

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget

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

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Approved</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Approved</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Proposed</u> <u>BUDGET</u> <u>2021-2022</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
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	\$13,336	
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	\$5,846	
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	
	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	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	10.13%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
1200 ADMINISTRATION		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
1.	SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	515,198	532,896	552,754	549,315	545,631	566,504	20,873	3.83%
								0	
								0	
								0	
2.	SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE (includes new FY 22) CENTRAL OFFICE PERSONNEL SUPPORT (NEW FY 20)	489,997	483,356	506,711	511,902	580,906	630,019	49,113	8.45%
		0		19,686	5,817			0	
		489,997	483,356	526,397	517,719	580,906	630,019	49,113	8.45%
								0	
3.	PERSONNEL DIRECTOR - (add .25 in FY 2020)	0	0	76,500	0	129,500	134,840	5,340	4.12%
								0	
								0	
4.	CONTRACTED SERVICES PRINTING	500	146	500	89	500	500	0	0.00%
	ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAF)	47,633	20,556	59,015	40,992	61,966	65,064	3,098	5.00%
	FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES	-7,100	-7,100	-14,000	-14,000	-14,000	0	14,000	-100.00%
	KIA OFFSET TO ADMINSTRATIVE COSTS	-14,000	-14,000	-14,000	-14,000	-14,000	0	14,000	-100.00%
		27,033	-398	31,515	13,081	34,466	65,564	31,098	90.23%
								0	
5.	SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,500	5,416	7,500	13,335	7,500	7,620	120	1.60%
								0	
								0	
6.	OTHER EXPENSES BOOKS AND PERIODICALS	300	406	300	798	300	300	0	0.00%
	CONFERENCES, MEMBERSHIPS AND TRAVEL	9,234	18,152	15,134	23,025	17,134	17,991	857	5.00%
	POSTAGE	34,000	22,212	34,000	11,366	34,000	24,000	-10,000	-29.41%
	OTHER (AUDIT FEE, MEETINGS, MISC)	21,538	16,564	27,614	52,529	22,392	44,000	21,608	96.50%
	ADVERTISING	6,000	3,909	6,000	4,095	6,000	6,000	0	0.00%
		71,072	61,243	83,048	91,813	79,826	92,291	12,465	15.61%
								0	
								0	
	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:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
2300 TEACHING		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
1.	SALARIES, PROFESSIONAL REGULAR TEACHERS & DEPT. HEADS	23,194,819	23,013,642	24,118,919	24,117,783	25,037,650	26,932,115	1,894,464	7.57%
	SUBSTITUTE TEACHERS	378,000	446,333	378,000	350,691	385,560	418,333	32,773	8.50%
	DEGREE CHANGES	0		52,522		32,183	132,600	100,417	312.02%
	READING TUTORS: ELEMENTARY	247,813	318,177	240,413	356,512	253,350	258,417	5,067	2.00%
	HS/MIDDLE SCHOOL	53,419	117,516	65,881	100,012	105,480	215,179	109,699	104.00%
	MATH TUTORS (1 Each Elem, 6 Hrs/day - Increased BY 4.0 for FY 22)	147,406		157,133	47,212	151,501	307,960	156,459	103.27%
	MATH TUTORS (2 MS 6 Hrs/day - New for FY 22)						78,229	78,229	
	FULL DAY K OFFSET - TEACHERS	-637,987	-661,230	-734,691	-472,283	-740,000	-495,761	244,239	-33.01%
	SATURDAY SCHOOL	6,000	15,402	6,000	3,378	6,000	6,000	0	0.00%
	K-1 TRANSITION PROGRAM TEACHER (removed due to FDK)	0	0	0	0	0	0	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	4.00%
3.	SALARIES, OTHER PARAEDUCATORS	462,199	232,549	474,402	470,045	478,356	487,923	9,567	2.00%
	FDK OFFSET PARAs	-201,283	-121,482	-205,309	-143,681	-240,000	-165,254	74,746	-31.14%
	LONGEVITY	6,794	3,200	6,750	3,600	6,750	6,750	0	0.00%
	NEW PARA FOR MATH	0	0	0	0	0	89,718	89,718	
		267,710	114,267	275,843	329,964	245,106	419,137	174,031	71.00%
4.	CONTRACTED SERVICES VIRTUAL HIGH SCHOOL	12,691		13,110	22,626	13,755	15,131	1,376	10.00%
	PRINTING & CONTRACT SERVICE	7,188	9,238	7,231	11,498	7,361	7,361	0	0.00%
	CONTRACT TEACHING SERVICES		4,121	102,476		58,558	60,022	1,464	2.50%
	OTHER CONTRACT SERVICE (Equity Inclusion and Strategic Plan)	0	0	0	0		50,000	50,000	
		19,879	13,359	122,817	34,124	79,674	132,513	52,839	66.32%
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES	87,351	59,914	88,009	67,565	90,777	92,239	1,462	1.61%
	DEPARTMENTAL SUPPLIES	149,928	104,562	169,446	147,281	171,060	173,814	2,754	1.61%
	PAPER & DUPLICATING SUPPLIES	82,000	73,626	82,000	36,392	82,000	82,000	0	0.00%
		319,279	238,102	339,455	251,238	343,837	348,053	4,216	1.23%
6.	OTHER EXPENSES TRAVEL & MEMBERSHIPS	8,503	7,701	8,784	9,423	8,942	9,086	144	1.61%
							0	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:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
2400 TEXTBOOKS		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS	19,274		20,237	12,060	34,234	35,946	1,712	5.00%
	NEW FY 2020 - Reflex Math Fluency Pilot /INTERVENTION PROGRAM 2022			13,000			50,000	50,000	
				33,237		34,234	85,946	51,712	151.05%
5.	SUPPLIES AND MATERIALS							0	
	ELEMENTARY TEXTS K-5	199,256	161,056	184,220	140,468	228,321	228,321	0	0.00%
	TECH SQUAD COURSE			825		825	825	0	0.00%
	SECONDARY TEXTS 6-12	190,937	153,831	196,109	167,764	162,265	162,265	0	0.00%
	HTSS MATERIALS	30,782		17,500		17,500	17,500	0	0.00%
	NEW FY 2020 Proposal AP Comp Science			5000		5000	5000	0	0.00%
		420,975	314,887	403,654	308,232	413,911	413,911	0	0.00%
6.	Reading Adoption Grades 1-5							0	
								0	
								0	
								0	
								0	
								0	
	TOTAL - FUNCTION 2400	440,249	314,887	436,891	320,292	448,145	499,857	51,712	11.54%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
2450 INSTRUCTIONAL TECHNOLOGY		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
1.	SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	129,212 484,294	129,962 516,965	133,838 509,416	133,838 551,182	136,500 522,073	139,215 532,631	2,715 10,558	1.99% 2.02%
		613,506	646,927	643,254	685,020	658,573	671,846	13,273	2.02%
3.	SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS SUMMER AND SCHOOL YEAR STUDENT HELP ELEMENTARY TECH ASSISTANT- Shared TECH LAB ASSISTANT MS (Requested NEW 2020 not funded WEBSITE COORDINATOR STIPEND (Disc. FY 21 new web s	56,885 61,523 10,200 44,469 0 2,000	56,885 71,038 32,472 0	58,010 62,765 11,600 50,000 0 2,000	57,410 63,017 0 0	58,010 62,765 13,200 54,993 0 0	58,010 64,011 29,600 62,502 0 0	0 1,246 16,400 7,509 0 0	0.00% 1.99% 124.24% 13.65% 0 0
		175,076	160,395	184,374	120,427	188,967	214,123	25,155	13.31%
4.	CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM ONLINE SUBSCRIPTIONS SOFTWARE LICENSING SOFTWARE SUPPORT & MAINTENANCE	2,000 9,536 49,061 43,265 32,305 136,167	6,233 49,061 20,953 44,748 120,995	2,000 10,013 51,514 45,428 33,920 142,876	16,567 43,920 40,172 49,004 149,663	2,000 10,013 54,090 49,126 35,616 150,845	2,000 23,700 56,794 86,700 21,750 260,194	0 13,687 2,704 37,574 69,250 -13,866 109,350	0.00% 136.70% 5.00% 76.48% -38.93% 72.49%
5.	SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES	23,273 35,500 58,773	20,799 28,783 49,582	24,041 36,672 60,712	29,095 38,142 67,237	24,474 37,565 62,039	36,711 56,348 93,059	12,237 18,783 31,020	50.00% 50.00% 50.00%
								0 0 0 0 0	0 0 0 0 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:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
2500 LIBRARY		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
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	102,902	108,531	108,531	110,702	112,916	2,214	2.00%
	ELEM. SCHOOL LIBRARIANS (4.0)	394,025	394,088	409,349	407,199	423,018	434,836	11,818	2.79%
	STIPEND - A.V. REPAIRS	2,890	2,890	2,948	1,474	2,948	3,007	59	2.01%
	CABLE GRANT	-18,466		-18,466	-18,466	-18,466	-18,466	0	0.00%
		666,083	663,331	694,012	690,952	721,059	742,773	21,713	3.01%
								0	
								0	
3.	SALARIES, OTHER								
	TEACHING ASSISTANTS:								
	SECONDARY: 13 Hrs @ 192 DAYS	36,959	41,631	46,700	25,978	47,649	47,649	0	0.00%
	ELEMENTARY	0		0	350	0	0	0	
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 1	3,487	2,204	3,592		3,665	3,665	0	0.00%
		40,446	43,835	50,292	26,328	51,314	51,314	0	0.00%
								0	
								0	
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		7,389	7,389	0	0.00%
		10,081	0	11,407	4,576	12,314	12,314	0	0.00%
5.	SUPPLIES AND MATERIALS								
	LIBRARY BOOKS	28,000	19,486	28,000	27,230	28,000	28,000	0	0.00%
	OTHER SUPPLIES	10,000	7,125	10,000	8,251	10,000	10,000	0	0.00%
		38,000	26,611	38,000	35,481	38,000	38,000	0	0.00%
								0	
								0	
	TOTAL - FUNCTION 2500	754,610	733,777	793,711	757,337	822,688	844,401	21,713	2.64%

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
2700 COUNSELING									
1.	SALARIES, PROFESSIONAL								
	DIRECTOR (1) .8 Supervision/.2 Counselor	117,266	117,266	119,596	119,596	119,596	119,596	0	0.00%
	HS COUNSELORS (5) + 4 days	585,756	584,231	606,031	604,217	624,652	643,778	19,126	3.06%
	MS COUNSELORS (4.0) + 4 days	293,328	363,217	385,342	365,235	401,565	416,568	15,003	3.74%
	NEW HS COUNSELORS (Social Emotional)	67,338					79,378	79,378	
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 35.43)	36,852	27,038	40,721	6,214	41,537	42,374	837	2.02%
	TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ \$35.43)	39,922	32,479	40,721	40,587	41,537	42,374	837	2.02%
		1,140,462	1,124,231	1,192,411	1,135,849	1,228,887	1,344,068	115,181	9.37%
2.	SALARIES, SECRETARIAL							0	
	HS (2) POS 1/52 WK, 1/39 WK	87,050	89,705	92,342	94,637	96,037	99,878	3,841	4.00%
	MS (1) POS/52 WK	53,826	53,826	54,883	52,852	40,947	40,947	0	0.00%
		140,876	143,531	147,225	147,489	136,984	140,825	3,841	2.80%
3.	SALARIES, OTHER							0	
	FRESHMAN ADVISORY	8,359		8,518		8,518	8,862	344	4.04%
		0	0	0	0	0	0	0	
	POST SECONDARY PLANNING COORDINATOR	0	0	0	0	0	0	0	
		8,359	0	8,518	0	8,518	8,862	344	4.04%
4.	CONTRACTED SERVICES							0	
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED), WILLIAM								
	JAMES COLLEGE INTERFACE REFERRAL SYSTEM	10000	18867	10000		10000	29000	19000	190.00%
	SPEAKERS/CONSULTANTS	900		900		4900	4900	0	0.00%
	COMPUTER PROGRAMS/NAVIANCE	5,458		5,458	6,970	5,717	6,003	286	5.00%
		16,358	18,867	16,358	6,970	20,617	39,903	19,286	93.54%
5.	SUPPLIES AND MATERIALS			10000				0	
	DEPARTMENT SUPPLIES	3,500	909	3,500	1,146	3,000	3,000	0	0.00%
	TESTING	6,500	961	6,500		6,500	6,500	0	0.00%
		10,000	1,870	20,000	1,146	9,500	9,500	0	0.00%
6.	OTHER EXPENSES							0	
	TRAVEL/CONFERENCES/DUES	2,500	3,560	2,500	1,528	3,800	3,800	0	0.00%
								0	
	TOTAL - FUNCTION 2700	1,318,555	1,292,059	1,387,012	1,292,982	1,408,306	1,546,958	138,652	9.85%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
3200 HEALTH SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
3.	SALARIES, OTHER								
	NURSES (8.0 FTE)	672,828	683,203	702,739	726,022	754,313	778,329	24,016	3.18%
	SUBSTITUTES (General, 504, Risk Survey, Increased Rate 20	16,000	2,451	16,000	2,638	16,000	16,000	0	0.00%
	MS/HS HEALTH AIDE	0	0	0		0	0	0	
		688,828	685,654	718,739	728,660	770,313	794,329	24,016	3.12%
4.	CONTRACTED SERVICES							0	
	SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%
	HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS	2000		2500		2500	3500	1000	40.00%
		9,500	7,500	10,000	7,500	10,000	11,000	1,000	10.00%
								0	
5.	SUPPLIES AND MATERIALS	11,477	12,887	12,540	12,518	12,540	13,167	627	5.00%
								0	
6.	OTHER EXPENSES							0	
	EMPLOYEE PHYSICALS	400		400	490	400	400	0	0.00%
								0	
								0	
								0	
								0	
								0	
	TOTAL - FUNCTION 3200	710,205	706,041	741,679	749,168	793,253	818,896	25,643	3.23%

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
3300 TRANSPORTATION									
2.	SALARIES, SECRETARIAL 35 HRS 52 WKS	55,740	56,668	56,838	57,412	56,838	56,838	0	0.00%
3.	SALARIES, OTHER SUPERVISOR OF TRANSPORTATION DRIVERS EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LO AND INSPECTION COORDINATOR STIPEND (\$2,750) METCO OFFSET	75,843 589,846 50,725	77,097 644,846	81,012 680,520 50,725	82,220 637,157 29,631	85,753 680,520 50,725	90,778 671,405 50,725	0 5,025 -9,115 0 0	0.00% 5.86% -1.34% 0.00% 0.00%
4.	CONTRACTED SERVICES BIG BUS SCHEDULED MAINTENANCE WASHING/CLEANING/OTHER VEHICLE REPAIRS (including Maintenance Vehicles) OTHER EQUIPMENT DEPOT RADIO REPAIR/REPLACEMENT	716,414 91,200 10,317	682,449 102,397	733,268 91,200 10,317	670,019 50,126	738,009 91,200 10,317	733,919 95,760 10,482	-4,090 0 4,560 165 0	-0.55% 5.00% 1.60%
5.	SUPPLIES AND MATERIALS GAS (Diesel and DEF) OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing) METCO OFFSET	10,000 5,000 3,000 119,517	30,478 4,258	10,000 5,000 3,000 119,517	7,573 36,443 2,783 96,925	10,000 5,000 5,000 121,517	10,000 5,000 5,000 126,242	0 0 0 4,725 0	0.00% 0.00% 0.00% 3.89%
6.	OTHER EXPENSES CLOTHING/SHOE STIPEND PHYSICALS AND LICENSE RENEWALS DRUG AND ALCOHOL TESTING	117,226 3,000 120,226	118,321 1,223 119,544	135,445 3,000 138,445 -11,880 126,565	74,207 1,621 75,828 -8,000 67,828	110,613 3,000 113,613 -11,880 101,733	108,356 3,000 111,356 -11,880 99,476	-2,257 0 -2,257 0 -2,257 0	-2.04% 0.00% -1.99% 0.00% -2.22%
8.	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS) 25 buses METCO OFFSET	10,500 5,093 1,050 16,643	8,750 7,380	10,500 5,347 1,050 16,897	9,800 5,875 324 15,999	10,500 5,614 1,300 17,414	10,500 6,176 1,300 17,976	0 561 0 561	0.00% 10.00% 0.00% 3.22%
	GROSS TOTAL - FUNCTION 3300 Less: M.S. Student Activity Fee (No KIA FY 21 - Offset 50K) NET TOTAL - FUNCTION 3300	287,767 287,767	290,869 -28,850 262,019	316,617 -28,850 287,767	287,767 -28,850 287,767	316,617 -28,850 287,767	340,789 -25,976 314,813	24,172 2,874 27,046	7.63% -9.96% 9.40%
		1,316,306	1,273,943	1,340,852	1,203,950	1,323,279	1,349,264	25,985	1.96%
		-60,000	-60,000	-60,000	-39,333	-60,000	-60,000	0	0.00%
		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	Proposed		
		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
3400 FOOD SERVICE						BUDGET	BUDGET		
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:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
3510 ATHLETICS		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
1.	SALARIES, INSTRUCTIONAL								
	ATHLETIC DIRECTOR	116,000	116,000	118,320	118,320	118,320	118,320	0	0.00%
	HIGH SCHOOL COACHES SALARIES	370,736	362,645	376,896	327,621	385,413	392,184	6,771	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%
								0	
3.	SALARIES, NON-INSTRUCTIONAL								
	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	48,153	47,417	40,727	47,417	47,417	0	0.00%
	AFTER SCHOOL SUPERVISION	4,500	4,500	4,500	2,250	4,500	4,500	0	0.00%
								0	
	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								
	ATHLETIC TRAINER SERVICES	33,366	33,365	34,033	39,064	35,514	36,082	568	1.60%
	INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	8,350	8,562	8,350	8,442	8,350	9,185	835	10.00%
	CLEANING AND REPAIRS	9,000	19,008	9,000	38,327	9,000	9,000	0	0.00%
	OTHER CONTRACT SERVICE (Away Trainers & Online Registration)			5,950		6,450	6,450	0	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%
								0	
5.	SUPPLIES AND MATERIALS								
	ALL SPORTS	74,061	77,689	73,449	51,795	70,444	71,571	1,127	1.60%
	FOOTBALL FILMS	2,200	400	2,200		2,200	2,200	0	0.00%
	FIELD MAINTENANCE SUPPLIES	7,400	8,002	7,510	4,179	7,645	7,768	122	1.60%
		83,661	86,091	83,159	55,974	80,289	81,539	1,249	1.56%
								0	
6.	OTHER EXPENSES								
	OFFICIALS & POLICE	82,339	91,839	82,872	71,939	82,872	84,529	1,657	2.00%
	LEAGUE DUES AND FEES*	38,340	24,563	34,240	21,580	35,490	36,200	710	2.00%
	ICE RENTAL	82,800	82,940	86,700	79,810	88,350	90,117	1,767	2.00%
	LETTER AWARDS	5,207	6,696	4,452	4,043	4,532	4,623	91	2.00%
	SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT.	6,950	16,866	3,000	3,665	3,000	3,060	60	2.00%
	TICKET COLLECTORS ANNOUNCER	5,075	3,486	5,075	2,370	5,075	5,177	102	2.00%
	ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	3,679	3,500	326	3,500	3,570	70	2.00%
								0	
		224,211	230,069	219,839	183,733	222,819	227,276	4,456	2.00%
								0	
	TOTAL ATHLETIC EXPENDITURES	1,047,208	1,073,551	1,062,624	911,221	1,097,333	1,111,213	13,880	1.26%
	LESS: STUDENT FEES: GATE RECEIPTS	-323,600	-326,535	-323,600	-327,027	-358,308	-358,308	0	0.00%
								0	
	NET - FUNCTION 3510	723,608	747,016	739,024	584,194	739,025	752,905	13,880	1.88%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
3520 OTHER STUDENT ACTIV.		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
1.	SALARIES, PROFESSIONAL	109,593	108,294	113,161	123,000	115,424	117,728	2,304	2.00%
	EXTRACURRICULARS - HS	62,723	64,840	64,626	63,281	65,919	67,233	1,314	1.99%
	EXTRACURRICULARS - MS	17,496	17,496	17,846		20,824	21,240	416	2.00%
	INTRAMURALS								
		189,812	190,630	195,633	186,281	202,167	206,201	4,035	2.00%
								0	
								0	
5.	SUPPLIES & MATERIALS	3,286		3,306	425	3,346	3,346	0	0.00%
								0	
	EXTRACURRICULAR TRANSPORTATION	2,567		4,000		4,000	4,000	0	0.00%
								0	
	GRADUATION	8,000	8,330	8,000	20,858	8,688	8,827	139	1.60%
	GLOBAL CITIZEN CERTIFICATION PROGRAM	6,845		6,983		7,123	7,265	142	2.00%
								0	
	OFFSETS:							0	
								0	
	DRAMA	-5,000		-5,000		0	0	0	
	HIGH SCHOOL STUDENT PARKING	-4,000		-4,000		-4,000	0	4,000	-100.00%
	MIDDLE SCHOOL ACTIVITY FEE	-50,000	-45,703	-60,000	-45,000	-60,000	-60,000	0	0.00%
								0	
								0	
								0	
	TOTAL - FUNCTION 3520	151,510	153,257	148,922	162,564	161,323	169,639	8,316	5.15%

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

		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
4110 CUSTODIAL									
1.	CUSTODIAL SUPERVISOR	91,643	89,493	96,950	94,550	102,575	115,911	13,336	13.00%
3.	SALARIES, OTHER							0	
	HS POSITIONS (9.25 FTE)							0	
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE)							0	
	1 MATRON (.75 FTE)	476,098	500,180	488,999	509,017	493,550	493,550	0	0.00%
	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)	575,994	585,389	602,822	572,909	607,999	607,999	0	0.00%
	INCLUDING 3.0 PER SCHOOL FOR							0	
	FOSTER, SOUTH & EAST, and 2.5 for PRS							0	
	ATTENDANCE INCENTIVE	10,080		13,440		13,440	13,440	0	0.00%
	OVERTIME AND SUBSTITUTES	95,472	70,262	95,472	60,012	99,291	99,291	0	0.00%
		1,574,931	1,582,760	1,642,050	1,575,725	1,660,582	1,673,918	13,336	0.80%
5.	SUPPLIES AND MATERIALS	120,767	178,651	124,752	205,613	126,998	126,998	0	0.00%
6.	OTHER							0	
	CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintenance	13,600	15,939	15,300	16,284	15,300	15,300	0	0.00%
	Personnel - Plus Shirts Per Contract of Various Weight (\$20*7*3	4760		5200		5200	5200	0	0.00%
								0	
								0	
								0	
								0	
	TOTAL - FUNCTION 4110	1,714,058	1,777,350	1,787,303	1,797,622	1,808,080	1,821,416	13,336	0.74%

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	Approved 2020-2021 BUDGET	Proposed 2021-2022 BUDGET	\$ Change	% Change
4220 PLANT MAINTENANCE									
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW) OTHER (Special Projects for Proj Coord.) PROJECT COORDINATOR SUPERVISOR	112,079 6,000 66,500	112,879	118,803 6,000 66,500	119,603	125,931 6,000 70,000	125,931 6,000 70,000	0 0 0	0.00% 0.00% 0.00%
		184,579	112,879	191,303	119,603	201,931	201,931	0	0.00%
2.	SALARIES, SECRETARIAL 52 WKS, 25 HRS	58,037	58,037	59,179	59,180	59,179	59,179	0 0	0.00% 0.00%
		58,037	58,037	59,179	59,180	59,179	59,179	0	0.00%
3.	SALARIES, OTHER MAINTENANCE POSITIONS (5.0 - .37 KIA, -.7 ATHL= 3.93) OVERTIME SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8 WKS @ \$14.50 -40HRS X 9~ X (2)~ @ 14.50 (MMA INTERNS)	234,477 23,296 63,700	236,294 21,891	240,221 23,762 64,960	275,877 8,578 63,080	262,728 23,762 69,440	262,728 23,762 72,800	0 0 3,360 0	0.00% 0.00% 4.84%
		321,473	348,186	328,942	347,535	355,930	359,290	3,360 0	0.94%
4.	CONTRACTED SERVICES MAINTENANCE PROJECTS PAGERS CONTAINERIZED DISPOSAL SERVICE ARCHITECTURAL/ENGINEERING SEPTIC TESTING & MAINTENANCE PLUMBING HVAC ELECTRICAL ELEVATOR MAINTENANCE SUPPRESSION, ALARMS, EMERGENCY GENERATORS, INSECT CONTROL, EXTERMINATION, ETC ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart FOOD SERVICE /Building Revolving(FY20) OFFSET FOR MAINTENANCE REPAIR, CLEANING KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION \$60K, KIA OH REPAIR \$26K	38,720 1,000 42,000 5,000 29,400 31,500 123,420 27,500 37,800 60,000 14,400 -5,000 -93000	269,572 1,000 49,226 5,000 35,930 79,337 169,477 49,369 30,232 48,660	40,656 1,000 41,000 5,000 30,870 37,800 148,104 34,375 38,000 60,000 14,400 -10,000 -93000	222,786 1,000 60,265 5,000 36,582 41,693 318,042 53,600 28,023 23,284 45,568 -8,277 0	40,000 1,000 43,500 5,000 32,414 45,360 177,725 41,250 40,000 63,000 14,400 -10,000 -86000	42,000 1,000 45,675 5,000 34,034 47,628 186,611 43,313 42,000 66,150 15,120 -10,000 0	2,000 0 2,175 0 1,621 2,268 8,886 2,063 2,000 3,150 720 0 86000	5.00% 0.00% 5.00% 0.00% 5.00% 5.00% 5.00% 5.00% 5.00% 5.00% 5.00% 0.00% -100.00%
		312,740	633,803	348,205	821,566	407,648	518,531	110,882 0	27.20%
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @2.50)	87,388 6,050 1,650 8,000	47,365	90,272 6,050 1,704 8,000	62,944	90,272 6,050 0 5,440	94,786 6,353 2,000 6,720	4,514 303 2,000 1,280 8,096 0	5.00% 5.00% 23.53% 7.96%
		103,088	47,365	106,027	71,785	101,762	109,858	0	7.96%
	TOTAL - FUNCTION 4220	979,917	1,200,270	1,033,656	1,419,669	1,126,451	1,248,789	122,339	10.86%

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	Approved	Proposed		
4230 REPAIRS EQUIPMENT		BUDGET	EXPENDED	BUDGET	EXPENDED	2020-2021	2021-2022	\$ Change	% Change
						BUDGET	BUDGET		
6.	OTHER								
	OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIER	23,500	30,898	23,500	35,576	23,500	23,500	0	0.00%
	REPAIR CUSTODIAL/MAINT. EQUIPMENT	4,000		4,000		4,000	4,000	0	0.00%
	FAMILY AND CONSUMER SCIENCE	4,000	1,850	4,000	1,750	4,000	4,000	0	0.00%
	INDUSTRIAL TECHNOLOGY	2,000	3,794	2,000	206	2,000	2,000	0	0.00%
	HEALTH EQUIPMENT	600		600		600	600	0	0.00%
	PHYSICAL EDUCATION	1,100	579	2,450	1,111	5,000	5,000	0	0.00%
	MUSIC PIANO TUNING	2,400		2,400		2,400	2,400	0	0.00%
	MUSIC INSTRUMENT REPAIR	3,000	3,347	3,000	2,250	3,000	3,000	0	0.00%
	ART	1,800	470	1,800	1,885	1,800	1,800	0	0.00%
	AUDIOVISUAL	7,000	1,104	7,000	48	7,000	7,000	0	0.00%
	SCIENCE	3,000	2,082	3,500		3,500	3,500	0	0.00%
	COMPUTERS	16,238	7,993	16,238	7,731	16,238	16,238	0	0.00%
	FOREIGN LANGUAGE	12,015	8,791	12,616	14,000	10,000	10,000	0	0.00%
	NURSING HEALTH SERVICES - SEE NURSING CONTRACR	5,000		5,000		5,000	5,000	0	0.00%
	NETWORK MAINTENANCE (Allocation of Town Network Mana	43,472	43,472	50,261	45,467	52,020	53,061	1,040	2.00%
	Network Mgr. Salary)							0	
		129,125	104,380	138,365	110,024	140,058	141,099	1,040	0.74%
	TOTAL - FUNCTION 4230	129,125	104,380	138,365	110,024	140,058	141,099	1,040	0.74%

2300B SPED INSTRUCTION		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								
	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	555,646	
	READING TEACHERS (6.0 FTE Reading Eval)	616,047	593,823	664,547	692,115	690,256	710,750	20,493	2.97%
	EXTENDED YEAR PROGRAMS	51,200		51,200		51,200	158,440	107,240	209.45%
	SUBSTITUTE TEACHERS	110,000	31,404	110,000	25,011	110,000	119,350	9,350	8.50%
		0					0	0	
	HOME INSTRUCTION	2,500	19,802	45,000	21,794	45,000	45,900	900	2.00%
	ABA	88,000		170,000	104,200	156,800	159,936	3,136	2.00%
	SPED LIAISON STIPENDS FY 20	15,000		15,000		15,000	15,000	0	0.00%
	IDEA FUNDING Teachers	-486,336	-415,182	-435,145	-429,645	-445,289	-454,054	-8,765	1.97%
		4,964,487	4,768,493	5,579,052	5,385,611	5,796,303	6,693,875	897,571	15.49%
3.	SALARIES, OTHER								
	PARAPROFESSIONALS	2,624,804	2,771,785	2,519,833	2,695,535	2,919,212	2,986,118	66,906	2.29%
								0	
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000	-80,000	-320,000	-220,000	100,000	-31.25%
	FDK OFFSET FOR INCLUSION PARAs						0	0	
	SUMMER PROGRAMS	13,000		13,000		13,000	13,000	0	0.00%
	LONGEVITY	20,381	15,000	20,250	14,700	20,250	20,250	0	0.00%
	IDEA Funding of Paras	-126,697	-145,821	-126,697	-170,767	-172,624	-145,000	27,624	-16.00%
		2,311,488	2,640,964	2,206,386	2,459,468	2,459,838	2,654,368	194,530	7.91%
								0	
4.	CONTRACTED SERVICES								
	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,							0	
	HOME/HOSPITAL SERVICES				97266		90000	90000	
	SPECIALIZED EQUIPMENT SERVICE CONTRACTS	5,000	5,759	5,000		5,000	5,000	0	0.00%
	IDEA Funding for Contracted Services	-210,000	-240,000	-210,000	-72,650	-240,000	-240,000	0	0.00%
		401,158	783,501	265,880	812,686	259,424	374,145	114,721	44.22%
								0	
								0	
5.	SUPPLIES AND MATERIALS	8,214	9,384	8,485	48,357	8,638	25,000	16,362	189.43%
								0	
								0	
6.	OTHER EXPENSES								
	TRAVEL, CONFERENCE & DUES	300	114	300	1672	300	300	0	0.00%
								0	
								0	
								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%

	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%