	69,440	72,800	3,360	4.84%
		•				,		0	
		321,473	348,186	328,942	347,535	355,930	359,290	3,360	0.94%
4.	CONTRACTED SERVICES							0	
	MAINTENANCE PROJECTS	38.720	269,572	40,656	222,786	40.000	42,000	2,000	5.00%
	PAGERS	1,000		1,000	,	1,000			
	CONTAINERIZED DISPOSAL SERVICE	42,000			60,265	43,500			
	ARCHITECTURAL/ENGINEERING	5.000	-, -	5,000		5,000	- ,	1 ' '	
	SEPTIC TESTING & MAINTENANCE	29,400	1		36,582	32,414	34,034		
	PLUMBING	31,500				45.360			
	HVAC	123,420		148,104	318,042	177,725			
	ELECTRICAL	27,500			53,600	41,250			
	ELEVATOR MAINTENANCE	37,800				40,000			
	SUPPRESSION, ALARMS, EMERGENCY GENERATORS,	,	ĺ	,	· ·	,	,	1	
	INSECT CONTROL, EXTERMINATION, ETC	60.000	48.660	60.000	23.284	63.000	66.150	3,150	5.00%
	ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart	14,400	-,	14,400		14,400		.,	
	FOOD SERVICE /Building Revolving(FY20) OFFSET FOR	,		,		,			
	MAINTENANCE REPAIR, CLEANING	-5,000	-5,000	-10.000	-8,277	-10.000	-10,000	ه ار	0.00%
	KIA OFFSET TO MAINTENANCE AND REPAIR - RENT	0,000	3,000	,	,	. 0,000	,	1	0.00%
	ALLOCATION \$60K, KIA OH REPAIR \$26K	-93000	-93000	-93000	l o	-86000	l o	86000	-100.00%
		312,740			_		-		
5.	SUPPLIES AND MATERIALS	- :=,: .0]	, 3 . 3		0	
	GENERAL BUILDING SUPPLIES	87,388	47,365	90,272	62,944	90,272	94,786		
	EXTERIOR/INTERIOR PAINT SUPPLIES	6,050		6,050	- ,-	6,050			
	GLASS REPLACEMENT	1,650		1,704		0			
	VEHICLE GASOLINE* (3200 GALLONS @2.50)	8,000		8,000		5,440			
	(3.33.2	103,088	1	- ,	71,785	-, -			_
		,			[, ,	, , , , , , , , , , , , , , , , , , , ,	0	
	TOTAL - FUNCTION 4220	979,917	1,200,270	1,033,656	1,419,669	1,126,451	1,248,789	122,339	10.86%

REPAIR CUSTODIAL/MAINT. EQUIPMENT 4,000	FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIEF REPAIR CUSTODIAL/MAINT. EQUIPMENT 4,000 REPAIR CUSTODIAL/MAINT. EQUIPMENT 4,000 4,		4230 REPAIRS EQUIPMENT	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
REPAIR CUSTODIAL/MAINT. EQUIPMENT 4,000 FAMILY AND CONSUMER SCIENCE 4,000 1,850 4,000 1,750 4,000 4,000 0 0.00 1,0	6.	OTHER								
		REPAIR CUSTODIAL/MAINT. EQUIPMENT FAMILY AND CONSUMER SCIENCE INDUSTRIAL TECHNOLOGY HEALTH EQUIPMENT PHYSICAL EDUCATION MUSIC PIANO TUNING MUSIC INSTRUMENT REPAIR ART AUDIOVISUAL SCIENCE COMPUTERS FOREIGN LANGUAGE NURSING HEALTH SERVICES - SEE NURSING CONTRACR: NETWORK MAINTENANCE (Allocation of Town Network Mana)	4,000 4,000 2,000 600 1,100 2,400 3,000 1,800 7,000 3,000 16,238 12,015 5,000	1,850 3,794 579 3,347 470 1,104 2,082 7,993 8,791	4,000 4,000 2,000 600 2,450 2,400 3,000 1,800 7,000 3,500 16,238 12,616 5,000	1,750 206 1,111 2,250 1,885 48 7,731 14,000	4,000 4,000 2,000 600 5,000 2,400 3,000 1,800 7,000 3,500 16,238 10,000 5,000	4,000 4,000 2,000 600 5,000 2,400 3,000 1,800 7,000 3,500 16,238 10,000 5,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
TOTAL - FUNCTION 4230 129,125 104,380 138,365 110,024 140,058 141,099 1,040 0.7									1,040	0.74%

FUNCTION:	5100 EMPLOYEE RETIREMENT	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
6.	OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION	57,073)			58,966	61,713			62.29%
								0 0	
								0 0 0	
								0 0	
								0 0 0	
								0 0 0	
								0 0	
	TOTAL - FUNCTION 5100	57,073	37,089	64,023	58,966	61,713	100,153	0 38,440	

FUNCTION:		2010 2010	2010 2010	2010 2000	2010 2000	Approved	Proposed		
	7000 NON-INSTRUCTIONAL EQUIP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
8.	ACQUISITION OF EQUIPMENT	15,001	19,148	15,001		15,001	15,001	0	0.00%
	LESS OFFSET: BUILDING RENTAL REVOLVING ACCOUNT FIELD REVOLVING ACCOUNT	-15,000	-15,000	-15,000		-15,000		0	0.00%
9.	Rents for Other Buildings (Traces and St. Jeromes) Building Revolving Account Offset				31000	0	67,000	67000 0 0 0 0 0 0	
								0 0 0 0 0	
								0 0 0 0	
	TOTAL - FUNCTION 7000	1	4,148	1	31,000	1	67,001	67, 000	########

FUNCTION:	2100B SPED SUPERVISION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL DIRECTOR OF STUDENT SERVICES 1.0 ASSISTANT DIRECTOR OF SPED ADMIN NEW FIELD BASED SPED DIRECTORS (1.0 elem, 1.0 secondary)	140,127 121,206							1.98%
2.	SALARIES, SUPPORT 2.0 BUDGET IDEA GRANT OFFSET	117,438 0	109,590	119,773 0		102,567 0	106,670 0	0 0 4,103 0	4.00%
4.	CONTRACTED SERVICES LEGAL SERVICES	50,000	225,176	50,000	54,671	50,000	50,000	0	0.00%
6.	OTHER EXPENSES TRAVEL/CONFERENCE/DUES	3,000	1,735	3,000	5,581	3,000	3,000	0 0 0	0.00%
								0 0 0	
								0 0 0 0	
	TOTAL - FUNCTION 2100B	431,771	597,834	440,872	331,330	426,119	661,643	0 0 235,524	55.27%

		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	2300B SPED INSTRUCTION	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL								
1.	TEACHERS' SALARIES: (=57.1 FTE - 4.0 FTE See Grant Fur	4,323,578	4,538,646	4,641,730	4,972,136	5,173,336	5,382,907	209,571	4.05%
	NEW TEACHERS AND SPECIALISTS (3 SLP and 4 Teachers)	244,498		316,721	, ,		555,646		
	READING TEACHERS (6.0 FTE Reading Eval)	616,047		664,547	692,115				
	EXTENDED YEAR PROGRAMS	51,200 110,000		51,200 110,000		51,200			
	SUBSTITUTE TEACHERS	0 110,000	1	110,000	25,011	110,000	119,350	9,350	1
	HOME INSTRUCTION	2,500			, -	45,000	- ,		2.00%
	ABA	88,000		170,000		156,800			
	SPED LIAISON STIPENDS FY 20	15,000	1	15,000	l .	15,000		1	0.00%
	IDEA FUNDING Teachers	-486,336		-435,145		-445,289			- 1
3.	SALARIES, OTHER	4,964,487	4,768,493	5,579,052	5,385,611	5,796,303	6,693,875	897,571 0	15.49%
0.	PARAPROFESSIONALS	2,624,804	2,771,785	2,519,833	2,695,535	2,919,212	2,986,118		1
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000	-80,000	-320,000	-220,000	1	
	FDK OFFSET FOR INCLUSION PARAS	12 000		12.000		12 000	12,000	0	1
	SUMMER PROGRAMS LONGEVITY	13,000 20.381		13,000 20,250		13,000 20,250			
	IDEA Funding of Paras	-126,697		-126,697	-170,767	-172,624	-145,000		
		2,311,488						194,530	7.91%
4.	CONTRACTED SERVICES							0	
	SPECIALIZED SERVICES INCLUDING OT/PT, HEARING,	606,158	1,017,742	470,880	788,070	494,424	519,145	24,721	5.00%
	SPEECH, LIFE SKILLS, LANGUAGE, TUTORS,				07000		00000	0	1
	HOME/HOSPITAL SERVICES SPECIALIZED EQUIPMENT SERVICE CONTRACTS	5.000	5.759	5.000	97266	5.000	90000 5.000		
	IDEA Funding for Contracted Services	-210,000	-,			-240,000			
		401,158		265,880		259,424	374,145		
								0	
5.	SUPPLIES AND MATERIALS	8,214	9,384	8,485	48,357	8,638	25,000	16,362	
	33.1.2.2.1.1.2.1.1.1.2.1.2.	0,=	,,,,,	3,.55	.0,007	0,000		0	
6.	OTHER EXPENSES							0	
	TRAVEL, CONFERENCE & DUES	300	114	300	1672	300	300	0	0.00%
								0 0	
								0	
	TOTAL - FUNCTION 2300B	7,685,648	8,202,456	8,060,103	8,707,794	8,524,503	9,747,688	1,223,185	14.35%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	2350B SPED PROF DEVELOP.	BUDGET	EXPENDED		EXPENDED		BUDGET	\$ Change	% Change
				202021				T T T T T T T T T T T T T T T T T T T	70 U.I.I.I.I.I
1.	SALARIES, PROFESSIONAL SUBSTITUTES	4,400	14,256	4,400	11,021	4,400	4,840	440	
6.	OTHER EXPENSE CONFERENCE, TRAVEL AND DUES IN-SERVICE	4,000 1,500			3,207	4,000 1,500	4,000 1,500	0	0.00%
	IN-SERVICE	5,500	17,205	5,500	3,207	5,500	5,500	0	
								000000000000000000000000000000000000000	
	TOTAL - FUNCTION 2350B	9,900	31,461	9,900	14,228	9,900	10,340	440	

FUNCTION:	AMAR ARER TEXTROOPS	2018-2019		2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	2400B SPED TEXTBOOKS	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
5.	SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	1550		1550	0	1550	1550	0	ı
								0 0	
								0 0 0	
								0 0 0	
								0 0 0	
								0 0 0	
								0 0	
	TOTAL - FUNCTION 2400B	1,550	0	1,550	0	1,550	1,550	0 0 0	0.00%

FUNCTION:	ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	417,698	476,857	428,973	437,112	449,857	466,671	16,813 0	3.74%
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	75,213 -13,490		-13,490		-13,490	-13,490	0	0.00%
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD	479,421	551,684	492,757	498,513 99,359	·	565,942	18,971 0 0	3.47%
	Less. IDEA 101 OOD	0	0	0	99,359	0	0	0	
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	15,000						0 3,054	
		15,000	18,516	15,000	9,095	15,270	18,324	3,054 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20.00%
	TOTAL - FUNCTION 2700B	494,421	570,200	507,757	606,967	562,241	584,266	22,025	3.92%

FUNCTION:	SECONDARY SPED 2800B PSYCHOLOGICAL SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
1.	SALARIES, PROFESSIONAL SECONDARY PSYCHOLOGISTS (3.0 FTE)	267,861	250,478	295,174	286,363	308,061	321,346	13,285 0 0	4.31%
		0		0	0		0	0 0 0 0	
4.	CONTRACTED SERVICES EVALUATION SERVICES	15,000	6,177	15,000	23,709	15,000	25,000	0 10,000 0	
5.	SUPPLIES AND MATERIALS	5,000		5,000	0	5,000	5,000	0 0 0 0 0 0 0 0 0 0 0	0.00%
	TOTAL - FUNCTION 2800B	287,861	256,655	315,174	310,072	328,061	351,346	23,285	7.10%

FUNCTION:	SPED 3300B TRANSPORTATION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
3.	SALARIES, OTHER VAN DRIVERS (11) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP'S	250,315 26,114 276,430		26,114	·	26,114	382,089 26,114 408,203	0	0.00%
4.	CONTRACTED SERVICES REPAIR & MAINTENANCE (8 VANS, 3 Ford Escorts) TRANSPORTATION BY OUTSIDE CONTRACTORS LEASED VANS	15,000 501,251 516,251	504,047	443,038 17,171	400,565 13,946	523,557 17,171	549,735 32,560	26,178 15,389	0.00% 5.00% 89.62%
5.	SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (13,576 gallons @ \$2.10 2022)	26,940	23,554	34,619	20,543	23,079	28,510	0 0 0 5,430 0	
								0 0 0 0	
								0 0 0 0 0	
	TOTAL - FUNCTION 3300B	819,621	840,382	867,937	763,093	936,916	1,034,008	97, 091	
* Actuals for S	Special Educat *Gallons adjusted for vehicle age and seasonality.								

FUNCTION:			T	1	I	Approved	Proposed	I	
	SPED PROGRAMS	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022		
	9100B WITH OTHER DISTRICTS	BUDGET	EXPENDED		EXPENDED	BUDGET	BUDGET	\$ Change	% Change
	0.002 0	202021	220 20022		224 244222	20202.		- Change	70 Onlange
9.	TUITION								
	OTHER MASS. PUBLIC SCHOOLS	35,990	78,499	106,355	110,546	139,242	132,662	-6,580	-4.73%
	PRIVATE SCHOOLS	2,891,076			3,355,179	3,679,919		-11,932	-0.32%
	COLLABORATIVE PROGRAMS	1,130,932				1,212,002	969,338		-20.02%
	SUMMER PROGRAMS	255,935				75,990			85.55%
	Sub-Total	4,313,933							-3.84%
	LESS: CIRCUIT BREAKER REIMBURSMENT	-1,432,632	-1,432,632	-1,781,419	-1,885,777	-1,652,110	-1,600,000	52,110	-3.15%
	IDEA GRANT/ SSCC							0	
								0	
		0.004.004	0.540.005	0.005.074	0.704.000	0.455.040	0.040.000	0	
	TOTAL	2,881,301	2,540,295	2,895,271	2,731,298	3,455,043	3,310,986	-144,057	-4.17%
								0	
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								0	
	TOTAL - FUNCTION 9100B	2,881,301	2,540,295	2,895,271	2,731,298	3,455,043	3,310,986	-144,057	-4.17%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved 2020-2021	Proposed 2021-2022		
	3300E VOCATIONAL TRANSP.		EXPENDED		EXPENDED			\$ Change	% Change
4.	VOCATIONAL TRANSPORTATION	10,400	0	10,400	0	10,400	10,400	0	0.00%
								0	
								0	
								0	
								0	
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								0	
	TOTAL - FUNCTION 3300E	10,400	0	10,400	0	10,400	10,400		

FUNCTION:	9100E VOCATIONAL TUITION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
9.	TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	116,286	106,293	178,502	157,512	163,075	191,887	28,812 0 0 0 0 0 0 0 0	17.67%
								0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
								0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
								0 0 0	

	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2021-2022 BUDGET	\$ Change	% Change
6. CAPITAL PROJECTS	1,023,960	1,022,825	975,751	1,076,517	1,349,866	2,406,838	1,056,972	78.30%
							0	
							0 0	
							0	
							0	
							0	
							0 0	
							0	
TOTAL - CAPITAL BUDGET	1,023,960	1,022,825	975,751	1,076,517	1,349,866	2,406,838	1,056,972	78.30%

BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	\$ Change	% Change
52,006,697	51,953,009	54,319,827	54,158,735	56,730,985	62,478,220	5,747,235	10.13%