

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget
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>BUDGET</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>Approved</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	\$1,540,197	\$162,368	
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,463,464	\$60,175	
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,623,942	\$2,681,587	
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	\$1,241,763	\$181,339	
2500	Library	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$803,124	-\$19,564	
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,520,397	\$112,091	
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	\$1,372,321	\$109,042	
3510	Athletics	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$742,677	\$3,653	
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,618	\$8,295	
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,838,685	\$30,605	
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$454,973	-\$49,427	
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$908,608	\$20,481	
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$184,566	\$88,846	
4220	Plant Maintenance	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,281,865	\$155,414	
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-Inst Equip & Rental	\$1	\$1	\$1	\$1	\$1	\$58,801	\$58,800	
	Allowance for increases	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$25,000	-\$121,000	
	Total Regular Education	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,203,399	\$3,890,222	9.19%
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,034	\$234,915	
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$10,031,503	\$1,507,001	
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	\$1,066,750	\$129,833	
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$2,669,685	-\$785,358	
	Total Special Education	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,376,474	\$1,132,141	7.95%
							\$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	\$201,785	\$38,710	
	Total Votech	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$212,185	\$38,711	22.32%
	Total Proposed Budget	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$61,792,058	\$5,061,073	8.92%
	ESSER II & III FUNDING						-\$1,376,192		
	TAX PAYER	\$47,613,721	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$60,415,866		6.50%

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
1100 SCHOOL COMMITTEE							
1.							
4.	CONTRACTED SERVICES						
	LEGAL SERVICES	57,500	72,500	62,500	94,284	60,000	70,000
	PUBLIC RELATIONS	20,000				10,000	10,000
	OFFSET FROM REVOLVING ACCOUNT						
5.	SUPPLIES AND MATERIALS						
	MISC. SUPPLIES	350	15,395	350	88	350	350
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES/PUBLICATIONS	6,500	8,451	6,500	18,928	8,000	8,000
TOTAL - FUNCTION 1100		84,350	96,346	69,350	113,300	78,350	88,350

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
1200 ADMINISTRATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	515,198	532,896	552,754	549,315	545,631	566,504
2.	SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE (includes new FY 22) CENTRAL OFFICE PERSONNEL SUPPORT	489,997	483,356	506,711	511,902	580,906	665,218
		0		19,686	5,817		
		489,997	483,356	526,397	517,719	580,906	665,218
3.	PERSONNEL DIRECTOR	0	0	76,500	0	129,500	143,000
4.	CONTRACTED SERVICES						
	PRINTING	500	146	500	89	500	500
	ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAF	47,633	20,556	59,015	40,992	61,966	65,064
	FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES	-7,100	-7,100	-14,000	-14,000	-14,000	0
	KIA OFFSET TO ADMINSTRATIVE COSTS	-14,000	-14,000	-14,000	-14,000	-14,000	0
		27,033	-398	31,515	13,081	34,466	65,564
5.	SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,500	5,416	7,500	13,335	7,500	7,620
6.	OTHER EXPENSES						
	BOOKS AND PERIODICALS	300	406	300	798	300	300
	CONFERENCES, MEMBERSHIPS AND TRAVEL	9,234	18,152	15,134	23,025	17,134	17,991
	POSTAGE	34,000	22,212	34,000	11,366	34,000	24,000
	OTHER (AUDIT FEE, MEETINGS, MISC)	21,538	16,564	27,614	52,529	22,392	44,000
	ADVERTISING	6,000	3,909	6,000	4,095	6,000	6,000
		71,072	61,243	83,048	91,813	79,826	92,291
TOTAL - FUNCTION 1200		1,110,800	1,082,513	1,277,715	1,185,263	1,377,829	1,540,197

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2200 PRINCIPALS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	401,982	401,982	413,580	417,641	409,975	430,086
	MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	404,879	404,829	412,937	412,937	412,937	427,203
	ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	1,076,070	1,073,184	1,082,158	1,073,658	1,088,595	1,112,621
		1,882,931	1,879,995	1,908,675	1,904,236	1,911,507	1,969,910
2.	SALARIES, SECRETARIAL						
	HS (3 POS.) 2/52 WK.; 1/37 WK	156,558	156,806	160,598	159,545	160,598	176,913
	MS (2 POS.) 2/52 WK.	114,249	120,755	100,983	100,772	102,558	89,747
	ELEM. (4 POS.) ALL 52 WK./YR.	226,736	222,830	218,385	209,033	208,406	206,357
	SUBSTITUTES AND OVERTIME	500		500		500	500
		498,043	500,391	480,467	469,350	472,062	473,517
5.	SUPPLIES AND MATERIALS						
	GENERAL SUPPLIES FOR SCHOOL OFFICES	3,741	1,494	3,865	2,569	3,935	3,998
		3,741	1,494	3,865	2,569	3,935	3,998
6.	OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLVING 2018						
	TRAVEL/CONFERENCE/DUES/HS NEASC	15,690	5,237	15,784	7,770	15,784	16,038
		15,690	5,237	15,784	7,770	15,784	16,038
	TOTAL - FUNCTION 2200	2,400,405	2,387,117	2,408,791	2,383,925	2,403,289	2,463,464

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2300 TEACHING		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	REGULAR TEACHERS & DEPT. HEADS	23,194,819	23,013,642	24,118,919	24,117,783	25,037,650	26,924,943
	SUBSTITUTE TEACHERS	378,000	446,333	378,000	350,691	385,560	418,333
	DEGREE CHANGES	0		52,522		32,183	25,000
	READING TUTORS: ELEMENTARY	247,813	318,177	240,413	356,512	253,350	258,417
	HS/MIDDLE SCHOOL	53,419	117,516	65,881	100,012	105,480	107,590
	MATH TUTORS (1 Each Elem, 6 Hrs/day - Increased BY 4.0 for FY 22)	147,406		157,133	47,212	151,501	406,758
	MATH TUTORS (2 MS 6 Hrs/day - New for FY 22)						108,635
	FULL DAY K OFFSET - TEACHERS	-637,987	-661,230	-734,691	-472,283	-740,000	-452,020
	SATURDAY SCHOOL	6,000	15,402	6,000	3,378	6,000	6,000
	K-1 TRANSITION PROGRAM TEACHER (removed due to FDI)	0	0	0	0	0	0
		23,389,470	23,249,840	24,284,177	24,503,305	25,231,724	27,803,655
2.	SALARIES, SECRETARIAL						
	DEPARTMENT HEADS (1 POS) 38 WKS	33,721	34,363	34,395	31,053	33,072	36,486
3.	SALARIES, OTHER						
	PARAEDUCATORS	462,199	232,549	474,402	470,045	478,356	489,319
	FDK OFFSET PARAs	-201,283	-121,482	-205,309	-143,681	-240,000	-314,980
	LONGEVITY	6,794	3,200	6,750	3,600	6,750	6,750
	NEW PARA FOR MATH	0	0	0	0	0	97,481
		267,710	114,267	275,843	329,964	245,106	278,570
4.	CONTRACTED SERVICES						
	VIRTUAL HIGH SCHOOL	12,691		13,110	22,626	13,755	15,131
	PRINTING & CONTRACT SERVICE	7,188	9,238	7,231	11,498	7,361	7,361
	CONTRACT TEACHING SERVICES		4,121	102,476		58,558	75,600
	OTHER CONTRACT SERVICE (Equity Inclusion and Strategic Plan)	0	0	0	0		50,000
		19,879	13,359	122,817	34,124	79,674	148,092
5.	SUPPLIES AND MATERIALS						
	GENERAL CLASSROOM SUPPLIES	87,351	59,914	88,009	67,565	90,777	92,239
	DEPARTMENTAL SUPPLIES	149,928	104,562	169,446	147,281	171,060	173,814
	PAPER & DUPLICATING SUPPLIES	82,000	73,626	82,000	36,392	82,000	82,000
		319,279	238,102	339,455	251,238	343,837	348,053
6.	OTHER EXPENSES						
	TRAVEL & MEMBERSHIPS	8,503	7,701	8,784	9,423	8,942	9,086
	TOTAL - FUNCTION 2300	24,038,561	23,657,632	25,065,471	25,159,107	25,942,356	28,623,942

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2350 PROFESSIONAL LEVEL.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	SUBSTITUTES	26,611	23,992	27,143	20,821	27,143	29,450
	SPECIAL PROJECTS (Equity and Inclusion)	5,000		0	105	5,000	30,000
	PROFESSIONAL DEV./MENTORING PROGRAMS	26,138	29,320	30,000	36,352	30,000	30,600
		57,749	53,312	57,143	57,278	62,143	90,050
4.	CONTRACTED SERVICES						
	SEMINARS AND WORKSHOPS, CONSULTANTS	49,470	75,287	50,500	89,770	50,500	50,500
	ELE TRAINING (DOE Mandate)	12,000		26,550		26,550	26,550
		61,470	75,287	77,050	89,770	77,050	77,050
6.	OTHER EXPENSES						
	CONFERENCE, TRAVEL AND DUES	16,932	3,409	17,270	12,408	17,581	17,864
	COURSE REIMBURSEMENT	116,525	80,568	118,856	73,379	121,233	123,658
		133,457	83,977	136,126	85,787	138,814	141,522
TOTAL - FUNCTION 2350		252,676	212,576	270,319	232,835	278,007	308,622

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2400 TEXTBOOKS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS Reflex Math Fluency Pilot /INTERVENTION PROGRAM 2022	19,274		20,237 13,000	12,060	34,234	35,946 50,000
				33,237		34,234	85,946
5.	SUPPLIES AND MATERIALS						
	ELEMENTARY TEXTS K-5	199,256	161,056	184,220	140,468	228,321	228,321
	TECH SQUAD COURSE			825		825	825
	SECONDARY TEXTS 6-12	190,937	153,831	196,109	167,764	162,265	162,265
	HTSS MATERIALS	30,782		17,500		17,500	17,500
	FY 2020 Proposal AP Comp Science			5000		5000	5000
		420,975	314,887	403,654	308,232	413,911	413,911
6.	Reading Adoption Grades 1-5						
	TOTAL - FUNCTION 2400	440,249	314,887	436,891	320,292	448,145	499,857

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
2410 INSTRUCTIONAL EQUIP.							
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
8.	EQUIPMENT Rental/Leasing COPIERS:	32,942	38,604	33,002	25,766	35,228	35,228
		0	0	0	0	0	0
TOTAL - FUNCTION 2410		42,442	40,030	42,502	29,440	44,728	44,728

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2450 INSTRUCTIONAL TECHNOLOGY		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	129,212 484,294 613,506	129,962 516,965 646,927	133,838 509,416 643,254	133,838 551,182 685,020	136,500 522,073 658,573	139,215 532,631 671,846
3.	SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS SUMMER AND SCHOOL YEAR STUDENT HELP ELEMENTARY TECH ASSISTANT- Shared TECH LAB ASSISTANT MS WEBSITE COORDINATOR STIPEND (Discontinued)	56,885 61,523 10,200 44,469 0 2,000	56,885 71,038 32,472	58,010 62,765 11,600 50,000 0 2,000	57,410 63,017 13,200 54,993 0 0	58,010 62,765 13,200 54,993 0 0	63,369 65,287 27,008 61,000 0 0
		175,076	160,395	184,374	120,427	188,967	216,664
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	6,233 49,061 20,953 44,748	2,000 10,013 51,514 45,428 33,920	16,567 43,920 40,172 49,004	2,000 10,013 54,090 49,126 35,616	2,000 23,700 56,794 86,700 69,250 21,750
		136,167	120,995	142,876	149,663	150,845	260,194
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
	TOTAL - FUNCTION 2450	983,522	977,899	1,031,216	1,022,347	1,060,424	1,241,763

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2500 LIBRARY		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS LIBRARIANS (2.0)	184,732	163,451	191,650	192,214	202,858	210,480
	MS LIBRARIANS (1.0)	102,902	102,902	108,531	108,531	110,702	90,434
	ELEM. SCHOOL LIBRARIANS (4.0)	394,025	394,088	409,349	407,199	423,018	415,980
	STIPEND - A.V. REPAIRS	2,890	2,890	2,948	1,474	2,948	3,067
	CABLE GRANT	-18,466		-18,466	-18,466	-18,466	-18,466
		666,083	663,331	694,012	690,952	721,059	701,495
3.	SALARIES, OTHER						
	TEACHING ASSISTANTS:						
	SECONDARY: 13 Hrs @ 192 DAYS	36,959	41,631	46,700	25,978	47,649	47,649
	ELEMENTARY	0		0	350	0	0
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 1	3,487	2,204	3,592		3,665	3,665
		40,446	43,835	50,292	26,328	51,314	51,314
4.	SOFTWARE SUPPORT CONTRACT	4,468		4,691	4,576	4,926	4,926
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	5,613		6,716		7,389	7,389
		10,081	0	11,407	4,576	12,314	12,315
5.	SUPPLIES AND MATERIALS						
	LIBRARY BOOKS	28,000	19,486	28,000	27,230	28,000	28,000
	OTHER SUPPLIES	10,000	7,125	10,000	8,251	10,000	10,000
		38,000	26,611	38,000	35,481	38,000	38,000
	TOTAL - FUNCTION 2500	754,610	733,777	793,711	757,337	822,688	803,124

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2700 COUNSELING		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	DIRECTOR (1) .8 Supervision/.2 Counselor	117,266	117,266	119,596	119,596	119,596	119,596
	HS COUNSELORS (5) + 4 days	585,756	584,231	606,031	604,217	624,652	612,559
	MS COUNSELORS (4.0) + 4 days	293,328	363,217	385,342	365,235	401,565	416,568
	NEW HS COUNSELORS (Social Emotional)	67,338					73,091
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 35.43)	36,852	27,038	40,721	6,214	41,537	42,374
	TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ \$35.43)	39,922	32,479	40,721	40,587	41,537	42,374
		1,140,462	1,124,231	1,192,411	1,135,849	1,228,887	1,306,562
2.	SALARIES, SECRETARIAL						
	HS (2) POS 1/52 WK, 1/39 WK	87,050	89,705	92,342	94,637	96,037	108,333
	MS (1) POS/52 WK	53,826	53,826	54,883	52,852	40,947	43,436
		140,876	143,531	147,225	147,489	136,984	151,769
3.	SALARIES, OTHER						
	FRESHMAN ADVISORY	8,359		8,518		8,518	8,862
		0	0	0	0	0	0
	POST SECONDARY PLANNING COORDINATOR	0	0	0	0	0	0
		8,359	0	8,518	0	8,518	8,862
4.	CONTRACTED SERVICES						
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED), WILLIAM						
	JAMES COLLEGE INTERFACE REFERRAL SYSTEM	10000	18867	10000		10000	29000
	SPEAKERS/CONSULTANTS	900		900		4900	4900
	COMPUTER PROGRAMS/NAVIANCE	5,458		5,458	6,970	5,717	6,003
		16,358	18,867	16,358	6,970	20,617	39,903
5.	SUPPLIES AND MATERIALS			10000			
	DEPARTMENT SUPPLIES	3,500	909	3,500	1,146	3,000	3,000
	TESTING	6,500	961	6,500		6,500	6,500
		10,000	1,870	20,000	1,146	9,500	9,500
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCES/DUES	2,500	3,560	2,500	1,528	3,800	3,800
	TOTAL - FUNCTION 2700	1,318,555	1,292,059	1,387,012	1,292,982	1,408,306	1,520,397

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2800 PSYCHOLOGICAL SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS ADJUSTMENT COUNSELOR (2.0 FTE)	104,162	204,940	189,141	190,677	195,951	202,959
	NEW	77,762		70,253			
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (2.0)	104,162	104,162	106,202	107,645	179,941	186,642
	ELEMENTARY ADJUSTMENT COUNSELOR	349,038	339,222	368,018	370,709	340,542	356,704
		635,124	648,324	733,614	669,031	716,434	746,305
4.	Counselor Contract (COVID SOCIAL EMOTIONAL)				105600		220,000
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	2,600		3,033		3,359	3,527
	CLINICAL SUPERVISION	1,800		1,800		1,832	1,862
		4,400	0	4,833	0	5,192	5,389
TOTAL - FUNCTION 2800		639,524	648,324	738,447	774,631	721,626	971,694

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

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
3300 TRANSPORTATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
2.	SALARIES, SECRETARIAL 35 HRS 52 WKS	55,740	56,668	56,838	57,412	56,838	62,823
3.	SALARIES, OTHER SUPERVISOR OF TRANSPORTATION	75,843	77,097	81,012	82,220	85,753	90,778
	DRIVERS	589,846	644,846	680,520	637,157	680,520	740,210
	EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LC AND INSPECTION COORDINATOR STIPEND (\$2,750)	50,725		50,725	29,631	50,725	31,225
	METCO OFFSET		-39,494	-78,989	-78,989	-78,989	-78,989
		716,414	682,449	733,268	670,019	738,009	783,224
4.	CONTRACTED SERVICES BIG BUS SCHEDULED MAINTENANCE	91,200	102,397	91,200	50,126	91,200	95,760
	WASHING/CLEANING/OTHER	10,317		10,317		10,317	10,482
	VEHICLE REPAIRS (including Maintenance Vehicles)	10,000	30,478	10,000	7,573	10,000	10,000
	OTHER EQUIPMENT DEPOT	5,000		5,000	36,443	5,000	5,000
	RADIO REPAIR/REPLACEMENT	3,000	4,258	3,000	2,783	5,000	5,000
		119,517	137,133	119,517	96,925	121,517	126,242
5.	SUPPLIES AND MATERIALS GAS (Diesel and DEF)	117,226	118,321	135,445	74,207	110,613	128,673
	OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing)	3,000	1,223	3,000	1,621	3,000	3,000
		120,226	119,544	138,445	75,828	113,613	131,673
	METCO OFFSET			-11,880	-8,000	-11,880	-11,880
				126,565	67,828	101,733	119,793
6.	OTHER EXPENSES CLOTHING/SHOE STIPEND	10,500	8,750	10,500	9,800	10,500	10,500
	PHYSICALS AND LICENSE RENEWALS	5,093	7,380	5,347	5,875	5,614	6,176
	DRUG AND ALCOHOL TESTING	1,050		1,050	324	1,300	1,300
		16,643	16,130	16,897	15,999	17,414	17,976
8.	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS) 25 buses	287,767	290,869	316,617	287,767	316,617	347,894
		287,767	290,869	316,617	316,617	316,617	347,894
	METCO OFFSET		-28,850	-28,850	-28,850	-28,850	-25,631
			262,019	287,767	287,767	287,767	322,263
	GROSS TOTAL - FUNCTION 3300	1,316,306	1,273,943	1,340,852	1,203,950	1,323,279	1,432,321
	Less: M.S. Student Activity Fee (KIA FY 22 - Offset 50K, MS \$10)	-60,000	-60,000	-60,000	-39,333	-60,000	-60,000
	NET TOTAL - FUNCTION 3300	1,256,306	1,213,943	1,280,852	1,164,617	1,263,279	1,372,321

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
3400 FOOD SERVICE		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							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

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
3510 ATHLETICS							
1.	SALARIES, INSTRUCTIONAL						
	ATHLETIC DIRECTOR	116,000	116,000	118,320	118,320	118,320	123,100
	HIGH SCHOOL COACHES SALARIES	370,736	362,645	376,896	327,621	385,413	392,184
	INTRAMURALS (moved to Extra Curricular 3520)				9,990		
		486,736	478,645	495,216	455,931	503,733	515,284
3.	SALARIES, NON-INSTRUCTIONAL						
	FIELD MAINTENANCE (.7)	39,284	39,337	42,583	6,887	42,583	45,679
	PT SECRETARY - 35 HRS WK	44,699	48,153	47,417	40,727	47,417	49,313
	AFTER SCHOOL SUPERVISION	4,500	4,500	4,500	2,250	4,500	4,500
	TRANSPORTATION (School Dept. Drivers)	71,000	64,934	74,530	79,886	76,678	76,678
		159,483	156,924	169,030	129,750	171,178	176,170
4.	CONTRACTED SERVICES						
	ATHLETIC TRAINER SERVICES	33,366	33,365	34,033	39,064	35,514	36,082
	INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	8,350	8,562	8,350	8,442	8,350	9,185
	CLEANING AND REPAIRS	9,000	19,008	9,000	38,327	9,000	9,000
	OTHER CONTRACT SERVICE (Away Trainers & Online Registration)			5,950		6,450	6,450
	TRANSPORTATION (Contracted Buses)	42,401	60,887	38,048		60,000	60,000
		93,117	121,822	95,381	85,833	119,314	120,717
5.	SUPPLIES AND MATERIALS						
	ALL SPORTS	74,061	77,689	73,449	51,795	70,444	71,571
	FOOTBALL FILMS	2,200	400	2,200		2,200	2,200
	FIELD MAINTENANCE SUPPLIES	7,400	8,002	7,510	4,179	7,645	7,768
		83,661	86,091	83,159	55,974	80,289	81,539
6.	OTHER EXPENSES						
	OFFICIALS & POLICE	82,339	91,839	82,872	71,939	82,872	84,529
	LEAGUE DUES AND FEES*	38,340	24,563	34,240	21,580	35,490	36,200
	ICE RENTAL	82,800	82,940	86,700	79,810	88,350	90,117
	LETTER AWARDS	5,207	6,696	4,452	4,043	4,532	4,623
	SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT.	6,950	16,866	3,000	3,665	3,000	3,060
	TICKET COLLECTORS ANNOUNCER	5,075	3,486	5,075	2,370	5,075	5,177
	ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	3,679	3,500	326	3,500	3,570
		224,211	230,069	219,839	183,733	222,819	227,276
	TOTAL ATHLETIC EXPENDITURES	1,047,208	1,073,551	1,062,624	911,221	1,097,333	1,120,985
	LESS: STUDENT FEES: GATE RECEIPTS	-323,600	-326,535	-323,600	-327,027	-358,308	-378,308
	NET - FUNCTION 3510	723,608	747,016	739,024	584,194	739,025	742,677

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
3520 OTHER STUDENT ACTIV.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	EXTRACURRICULARS - HS	109,593	108,294	113,161	123,000	115,424	116,300
	EXTRACURRICULARS - MS	62,723	64,840	64,626	63,281	65,919	67,233
	INTRAMURALS	17,496	17,496	17,846		20,824	21,240
		189,812	190,630	195,633	186,281	202,167	204,773
5.	SUPPLIES & MATERIALS	3,286		3,306	425	3,346	3,346
	EXTRACURRICULAR TRANSPORTATION	2,567		4,000		4,000	4,000
	GRADUATION	8,000	8,330	8,000	20,858	8,688	8,827
	GLOBAL CITIZEN CERTIFICATION PROGRAM	6,845		6,983		7,123	8,672
	OFFSETS:						
	DRAMA	-5,000		-5,000		0	0
	HIGH SCHOOL STUDENT PARKING	-4,000		-4,000		-4,000	0
	MIDDLE SCHOOL ACTIVITY FEE	-50,000	-45,703	-60,000	-45,000	-60,000	-60,000
	TOTAL - FUNCTION 3520	151,510	153,257	148,922	162,564	161,323	169,618

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

4110 CUSTODIAL		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
1.	CUSTODIAL SUPERVISOR	91,643	89,493	96,950	94,550	102,575	116,336
3.	SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE) 1 MATRON (.75 FTE)	476,098	500,180	488,999	509,017	493,550	488,825
	MS POSITIONS (6.5 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)	325,643	337,436	344,366	339,237	343,727	332,452
	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	640,843
	ATTENDANCE INCENTIVE	10,080		13,440		13,440	13,440
	OVERTIME AND SUBSTITUTES	95,472	70,262	95,472	60,012	99,291	99,291
		1,574,931	1,582,760	1,642,050	1,575,725	1,660,582	1,691,187
5.	SUPPLIES AND MATERIALS	120,767	178,651	124,752	205,613	126,998	126,998
6.	OTHER CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintenance DISTRICT PROVIDED SHIRTS OF DIFFERENT WIEGHTS	13,600 4760	15,939	15,300 5200	16,284	15,300 5200	15,300 5200
	TOTAL - FUNCTION 4110	1,714,058	1,777,350	1,787,303	1,797,622	1,808,080	1,838,685

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
4120 HEATING OF BUILDINGS							
5.	SUPPLIES AND MATERIALS						
	FUEL OIL (FOSTER, DEPOT BLDGS)	113,437	87,124	96,031	63,945	96,699	99,089
	GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS	355,103	328,197	365,054	228,344	320,321	326,746
	ELECTRIC (PLYMOUTH RIVER)	105,558	121,731	113,690	144,254	116,337	93,095
	LESS OFFSETS:						
	BUILDING RENTAL BUILDING REVOLVING	-40,000		-40,000		-13,957	-63,957
	FOOD SERVICE CHARGES			-10,000		-7,500	
	DRIVER ED	-5,000	-5,000	-5,000		0	0
	FIELD USE REVOLVING	0		0		0	0
	K.I.A. CHARGES FOR HEAT	-10,000	-10,000	-10,000		-7,500	
		519,099	522,052	509,775	436,543	504,400	454,973
TOTAL - FUNCTION 4120		519,099	522,052	509,775	436,543	504,400	454,973

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
4130 UTILITIES							
5.	SUPPLIES AND MATERIALS						
	GAS	5,468	3,303	4,714	4,715	3,456	3,158
	WATER AND SEWER	82,035	81,543	85,771	79,705	85,771	94,348
	ELECTRICITY (EXCEPT HEAT)	747,368	748,096	849,086	611,498	788,152	785,402
	TELEPHONE (Lines,equipment, software licenses)	31,700	20,779	25,700	23,151	25,700	25,700
		866,571	853,721	965,271	719,069	903,079	908,608
	FOOD SERVICE OFFSET FOR NATURAL GAS	-5903	-3600	-4714	-4714	-9952	
	Food Service OFFSET FOR ELECTRICITY					-5000	
TOTAL - FUNCTION 4130		860,668	850,121	960,557	714,355	888,127	908,608

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
4210 MAINT. OF GROUNDS							
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
4.	CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	16,500	12,163	16,500	15,000	16,500	17,325
		62,400		62,400		65,520	68,796
	LESS FIELD RENTAL OFFSET	-30,000		-30,000		-30,000	0
	TRANSFER TO REC FOR FIELD MAINTENANCE						40,000
		48,900	12,163	48,900	15,000	52,020	139,121
5.	SUPPLIES & MATERIALS						
	GROUNDS	10,000	640	10,330		12,000	12,600
	PLAYGROUNDS	18,000	35,783	18,594	12,937	18,900	19,845
		28,000	36,423	28,924	12,937	30,900	32,445
TOTAL - FUNCTION 4210		87,140	48,586	89,289	27,937	95,720	184,566

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
4220 PLANT MAINTENANCE							
1.	MANAGER OF FACILITIES AND PROCUREMENT 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	128,450 6,000 67,320
2.	SALARIES, SECRETARIAL	184,579	112,879	191,303	119,603	201,931	201,770
3.	SALARIES, OTHER MAINTENANCE POSITIONS (5.0 - .37 KIA, -.7 ATHL= 3.93) OVERTIME SUMMER AND WINTER SESSION HELP (12) 40 HRS X 8 WKS @ \$16.88 -40HRS X 8~ X (2)~ @ 16.88 Winter)	58,037 234,477 23,296 63,700 321,473	58,037 236,294 21,891 90,001 348,186	59,179 240,221 23,762 64,960 328,942	59,180 275,877 8,578 63,080 347,535	59,179 262,728 23,762 69,440 355,930	59,179 281,223 23,762 75,622 380,607
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 Pulling Alrms) 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 14,400 -5,000 -93000	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 0
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @2.70)	312,740 87,388 6,050 1,650 8,000	633,803 47,365	348,205 90,272 6,050 1,704 8,000	821,566 62,944 6,050 0 8,841	407,648 90,272 6,050 0 5,440	528,531 94,786 6,353 2,000 8,640
		103,088	47,365	106,027	71,785	101,762	111,778
TOTAL - FUNCTION 4220		979,917	1,200,270	1,033,656	1,419,669	1,126,451	1,281,865

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

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

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
7000 NON-INSTRUCTIONAL EQUIP.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
8.	ACQUISITION OF EQUIPMENT	15,001	19,148	15,001		15,001	15,001
	LESS OFFSET:						
	BUILDING RENTAL REVOLVING ACCOUNT	-15,000	-15,000	-15,000		-15,000	-15,000
	FIELD REVOLVING ACCOUNT						
9.	RENT FOR OTHER BUILDINGS (LIBBEY PKWY - TRACES)				31000	0	58,800
	BUILDING REVOLVING OFFSET						0
TOTAL - FUNCTION 7000		1	4,148	1	31,000	1	58,801

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2100B SPED SUPERVISION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL						
	DIRECTOR OF STUDENT SERVICES 1.0	140,127	140,127	143,900	143,900	143,900	148,142
	ASSISTANT DIRECTOR OF SPED ADMIN	121,206	121,206	124,199	24,840	126,652	129,155
	NEW FIELD BASED SPED DIRECTORS (1.0 elem, 1.0 secondary) FY 2022						224,676
2.	SALARIES, SUPPORT						
	2.0 BUDGET	117,438	109,590	119,773	102,338	102,567	106,061
	IDEA GRANT OFFSET	0		0		0	0
4.	CONTRACTED SERVICES						
	LEGAL SERVICES	50,000	225,176	50,000	54,671	50,000	50,000
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	3,000	1,735	3,000	5,581	3,000	3,000
TOTAL - FUNCTION 2100B		431,771	597,834	440,872	331,330	426,119	661,034

2300B SPED INSTRUCTION		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
1.	SALARIES, PROFESSIONAL						
	TEACHERS' SALARIES: (=61.6 FTE)	4,323,578	4,538,646	4,641,730	4,972,136	5,173,336	5,407,868
	NEW TEACHERS AND SPECIALISTS (2 SLP and 2.5 Teachers)	244,498		316,721			352,579
	READING TEACHERS (6.0 FTE Reading Eval)	616,047	593,823	664,547	692,115	690,256	714,918
	EXTENDED YEAR PROGRAMS	51,200		51,200		51,200	158,440
	SUBSTITUTE TEACHERS	110,000	31,404	110,000	25,011	110,000	119,350
		0					
	HOME INSTRUCTION	2,500	19,802	45,000	21,794	45,000	45,900
	ABA	88,000		170,000	104,200	156,800	163,636
	SPED LIAISON STIPENDS FY 20	15,000		15,000		15,000	15,000
	IDEA FUNDING Teachers	-486,336	-415,182	-435,145	-429,645	-445,289	0
		4,964,487	4,768,493	5,579,052	5,385,611	5,796,303	6,977,690
3.	SALARIES, OTHER						
	PARAPROFESSIONALS	2,624,804	2,771,785	2,519,833	2,695,535	2,919,212	2,986,118
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000	-80,000	-320,000	-220,000
	FDK OFFSET FOR INCLUSION PARAs						
	SUMMER PROGRAMS	13,000		13,000		13,000	13,000
	LONGEVITY	20,381	15,000	20,250	14,700	20,250	20,250
	IDEA Funding of Paras	-126,697	-145,821	-126,697	-170,767	-172,624	-145,000
		2,311,488	2,640,964	2,206,386	2,459,468	2,459,838	2,654,368
4.	CONTRACTED SERVICES						
	SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES	606,158	1,017,742	470,880	788,070	494,424	519,145
	SPECIALIZED EQUIPMENT SERVICE CONTRACTS	5,000	5,759	5,000	97266	5,000	90000
	IDEA Funding for Contracted Services	-210,000	-240,000	-210,000	-72,650	-240,000	-240,000
		401,158	783,501	265,880	812,686	259,424	374,145
5.	SUPPLIES AND MATERIALS	8,214	9,384	8,485	48,357	8,638	25,000
6.	OTHER EXPENSES						
	TRAVEL, CONFERENCE & DUES	300	114	300	1672	300	300
	TOTAL - FUNCTION 2300B	7,685,648	8,202,456	8,060,103	8,707,794	8,524,503	10,031,503

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2350B SPED PROF DEVELOP.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
1.	SALARIES, PROFESSIONAL SUBSTITUTES	4,400	14,256	4,400	11,021	4,400	4,840
6.	OTHER EXPENSE	4,000	6,274	4,000	3,207	4,000	4,000
	CONFERENCE, TRAVEL AND DUES	1,500	10,931	1,500		1,500	1,500
	IN-SERVICE	5,500	17,205	5,500	3,207	5,500	5,500
TOTAL - FUNCTION 2350B		9,900	31,461	9,900	14,228	9,900	10,340

FUNCTION: 2400B SPED TEXTBOOKS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
5. SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	1550		1550	0	1550	1550
TOTAL - FUNCTION 2400B	1,550	0	1,550	0	1,550	1,550

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022 BUDGET
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	417,698	476,857	428,973	437,112	449,857	466,671
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	75,213 -13,490	74,827	77,274 -13,490	61,401	110,604 -13,490	112,762 -13,490
		479,421	551,684	492,757	498,513	546,971	565,942
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD				99,359		
		0	0	0	99,359	0	0
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	15,000	18,516	15,000	9,095	15,270	18,324
		15,000	18,516	15,000	9,095	15,270	18,324
TOTAL - FUNCTION 2700B		494,421	570,200	507,757	606,967	562,241	584,266

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
2800B SECONDARY SPED PSYCHOLOGICAL SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022 BUDGET
1.	SALARIES, PROFESSIONAL SECONDARY PSYCHOLOGISTS (3.0 FTE)	267,861	250,478	295,174	286,363	308,061	321,346
		0	0	0	0	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
5.	SUPPLIES AND MATERIALS	5,000		5,000	0	5,000	5,000
TOTAL - FUNCTION 2800B		287,861	256,655	315,174	310,072	328,061	351,346

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
3300B TRANSPORTATION		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
							BUDGET
3.	SALARIES, OTHER VAN DRIVERS (11) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP's	250,315 26,114	296,945	331,994 26,114	329,415	331,994 26,114	406,685 26,114
		276,430	296,945	358,109	329,415	358,109	432,799
4.	CONTRACTED SERVICES REPAIR & MAINTENANCE (10 VANS, 5 Ford Escapes) TRANSPORTATION BY OUTSIDE CONTRACTORS LEASED VANS	15,000 501,251	15,836 504,047	15,000 443,038 17,171	12,570 400,565 13,946	15,000 523,557 17,171	15,000 549,735 32,560
		516,251	519,883	475,209	413,135	555,728	597,295
5.	SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (13,576 gallons @ \$2.70 2022)	26,940	23,554	34,619	20,543	23,079	36,655
TOTAL - FUNCTION 3300B		819,621	840,382	867,937	763,093	936,916	1,066,750
* Actuals for *Gallons adjusted for vehicle age and seasonality.							

FUNCTION:		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	Approved
SPED PROGRAMS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2021-2022
9100B WITH OTHER DISTRICTS							BUDGET
9.	TUITION						
	OTHER MASS. PUBLIC SCHOOLS	35,990	78,499	106,355	110,546	139,242	132,662
	PRIVATE SCHOOLS	2,891,076	2,951,595	3,387,470	3,355,179	3,679,919	3,667,987
	COLLABORATIVE PROGRAMS	1,130,932	859,713	1,013,352	976,616	1,212,002	969,338
	SUMMER PROGRAMS	255,935	83,120	169,513	174,734	75,990	140,999
	Sub-Total	4,313,933	3,972,927	4,676,690	4,617,075	5,107,153	4,910,986
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-1,432,632	-1,432,632	-1,781,419	-1,885,777	-1,652,110	-1,796,301
	IDEA GRANT						-445,000
	TOTAL	2,881,301	2,540,295	2,895,271	2,731,298	3,455,043	2,669,685
	TOTAL - FUNCTION 9100B	2,881,301	2,540,295	2,895,271	2,731,298	3,455,043	2,669,685

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
3300E VOCATIONAL TRANSP.							
4.	VOCATIONAL TRANSPORTATION	10,400	0	10,400	0	10,400	10,400
TOTAL - FUNCTION 3300E		10,400	0	10,400	0	10,400	10,400

FUNCTION:		2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
9100E VOCATIONAL TUITION							
9.	TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	116,286	106,293	178,502	157,512	163,075	201,785
TOTAL - FUNCTION 9100E		116,286	106,293	178,502	157,512	163,075	201,785

FUNCTION: OTHER	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>	13,534		17,490	3,472	146,000	25,000
TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING	13,534	0	17,490	3,472	146,000	25,000

	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	Approved 2021-2022 BUDGET
6. CAPITAL PROJECTS	1,023,960	1,022,825	975,751	1,076,517	1,349,866	1,018,532
TOTAL - CAPITAL BUDGET	1,023,960	1,022,825	975,751	1,076,517	1,349,866	1,018,532

	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
	52,006,697	51,953,009	54,319,827	54,158,735	56,730,985	61,792,058