

**Deerfield School (411)**

| 411 Deerfield School             |     |      |     |    |                            |  | FY'18 Actuals    | FY'19 FTE's  | FY'19 Net Budget | FY'20 FTE's  | FY'20 Request    | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/ Decrease | Percent Increase/ Decrease | Explanation                                                        |
|----------------------------------|-----|------|-----|----|----------------------------|--|------------------|--------------|------------------|--------------|------------------|----------------------|------------------|---------------------------|----------------------------|--------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2210 | 101 | 11 | Principal                  |  | 124,291          | 1.00         | 125,445          | 1.00         | 127,956          |                      | 127,956          | 2,511                     | 2.0%                       |                                                                    |
| 05                               | 411 | 2305 | 102 | 11 | Teachers                   |  | 1,088,644        | 10.00        | 992,431          | 9.00         | 935,556          | -                    | 935,556          | (56,875)                  | -5.7%                      | Reduction of 1.0 FTE Classroom Teacher due to declining enrollment |
| 05                               | 411 | 2305 | 106 | 11 | Student Council Stipends   |  | 1,800            |              | 1,800            |              | 1,800            |                      | 1,800            | -                         | 0.0%                       | Teacher Stipend                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>1,214,735</b> | <b>11.00</b> | <b>1,119,676</b> | <b>10.00</b> | <b>1,065,312</b> | <b>-</b>             | <b>1,065,312</b> | <b>(54,364)</b>           | <b>-4.9%</b>               |                                                                    |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2210 | 202 | 11 | Secretary                  |  | 60,051           | 1.00         | 60,905           | 1.00         | 60,882           |                      | 60,882           | (23)                      | 0.0%                       |                                                                    |
| 05                               | 411 | 2210 | 221 | 11 | Sec'y lunch coverage       |  | -                | 0.14         | 6,300            | 0.14         | 6,300            |                      | 6,300            | -                         | 0.0%                       |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>60,051</b>    | <b>1.14</b>  | <b>67,205</b>    | <b>1.14</b>  | <b>67,182</b>    | <b>-</b>             | <b>67,182</b>    | <b>(23)</b>               | <b>0.0%</b>                |                                                                    |
| <b>300 Other Salaries</b>        |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2330 | 350 | 11 | Kindergarten Assistants    |  | 23,921           | 1.00         | 6,141            | 1.00         | 21,190           | (8,618)              | 12,572           | 6,431                     |                            | Offset from Kindergarten Fees                                      |
| 05                               | 411 | 3400 | 328 | 11 | Cafeteria Aide             |  | 9,603            | 0.31         | 6,763            | 0.31         | 6,763            |                      | 6,763            | -                         | 0.0%                       |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>33,524</b>    | <b>1.31</b>  | <b>12,904</b>    | <b>1.31</b>  | <b>27,953</b>    | <b>(8,618)</b>       | <b>19,335</b>    | <b>6,431</b>              | <b>49.8%</b>               |                                                                    |
| <b>400 Contracted Services</b>   |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2420 | 470 | 11 | Photocopying               |  | 858              |              | 1,600            |              | 1,600            |                      | 1,600            | -                         | 0.0%                       | Toner for copiers; ink and masters for Riso; transparencies        |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>858</b>       |              | <b>1,600</b>     |              | <b>1,600</b>     | <b>-</b>             | <b>1,600</b>     | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>500 Supplies</b>              |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2410 | 540 | 11 | Textbooks                  |  | 14,074           |              | 20,412           |              | 20,412           |                      | 20,412           | -                         | 0.0%                       | Workbooks and text books for classrooms                            |
| 05                               | 411 | 2430 | 500 | 11 | Supplies and Materials     |  | 11,867           |              | 13,098           |              | 13,098           |                      | 13,098           | -                         | 0.0%                       | Paper, TEC bid supplies, student planners                          |
| 05                               | 411 | 2430 | 560 | 11 | Office Expense             |  | 1,470            |              | 2,600            |              | 2,600            |                      | 2,600            | -                         | 0.0%                       | Student handbooks, fax cartridges, envelopes                       |
| 05                               | 411 | 2430 | 550 | 11 | Subscriptions/Publications |  | -                |              | 150              |              | 150              |                      | 150              | -                         | 0.0%                       |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>27,411</b>    |              | <b>36,260</b>    |              | <b>36,260</b>    | <b>-</b>             | <b>36,260</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>600 Other Expenses</b>        |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                           |                            |                                                                    |
| 05                               | 411 | 2440 | 600 | 11 | Other Expenses             |  | 96               |              | 350              |              | 350              |                      | 350              | -                         | 0.0%                       |                                                                    |
| 05                               | 411 | 2440 | 610 | 11 | Postage & Shipping         |  | -                |              | 600              |              | 600              |                      | 600              | -                         | 0.0%                       | Report cards, summer mailings                                      |
| 05                               | 411 | 2356 | 630 | 11 | Conferences & Meetings     |  | -                |              | 1,200            |              | 1,200            |                      | 1,200            | -                         | 0.0%                       | Professional Development                                           |
| 05                               | 411 | 2356 | 620 | 11 | Dues and Memberships       |  | 654              |              | 675              |              | 675              |                      | 675              | -                         | 0.0%                       | MESPA and NAESP                                                    |
| 05                               | 411 | 2356 | 640 | 11 | In-State Travel            |  | -                |              | 100              |              | 100              |                      | 100              | -                         | 0.0%                       | Mileage                                                            |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>750</b>       |              | <b>2,925</b>     |              | <b>2,925</b>     | <b>-</b>             | <b>2,925</b>     | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>Total Non-Salary</b>          |     |      |     |    |                            |  | <b>29,019</b>    |              | <b>40,785</b>    |              | <b>40,785</b>    | <b>-</b>             | <b>40,785</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>TOTAL</b>                     |     |      |     |    |                            |  | <b>1,337,329</b> |              | <b>1,240,570</b> |              | <b>1,201,232</b> | <b>(8,618)</b>       | <b>1,192,614</b> | <b>(47,956)</b>           | <b>-3.9%</b>               | <b>411 Deerfield School</b>                                        |

## Downey School (412)

| 412 Downey School                |     |      |     |    |                            |  | FY'18 Actuals    | FY'19 FTE's  | FY'19 Net Budget | FY'20 FTE's  | FY'20 Request    | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/Decrease | Percent Increase/Decrease | Explanation                                                 |
|----------------------------------|-----|------|-----|----|----------------------------|--|------------------|--------------|------------------|--------------|------------------|----------------------|------------------|--------------------------|---------------------------|-------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2210 | 101 | 12 | Principal                  |  | 137,636          | 1.00         | 141,765          | 1.00         | 144,603          |                      | 144,603          | 2,838                    | 2.0%                      | Contractual Step Increase                                   |
| 05                               | 412 | 2305 | 102 | 12 | Teachers                   |  | 1,005,865        | 14.00        | 1,112,583        | 14.00        | 1,232,595        | -                    | 1,232,595        | 120,012                  | 10.8%                     |                                                             |
| 05                               | 412 | 2305 | 106 | 12 | Student Council            |  | 1,800            |              | 1,800            |              | 1,800            |                      | 1,800            | -                        | 0.0%                      | Teacher Stipend                                             |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>1,145,301</b> | <b>15.00</b> | <b>1,256,148</b> | <b>15.00</b> | <b>1,378,998</b> | <b>-</b>             | <b>1,378,998</b> | <b>122,850</b>           | <b>9.8%</b>               |                                                             |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2210 | 202 | 12 | Secretary                  |  | 59,593           | 1.00         | 60,281           | 1.00         | 60,258           |                      | 60,258           | (23)                     | 0.0%                      |                                                             |
| 05                               | 412 | 2210 | 221 | 12 | Sec'y lunch coverage       |  | 7,327            | 0.14         | 6,000            | 0.14         | 6,000            |                      | 6,000            | -                        | 0.0%                      |                                                             |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>66,919</b>    | <b>1.14</b>  | <b>66,281</b>    | <b>1.14</b>  | <b>66,258</b>    | <b>-</b>             | <b>66,258</b>    | <b>(23)</b>              | <b>0.0%</b>               |                                                             |
| <b>300 Other Salaries</b>        |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2330 | 350 | 12 | Kindergarten Assistants    |  | 26,009           | 3.00         | 54,850           | 3.00         | 62,204           | (18,236)             | 43,968           | (10,882)                 | -19.8%                    | Offset from Kindergarten Fees                               |
| 05                               | 412 | 3400 | 328 | 12 | Cafeteria Aide             |  | 3,685            | 0.31         | 6,763            | 0.31         | 6,763            |                      | 6,763            | -                        | 0.0%                      |                                                             |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>29,694</b>    | <b>3.31</b>  | <b>61,613</b>    | <b>3.31</b>  | <b>68,967</b>    | <b>(18,236)</b>      | <b>50,731</b>    | <b>(10,882)</b>          | <b>-17.7%</b>             |                                                             |
| <b>400 Contracted Services</b>   |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2420 | 470 | 12 | Photocopying               |  | 1,482            |              | 2,500            |              | 2,500            |                      | 2,500            | -                        | 0.0%                      | Toner for copiers; ink and masters for Riso; transparencies |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>1,482</b>     |              | <b>2,500</b>     |              | <b>2,500</b>     | <b>-</b>             | <b>2,500</b>     | <b>-</b>                 | <b>0.0%</b>               |                                                             |
| <b>500 Supplies</b>              |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2410 | 540 | 12 | Textbooks                  |  | 19,132           |              | 24,556           |              | 24,556           |                      | 24,556           | -                        | 0.0%                      | Workbooks and text books for classrooms                     |
| 05                               | 412 | 2430 | 500 | 12 | Supplies and Materials     |  | 14,657           |              | 15,793           |              | 15,793           |                      | 15,793           | -                        | 0.0%                      | Paper, TEC bid supplies, student planners                   |
| 05                               | 412 | 2430 | 560 | 12 | Office Expense             |  | 3,005            |              | 1,950            |              | 1,950            |                      | 1,950            | -                        | 0.0%                      | Student handbooks, fax cartridges, envelopes                |
| 05                               | 412 | 2430 | 550 | 12 | Subscriptions/Publications |  | 186              |              | 215              |              | 215              |                      | 215              | -                        | 0.0%                      |                                                             |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>36,980</b>    |              | <b>42,514</b>    |              | <b>42,514</b>    | <b>-</b>             | <b>42,514</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                             |
| <b>600 Other Expenses</b>        |     |      |     |    |                            |  |                  |              |                  |              |                  |                      |                  |                          |                           |                                                             |
| 05                               | 412 | 2440 | 600 | 12 | Other Expenses             |  | 385              |              | 400              |              | 400              |                      | 400              | -                        | 0.0%                      |                                                             |
| 05                               | 412 | 2440 | 610 | 12 | Postage & Shipping         |  | 594              |              | 750              |              | 750              |                      | 750              | -                        | 0.0%                      | Report cards, summer mailings                               |
| 05                               | 412 | 2356 | 630 | 12 | Conferences & Meetings     |  | 584              |              | 1,600            |              | 1,600            |                      | 1,600            | -                        | 0.0%                      | Professional Development                                    |
| 05                               | 412 | 2356 | 620 | 12 | Dues and Memberships       |  | 109              |              | 675              |              | 675              |                      | 675              | -                        | 0.0%                      | MESPA and NAESP                                             |
| 05                               | 412 | 2356 | 640 | 12 | In-State Travel            |  | 761              |              | 280              |              | 280              |                      | 280              | -                        | 0.0%                      | Mileage                                                     |
| <b>Sub-total</b>                 |     |      |     |    |                            |  | <b>2,433</b>     |              | <b>3,705</b>     |              | <b>3,705</b>     | <b>-</b>             | <b>3,705</b>     | <b>-</b>                 | <b>0.0%</b>               |                                                             |
| <b>Total Non-Salary</b>          |     |      |     |    |                            |  | <b>40,894</b>    |              | <b>48,719</b>    |              | <b>48,719</b>    | <b>-</b>             | <b>48,719</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                             |
| <b>TOTAL</b>                     |     |      |     |    |                            |  | <b>1,282,809</b> |              | <b>1,432,761</b> |              | <b>1,562,942</b> | <b>(18,236)</b>      | <b>1,544,706</b> | <b>\$ 111,945</b>        | <b>7.8%</b>               | <b>412 Downey School</b>                                    |

### Hanlon School (413)

| 413 Hanlon School                |                 | FY'18 Actuals              | FY'19<br>FTE's   | FY'19<br>Net Budget | FY'20<br>FTE's   | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                 |
|----------------------------------|-----------------|----------------------------|------------------|---------------------|------------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------------------------|
| <b>100 Professional Salaries</b> |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2210 101 13 | Principal                  | 124,291          | 1.00                | 125,445          | 1.00             | 127,956                 | 127,956                | 2,511                           | 2.0%                             |                                                             |
| 05                               | 413 2305 102 13 | Teachers                   | 1,111,836        | 12.00               | 1,089,543        | 12.00            | 1,122,868               | 1,122,868              | 33,325                          | 3.1%                             |                                                             |
| 05                               | 413 2305 106 13 | Student Council            | 1,800            |                     | 1,800            |                  | 1,800                   | 1,800                  | -                               | 0.0%                             | Teacher Stipend                                             |
| <b>Sub-total</b>                 |                 |                            | <b>1,237,927</b> | <b>13.00</b>        | <b>1,216,788</b> | <b>13.00</b>     | <b>1,252,624</b>        | <b>1,252,624</b>       | <b>35,836</b>                   | <b>2.9%</b>                      |                                                             |
| <b>200 Clerical Salaries</b>     |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2210 202 13 | Secretary                  | 60,009           | 1.00                | 60,801           | 1.00             | 60,778                  | 60,778                 | (23)                            | 0.0%                             |                                                             |
| 05                               | 413 2210 221 13 | Sec'y lunch coverage       | 1,823            | 0.14                | 6,300            | 0.14             | 6,300                   | 6,300                  | -                               | 0.0%                             |                                                             |
| <b>Sub-total</b>                 |                 |                            | <b>61,832</b>    | <b>1.14</b>         | <b>67,101</b>    | <b>1.14</b>      | <b>67,078</b>           | <b>67,078</b>          | <b>(23)</b>                     | <b>0.0%</b>                      |                                                             |
| <b>300 Other Salaries</b>        |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2330 350 13 | Kindergarten Assistants    | 66,595           | 2.00                | 24,746           | 2.00             | 48,996                  | 48,996                 | 24,250                          | 98.0%                            |                                                             |
| 05                               | 413 2330 352 13 | General Ed Assistant       | -                | 1.00                | 28,052           | 1.00             | 28,463                  | 28,463                 | 411                             | 1.5%                             |                                                             |
| 05                               | 413 3400 328 13 | Cafeteria Aide             | 6,850            | 0.31                | 8,436            | 0.31             | 8,436                   | 8,436                  | -                               | 0.0%                             |                                                             |
| <b>Sub-total</b>                 |                 |                            | <b>73,446</b>    | <b>3.31</b>         | <b>61,234</b>    | <b>3.31</b>      | <b>85,895</b>           | <b>85,895</b>          | <b>24,661</b>                   | <b>40.3%</b>                     |                                                             |
| <b>400 Contracted Services</b>   |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2420 470 13 | Photocopying               | 1,185            |                     | 1,200            |                  | 1,200                   | 1,200                  | -                               | 0.0%                             | Toner for copiers; ink and masters for Riso; transparencies |
| <b>Sub-total</b>                 |                 |                            | <b>1,185</b>     | <b>1,200</b>        | <b>1,200</b>     | <b>-</b>         | <b>1,200</b>            | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                             |
| <b>500 Supplies</b>              |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2410 540 13 | Textbooks                  | 20,460           |                     | 20,596           |                  | 20,596                  | 20,596                 | -                               | 0.0%                             | Workbooks and text books for classrooms                     |
| 05                               | 413 2430 500 13 | Supplies and Materials     | 13,060           |                     | 13,206           |                  | 13,206                  | 13,206                 | -                               | 0.0%                             | Paper, TEC bid supplies, student planners                   |
| 05                               | 413 2430 560 13 | Office Expense             | 1,080            |                     | 1,350            |                  | 1,350                   | 1,350                  | -                               | 0.0%                             | Student handbooks, fax cartridges, envelopes                |
| 05                               | 413 2430 550 13 | Subscriptions/Publications | 39               |                     | 150              |                  | 150                     | 150                    | -                               | 0.0%                             |                                                             |
| <b>Sub-total</b>                 |                 |                            | <b>34,638</b>    | <b>35,302</b>       | <b>35,302</b>    | <b>-</b>         | <b>35,302</b>           | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                             |
| <b>600 Other Expenses</b>        |                 |                            |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                             |
| 05                               | 413 2440 600 13 | Other Expenses             | 221              |                     | 250              |                  | 250                     | 250                    | -                               | 0.0%                             |                                                             |
| 05                               | 413 2440 610 13 | Postage & Shipping         | 441              |                     | 450              |                  | 450                     | 450                    | -                               | 0.0%                             | Report cards, summer mailings                               |
| 05                               | 413 2356 630 13 | Conferences & Meetings     | 855              |                     | 1,100            |                  | 1,100                   | 1,100                  | -                               | 0.0%                             | Professional Development                                    |
| 05                               | 413 2356 620 13 | Dues and Memberships       | 720              |                     | 675              |                  | 675                     | 675                    | -                               | 0.0%                             | MESPA and NAESP                                             |
| 05                               | 413 2356 640 13 | In-State Travel            | -                |                     | 100              |                  | 100                     | 100                    | -                               | 0.0%                             | Mileage                                                     |
| <b>Sub-total</b>                 |                 |                            | <b>2,237</b>     | <b>2,575</b>        | <b>2,575</b>     | <b>-</b>         | <b>2,575</b>            | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                             |
| <b>Total Non-Salary</b>          |                 |                            | <b>38,061</b>    | <b>39,077</b>       | <b>39,077</b>    | <b>-</b>         | <b>39,077</b>           | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                             |
| <b>TOTAL</b>                     |                 |                            | <b>1,411,265</b> | <b>1,384,200</b>    | <b>1,444,674</b> | <b>-</b>         | <b>1,444,674</b>        | <b>60,474</b>          | <b>4.4%</b>                     |                                  | <b>413 Hanlon School</b>                                    |

**Martha Jones School (414)**

| 414 Martha Jones School          |     |      |     |    |                               | FY'18 Actuals    | FY'19 FTE's  | FY'19 Net Budget | FY'20 FTE's  | FY'20 Request    | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/Decrease | Percent Increase/Decrease | Explanation                                                        |
|----------------------------------|-----|------|-----|----|-------------------------------|------------------|--------------|------------------|--------------|------------------|----------------------|------------------|--------------------------|---------------------------|--------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2210 | 101 | 14 | Principal                     | 155,600          | 1.00         | 139,695          | 1.00         | 142,491          |                      | 142,491          | 2,796                    | 2.0%                      | Contractual Step Increase                                          |
| 05                               | 414 | 2210 | 102 | 14 | Stipends - Adm Asst / Newsltr | 13,500           |              | 5,900            |              | 5,900            |                      | 5,900            | -                        | 0.0%                      |                                                                    |
| 05                               | 414 | 2305 | 102 | 14 | Teachers                      | 1,325,637        | 16.00        | 1,361,786        | 15.00        | 1,416,376        | -                    | 1,416,376        | 54,590                   | 4.0%                      | Reduction of 1.0 FTE Classroom Teacher due to declining enrollment |
| 05                               | 414 | 2305 | 106 | 14 | Student Council               | 2,700            |              | 2,754            |              | 2,700            |                      | 2,700            | (54)                     | -2.0%                     | Teacher Stipend                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>1,497,436</b> | <b>17.00</b> | <b>1,510,135</b> | <b>16.00</b> | <b>1,567,467</b> | <b>-</b>             | <b>1,567,467</b> | <b>57,332</b>            | <b>3.8%</b>               |                                                                    |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2210 | 202 | 14 | Secretary                     | 59,512           | 1.00         | 60,593           | 1.00         | 60,570           |                      | 60,570           | (23)                     | 0.0%                      |                                                                    |
| 05                               | 414 | 2210 | 221 | 14 | Sec'y lunch coverage          | 2,479            | 0.14         | 6,300            | 0.14         | 6,300            |                      | 6,300            | -                        | 0.0%                      |                                                                    |
| 05                               | 414 | 2210 | 205 | 14 | Office Assistance             | -                |              | 5,000            |              | 5,000            |                      | 5,000            | -                        | 0.0%                      |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>61,991</b>    | <b>1.14</b>  | <b>71,893</b>    | <b>1.14</b>  | <b>71,870</b>    | <b>-</b>             | <b>71,870</b>    | <b>(23)</b>              | <b>0.0%</b>               |                                                                    |
| <b>300 Other Salaries</b>        |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2330 | 350 | 14 | Kindergarten Assistants       | 22,356           | 3.00         | 25,190           | 3.00         | 65,918           | (17,236)             | 48,682           | 23,492                   | 93.3%                     | Offset from Kindergarten Fees                                      |
| 05                               | 414 | 2330 | 352 | 14 | General Ed Assistant          | -                | 1.00         | 28,052           | 1.00         | 28,463           |                      | 28,463           | 411                      | 1.5%                      |                                                                    |
| 05                               | 414 | 3400 | 328 | 14 | Cafeteria Aide                | 8,808            | 0.31         | 6,890            | 0.31         | 6,890            |                      | 6,890            | -                        | 0.0%                      |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>31,164</b>    | <b>4.31</b>  | <b>60,132</b>    | <b>4.31</b>  | <b>101,271</b>   | <b>(17,236)</b>      | <b>84,035</b>    | <b>23,903</b>            | <b>39.8%</b>              |                                                                    |
| <b>400 Contracted Services</b>   |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2420 | 470 | 14 | Photocopying                  | 889              |              | 900              |              | 900              |                      | 900              | -                        | 0.0%                      | Toner for copiers; ink and masters for Riso; transparencies        |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>889</b>       |              | <b>900</b>       |              | <b>900</b>       | <b>-</b>             | <b>900</b>       | <b>-</b>                 | <b>0.0%</b>               |                                                                    |
| <b>500 Supplies</b>              |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2410 | 540 | 14 | Textbooks                     | 25,583           |              | 32,522           |              | 32,522           |                      | 32,522           | -                        | 0.0%                      | Workbooks and text books for classrooms                            |
| 05                               | 414 | 2430 | 500 | 14 | Supplies and Materials        | 20,671           |              | 20,462           |              | 20,462           |                      | 20,462           | -                        | 0.0%                      | Paper, TEC bid supplies, student planners                          |
| 05                               | 414 | 2430 | 560 | 14 | Office Expense                | 1,640            |              | 2,500            |              | 2,500            |                      | 2,500            | -                        | 0.0%                      | Student handbooks, fax cartridges, envelopes                       |
| 05                               | 414 | 2430 | 550 | 14 | Subscriptions/Publications    | 61               |              | 150              |              | 150              |                      | 150              | -                        | 0.0%                      |                                                                    |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>47,956</b>    |              | <b>55,634</b>    |              | <b>55,634</b>    | <b>-</b>             | <b>55,634</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                                    |
| <b>600 Other Expenses</b>        |     |      |     |    |                               |                  |              |                  |              |                  |                      |                  |                          |                           |                                                                    |
| 05                               | 414 | 2440 | 600 | 14 | Other Expenses                | 624              |              | 550              |              | 550              |                      | 550              | -                        | 0.0%                      |                                                                    |
| 05                               | 414 | 2440 | 610 | 14 | Postage & Shipping            | 245              |              | 900              |              | 900              |                      | 900              | -                        | 0.0%                      | Report cards, summer mailings                                      |
| 05                               | 414 | 2356 | 630 | 14 | Conferences & Meetings        | 154              |              | 1,800            |              | 1,800            |                      | 1,800            | -                        | 0.0%                      | Professional Development                                           |
| 05                               | 414 | 2356 | 620 | 14 | Dues and Memberships          | 229              |              | 675              |              | 675              |                      | 675              | -                        | 0.0%                      | MESPA and NAESP                                                    |
| 05                               | 414 | 2356 | 640 | 14 | In-State Travel               | -                |              | 100              |              | 100              |                      | 100              | -                        | 0.0%                      | Mileage                                                            |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>1,253</b>     |              | <b>4,025</b>     |              | <b>4,025</b>     | <b>-</b>             | <b>4,025</b>     | <b>-</b>                 | <b>0.0%</b>               |                                                                    |
| <b>Total Non-Salary</b>          |     |      |     |    |                               | <b>50,097</b>    |              | <b>60,559</b>    |              | <b>60,559</b>    | <b>-</b>             | <b>60,559</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                                    |
| <b>TOTAL</b>                     |     |      |     |    |                               | <b>1,640,688</b> |              | <b>1,702,719</b> |              | <b>1,801,167</b> | <b>(17,236)</b>      | <b>1,783,931</b> | <b>81,212</b>            | <b>4.8%</b>               | <b>414 Martha Jones School</b>                                     |

### Sheehan School (415)

| 415 Sheehan School               |    |     |      |     |    | FY'18 Actuals              | FY'19 FTE's      | FY'19 Net Budget | FY'20 FTE's      | FY'20 Request | Grant/Revig. Offsets | FY'20 Net Budget | Dollar Increase/ Decrease | Percent Increase/ Decrease | Explanation                                                        |
|----------------------------------|----|-----|------|-----|----|----------------------------|------------------|------------------|------------------|---------------|----------------------|------------------|---------------------------|----------------------------|--------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2210 | 101 | 15 | Principal                  | 139,253          | 1.00             | 143,431          | 1.00          | 146,302              | 146,302          | 2,871                     | 2.0%                       | Contractual Step Increase                                          |
|                                  | 05 | 415 | 2305 | 102 | 15 | Teachers                   | 1,384,734        | 17.00            | 1,537,517        | 16.00         | 1,492,523            | 1,492,523        | (44,994)                  | -2.9%                      | Reduction of 1.0 FTE Classroom Teacher due to declining enrollment |
|                                  | 05 | 415 | 2305 | 106 | 15 | Student Council            | 4,700            |                  | 2,754            |               | 2,700                | 2,700            | (54)                      | -2.0%                      | Teacher Stipend                                                    |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>1,528,687</b> | <b>18.00</b>     | <b>1,683,702</b> | <b>17.00</b>  | <b>1,641,525</b>     | <b>1,641,525</b> | <b>(42,177)</b>           | <b>-2.5%</b>               |                                                                    |
| <b>200 Clerical Salaries</b>     |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2210 | 202 | 15 | Secretary                  | 58,865           | 1.00             | 60,281           | 1.00          | 60,258               | 60,258           | (23)                      | 0.0%                       |                                                                    |
|                                  | 05 | 415 | 2210 | 205 | 15 | Pt. Time Secretary         | 6,899            | 0.475            | 26,118           | 0.475         | 13,500               | 13,500           | (12,618)                  | -48.3%                     |                                                                    |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>65,764</b>    | <b>1.48</b>      | <b>86,399</b>    | <b>1.48</b>   | <b>73,758</b>        | <b>73,758</b>    | <b>(12,641)</b>           | <b>-14.6%</b>              |                                                                    |
| <b>300 Other Salaries</b>        |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2330 | 350 | 15 | Kindergarten assistants    | 55,350           | 3.00             | 51,635           | 3.00          | 62,165               | 53,547           | 1,912                     | 3.7%                       | Offset from Kindergarten Fees                                      |
|                                  | 05 | 415 | 3400 | 328 | 15 | Cafeteria Aides            | 13,392           | 0.31             | 6,890            | 0.31          | 6,890                | 6,890            | -                         | 0.0%                       |                                                                    |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>68,742</b>    | <b>3.31</b>      | <b>58,525</b>    | <b>3.31</b>   | <b>69,055</b>        | <b>60,437</b>    | <b>1,912</b>              | <b>3.3%</b>                |                                                                    |
| <b>400 Contracted Services</b>   |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2420 | 470 | 15 | Photocopying               | 5,078            |                  | 2,500            |               | 2,500                | 2,500            | -                         | 0.0%                       | Toner for copiers; ink and masters for Riso; transparencies        |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>5,078</b>     |                  | <b>2,500</b>     |               | <b>2,500</b>         | <b>2,500</b>     | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>500 Supplies</b>              |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2410 | 540 | 15 | Textbooks                  | 21,581           |                  | 29,263           |               | 29,263               | 29,263           | -                         | 0.0%                       | Workbooks and text books for classrooms                            |
|                                  | 05 | 415 | 2430 | 500 | 15 | Supplies and Materials     | 28,407           |                  | 18,811           |               | 18,811               | 18,811           | -                         | 0.0%                       | Paper, TEC bid supplies, student planners                          |
|                                  | 05 | 415 | 2430 | 560 | 15 | Office Expense             | 759              |                  | 2,300            |               | 2,300                | 2,300            | -                         | 0.0%                       | Student handbooks, fax cartridges, envelopes                       |
|                                  | 05 | 415 | 2430 | 550 | 15 | Subscriptions/Publications | -                |                  | 150              |               | 150                  | 150              | -                         | 0.0%                       |                                                                    |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>50,747</b>    |                  | <b>50,524</b>    |               | <b>50,524</b>        | <b>50,524</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
| <b>600 Other Expenses</b>        |    |     |      |     |    |                            |                  |                  |                  |               |                      |                  |                           |                            |                                                                    |
|                                  | 05 | 415 | 2440 | 600 | 15 | Other Expenses             | 80               |                  | 500              |               | 500                  | 500              | -                         | 0.0%                       |                                                                    |
|                                  | 05 | 415 | 2440 | 610 | 15 | Postage & Shipping         | 735              |                  | 800              |               | 800                  | 800              | -                         | 0.0%                       | Report cards, summer mailings                                      |
|                                  | 05 | 415 | 2356 | 630 | 15 | Conferences & Meetings     | 2,679            |                  | 1,800            |               | 1,800                | 1,800            | -                         | 0.0%                       | Professional Development                                           |
|                                  | 05 | 415 | 2356 | 620 | 15 | Dues and Memberships       | 580              |                  | 675              |               | 675                  | 675              | -                         | 0.0%                       | MESPA and NAESP                                                    |
|                                  | 05 | 415 | 2356 | 640 | 15 | In-State Travel            | -                |                  | 150              |               | 150                  | 150              | -                         | 0.0%                       | Mileage                                                            |
|                                  |    |     |      |     |    | <b>Sub-total</b>           | <b>4,074</b>     |                  | <b>3,925</b>     |               | <b>3,925</b>         | <b>3,925</b>     | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
|                                  |    |     |      |     |    | <b>Total Non-Salary</b>    | <b>59,899</b>    |                  | <b>56,949</b>    |               | <b>56,949</b>        | <b>56,949</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                    |
|                                  |    |     |      |     |    | <b>TOTAL</b>               | <b>1,723,093</b> |                  | <b>1,885,575</b> |               | <b>1,841,287</b>     | <b>1,832,669</b> | <b>(52,906)</b>           | <b>-2.8%</b>               | <b>415 Sheehan School</b>                                          |

### Thurston Middle School (421)

| 421 Thurston Middle School       |     |      |     |    |                               | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                                                                                                 |
|----------------------------------|-----|------|-----|----|-------------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                               |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                             |
| 05                               | 421 | 2210 | 101 | 21 | Principal and Vice Princ.     | 209,905        | 2.00           | 249,260             | 2.00           | 239,338          |                         | 239,338                | (9,922)                         | -4.0%                            |                                                                                                                                                             |
| 05                               | 421 | 2120 | 110 | 21 | Team Leaders                  | 31,800         |                | 34,540              |                | 33,863           |                         | 33,863                 | (677)                           | -2.0%                            |                                                                                                                                                             |
| 05                               | 421 | 3520 | 150 | 21 | Coaches/Officials             | 33,500         |                | 27,944              |                | 27,944           |                         | 27,944                 | -                               | 0.0%                             |                                                                                                                                                             |
| 05                               | 421 | 3520 | 115 | 21 | After School Directed Studies | 34,850         |                | 30,401              |                | 30,401           |                         | 30,401                 | -                               | 0.0%                             |                                                                                                                                                             |
| 05                               | 421 | 3520 | 160 | 21 | Clubs/Activities              | 29,606         |                | 29,906              |                | 29,906           |                         | 29,906                 | -                               | 0.0%                             |                                                                                                                                                             |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>339,661</b> | <b>2.00</b>    | <b>372,051</b>      | <b>2.00</b>    | <b>361,452</b>   | <b>-</b>                | <b>361,452</b>         | <b>(10,599)</b>                 | <b>-2.8%</b>                     |                                                                                                                                                             |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                               |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                             |
| 05                               | 421 | 2210 | 202 | 21 | Secretary                     | 126,228        | 2.38           | 136,906             | 3.00           | 161,694          |                         | 161,694                | 24,788                          | 18.1%                            | <i>Increase of 0.5 FTE Admin Assistant Plus<br/>Reallocation of 0.5 FTE from HS/ Reallocation<br/>of 0.38 FTE MS Nursing Admin to HS Nursing<br/>Admin.</i> |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>126,228</b> | <b>2.38</b>    | <b>136,906</b>      | <b>3.00</b>    | <b>161,694</b>   | <b>-</b>                | <b>161,694</b>         | <b>24,788</b>                   | <b>18.1%</b>                     |                                                                                                                                                             |
| <b>400 Contracted Services</b>   |     |      |     |    |                               |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                             |
| 05                               | 421 | 2420 | 470 | 21 | Photocopying                  | 3,165          |                | 5,000               |                | 5,000            |                         | 5,000                  | -                               | 0.0%                             | Copier supplies, toner, staples etc.                                                                                                                        |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>3,165</b>   |                | <b>5,000</b>        |                | <b>5,000</b>     | <b>-</b>                | <b>5,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                             |
| <b>500 Supplies</b>              |     |      |     |    |                               |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                             |
| 05                               | 421 | 2430 | 500 | 21 | Supplies and Materials        | 10,868         |                | 12,500              |                | 12,500           |                         | 12,500                 | -                               | 0.0%                             | Books, plan books, paper                                                                                                                                    |
| 05                               | 421 | 2430 | 505 | 21 | Computer Supplies             | -              |                | 1,250               |                | 1,250            |                         | 1,250                  | -                               | 0.0%                             | Ink cartridges, CDs, diskettes, batteries                                                                                                                   |
| 05                               | 421 | 2430 | 560 | 21 | Office Expense                | 2,207          |                | 2,150               |                | 2,150            |                         | 2,150                  | -                               | 0.0%                             | Student handbooks, fax cartridges, envelopes                                                                                                                |
| 05                               | 421 | 2430 | 550 | 21 | Subscriptions/Publications    | 10,505         |                | 23,100              |                | 32,800           |                         | 32,800                 | 9,700                           | 42.0%                            | General subscriptions/Newslea/Online reading<br>assessment/ ADL Training for students                                                                       |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>23,580</b>  |                | <b>39,000</b>       |                | <b>48,700</b>    | <b>-</b>                | <b>48,700</b>          | <b>9,700</b>                    | <b>24.9%</b>                     |                                                                                                                                                             |
| <b>600 Other Expenses</b>        |     |      |     |    |                               |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                             |
| 05                               | 421 | 2440 | 600 | 21 | Other Expenses                | 11,858         |                | 16,500              |                | 16,500           |                         | 16,500                 | -                               | 0.0%                             |                                                                                                                                                             |
| 05                               | 421 | 2440 | 610 | 21 | Postage & Shipping            | 5,789          |                | 3,600               |                | 3,600            |                         | 3,600                  | -                               | 0.0%                             | Report cards, summer mailings                                                                                                                               |
| 05                               | 421 | 2356 | 630 | 21 | Conferences & Meetings        | 5,863          |                | 7,200               |                | 7,200            |                         | 7,200                  | -                               | 0.0%                             | Professional Development                                                                                                                                    |
| 05                               | 421 | 2356 | 620 | 21 | Dues and Memberships          | 1,798          |                | 2,000               |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             | State and national organizations.                                                                                                                           |
| <b>Sub-total</b>                 |     |      |     |    |                               | <b>25,309</b>  |                | <b>29,300</b>       |                | <b>29,300</b>    | <b>-</b>                | <b>29,300</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                             |
| <b>Total Non-Salary</b>          |     |      |     |    |                               | <b>52,053</b>  |                | <b>73,300</b>       |                | <b>83,000</b>    | <b>-</b>                | <b>83,000</b>          | <b>9,700</b>                    | <b>13.2%</b>                     |                                                                                                                                                             |
| <b>TOTAL</b>                     |     |      |     |    |                               | <b>517,942</b> |                | <b>582,257</b>      |                | <b>606,146</b>   | <b>-</b>                | <b>606,146</b>         | <b>23,889</b>                   | <b>4.1%</b>                      | <b>421 Thurston Middle School</b>                                                                                                                           |

### Middle School ELA (242)

| 242 Middle School ELA            |    |     |      |     |    | FY'18 Actuals          | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                                                                   |
|----------------------------------|----|-----|------|-----|----|------------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |    |     |      |     |    |                        |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                               |
|                                  | 05 | 242 | 2120 | 102 | 21 | Curriculum Coordinator |                | 5,300               |                | -                |                         | -                      | (5,406)                         | -100.00%                         |                                                                                                                               |
|                                  | 05 | 242 | 2305 | 102 | 21 | Teachers               |                | 737,323             | 9.40           | 706,991          |                         | 706,991                | (43,807)                        | -5.83%                           |                                                                                                                               |
| <b>Sub-total</b>                 |    |     |      |     |    |                        |                | <b>742,623</b>      | <b>9.40</b>    | <b>706,991</b>   | <b>-</b>                | <b>706,991</b>         | <b>(49,213)</b>                 | <b>-6.51%</b>                    | <b>Reduction of 1.0 FTE Classroom Teacher due to declining enrollment/ Reallocation of 0.2 FTE MS Math and 0.2 MS Science</b> |
| <b>500 Supplies</b>              |    |     |      |     |    |                        |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                               |
|                                  | 05 | 242 | 2430 | 500 | 21 | Supplies and Materials |                | 2,222               |                | 2,500            |                         | 2,500                  | -                               | 0.00%                            | Classroom supplies.                                                                                                           |
|                                  | 05 | 242 | 2410 | 540 | 21 | Textbooks              |                | 14,506              |                | 13,000           |                         | 13,000                 | -                               | 0.00%                            |                                                                                                                               |
| <b>Sub-total</b>                 |    |     |      |     |    |                        |                | <b>16,728</b>       |                | <b>15,500</b>    | <b>-</b>                | <b>15,500</b>          | <b>-</b>                        | <b>0.00%</b>                     |                                                                                                                               |
| <b>600 Other Expenses</b>        |    |     |      |     |    |                        |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                               |
|                                  | 05 | 242 | 2356 | 630 | 21 | Conferences & Meetings |                | -                   |                | 4,200            |                         | 4,200                  | -                               |                                  |                                                                                                                               |
| <b>Sub-total</b>                 |    |     |      |     |    |                        |                | <b>-</b>            |                | <b>4,200</b>     | <b>-</b>                | <b>4,200</b>           | <b>-</b>                        |                                  |                                                                                                                               |
| <b>Total Non-Salary</b>          |    |     |      |     |    |                        |                | <b>16,728</b>       |                | <b>19,700</b>    | <b>-</b>                | <b>19,700</b>          | <b>-</b>                        | <b>0.00%</b>                     |                                                                                                                               |
| <b>TOTAL</b>                     |    |     |      |     |    |                        |                | <b>759,351</b>      |                | <b>726,691</b>   | <b>-</b>                | <b>726,691</b>         | <b>(49,213)</b>                 | <b>-6.34%</b>                    | <b>242 Middle School ELA</b>                                                                                                  |

### Middle School Foreign Language (252)

| 252 Middle School Foreign Language |    |     |      |     |    |                        | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                               |
|------------------------------------|----|-----|------|-----|----|------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------|
| <b>100 Professional Salaries</b>   |    |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
|                                    | 05 | 252 | 2305 | 102 | 21 | Teachers               | 299,152        | 4.00           | 330,682             | 4.00           | 312,684          |                         | 312,684                | (17,998)                        | -5.4%                            |                                           |
| <b>Sub-total</b>                   |    |     |      |     |    |                        | <b>299,152</b> | <b>4.00</b>    | <b>330,682</b>      | <b>4.00</b>    | <b>312,684</b>   |                         | <b>312,684</b>         | <b>(17,998)</b>                 | <b>-5.4%</b>                     |                                           |
| <b>500 Supplies</b>                |    |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
|                                    | 05 | 252 | 2430 | 500 | 21 | Supplies and Materials | 3,407          |                | 4,500               |                | 4500             |                         | 4,500                  | -                               | 0.0%                             | Classroom supplies.                       |
|                                    | 05 | 252 | 2410 | 540 | 21 | Textbooks              | 1,628          |                | 1,700               |                | 1700             |                         | 1,700                  | -                               | 0.0%                             |                                           |
| <b>Sub-total</b>                   |    |     |      |     |    |                        | <b>5,036</b>   |                | <b>6,200</b>        |                | <b>6,200</b>     | <b>-</b>                | <b>6,200</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>600 Other Expenses</b>          |    |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
|                                    | 05 | 252 | 2356 | 630 | 21 | Conferences & Meetings | -              |                | 600                 |                | 600              |                         | 600                    | -                               | 0.0%                             | Professional Development                  |
| <b>Sub-total</b>                   |    |     |      |     |    |                        | <b>-</b>       |                | <b>600</b>          |                | <b>600</b>       | <b>-</b>                | <b>600</b>             | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>Total Non-Salary</b>            |    |     |      |     |    |                        | <b>5,036</b>   |                | <b>6,800</b>        |                | <b>6,800</b>     | <b>-</b>                | <b>6,800</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>TOTAL</b>                       |    |     |      |     |    |                        | <b>304,187</b> |                | <b>337,482</b>      |                | <b>319,484</b>   | <b>-</b>                | <b>319,484</b>         | <b>(17,998)</b>                 | <b>-5.3%</b>                     | <b>252 Middle School Foreign Language</b> |

### Middle School Math (282)

| 282 Middle School Math           |     |      |     |    |                                 | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                            |
|----------------------------------|-----|------|-----|----|---------------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                 |                |                |                     |                |                  |                         |                        |                                 |                                  |                                        |
| 05                               | 282 | 2120 | 102 | 21 | Curriculum Coordinator          | 76,588         |                | 5,406               |                | -                |                         | -                      | (5,406)                         | -100.0%                          |                                        |
| 05                               | 282 | 2120 | 101 | 21 | Math Intervention / Coordinator | 18,177         | 0.6            | 56,215              | 0.4            | 56,215           |                         | 56,215                 | -                               | 0.0%                             | Reallocation of 0.2 FTE to MS ELA      |
| 05                               | 282 | 2305 | 102 | 21 | Teachers                        | 675,271        | 8.00           | 750,788             | 7.60           | 714,703          |                         | 714,703                | (36,085)                        | -4.8%                            | Reduction of 0.4 FTE Classroom Teacher |
| <b>Sub-total</b>                 |     |      |     |    |                                 | <b>770,036</b> | <b>8.60</b>    | <b>812,409</b>      | <b>8.00</b>    | <b>770,918</b>   | <b>-</b>                | <b>770,918</b>         | <b>(41,491)</b>                 | <b>-5.1%</b>                     |                                        |
| <b>500 Supplies</b>              |     |      |     |    |                                 |                |                |                     |                |                  |                         |                        |                                 |                                  |                                        |
| 05                               | 282 | 2430 | 500 | 21 | Supplies and Materials          | 1,176          |                | 3,500               |                | 3,500            |                         | 3,500                  | -                               | 0.0%                             | Classroom supplies.                    |
| 05                               | 282 | 2410 | 540 | 21 | Textbooks                       | 271            |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                        |
| <b>Sub-total</b>                 |     |      |     |    |                                 | <b>1,447</b>   |                | <b>4,000</b>        |                | <b>4,000</b>     | <b>-</b>                | <b>4,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                        |
| <b>Total Non-Salary</b>          |     |      |     |    |                                 | <b>1,447</b>   |                | <b>4,000</b>        |                | <b>4,000</b>     | <b>-</b>                | <b>4,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                        |
| <b>TOTAL</b>                     |     |      |     |    |                                 | <b>771,483</b> |                | <b>816,409</b>      |                | <b>774,918</b>   | <b>-</b>                | <b>774,918</b>         | <b>(41,491)</b>                 | <b>-5.1%</b>                     | <b>282 Middle School Math</b>          |

### Middle School Science (312)

| 312 Middle School Science        |     |      |     |    |                        | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                            |
|----------------------------------|-----|------|-----|----|------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                        |
| 05                               | 312 | 2120 | 102 | 21 | Curriculum Coordinator | -              |                | 5,406               |                | -                |                         | -                      | (5,406)                         | -100.0%                          |                                                                        |
| 05                               | 312 | 2305 | 106 | 21 | Science Coordinator    | 55,233         | 0.60           | 56,215              | 0.40           | 56,216           |                         | 56,216                 | 1                               | 0.0%                             | Rallocation of 0.2 FTE to MS ELA                                       |
| 05                               | 312 | 2305 | 102 | 21 | Teachers               | 752,197        | 9.20           | 806,375             | 9.00           | 769,711          |                         | 769,711                | (36,664)                        | -4.5%                            | Reduction of 0.2 FTE Classroom Teacher                                 |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>807,430</b> | <b>9.80</b>    | <b>867,996</b>      | <b>9.40</b>    | <b>825,927</b>   | <b>-</b>                | <b>825,927</b>         | <b>(42,069)</b>                 | <b>-4.8%</b>                     |                                                                        |
| <b>500 Supplies</b>              |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                        |
| 05                               | 312 | 2430 | 500 | 21 | Supplies and Materials | 16,656         |                | 11,450              |                | 11,450           |                         | 11,450                 | -                               | 0.0%                             | Classroom and lab supplies including online curriculum resource access |
| 05                               | 312 | 2410 | 540 | 21 | Textbooks              | 153            |                | 2,800               |                | 2,800            |                         | 2,800                  | -                               | 0.0%                             |                                                                        |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>16,809</b>  |                | <b>14,250</b>       |                | <b>14,250</b>    | <b>-</b>                | <b>14,250</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                        |
| <b>Total Non-Salary</b>          |     |      |     |    |                        | <b>16,809</b>  |                | <b>14,250</b>       |                | <b>14,250</b>    | <b>-</b>                | <b>14,250</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                        |
| <b>TOTAL</b>                     |     |      |     |    |                        | <b>824,239</b> |                | <b>882,246</b>      |                | <b>840,177</b>   | <b>-</b>                | <b>840,177</b>         | <b>(42,069)</b>                 | <b>-4.8%</b>                     | <b>312 Middle School Science</b>                                       |

### Middle School Social Studies (322)

|                                         |     |      |     |    |                                | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                              |
|-----------------------------------------|-----|------|-----|----|--------------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------------------------------|
| <b>322 Middle School Social Studies</b> |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                          |
| <b>100 Professional Salaries</b>        |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                          |
| 05                                      | 322 | 2120 | 102 | 21 | Curriculum Coordinator         | 11,008         |                | 5,406               |                | -                |                         | -                      | (5,406)                         | -100.0%                          |                                                          |
| 05                                      | 322 | 2120 | 103 | 21 | ELA/Social Studies Coordinator | -              |                | -                   | 0.40           | 24,000           |                         | 24,000                 | 24,000                          |                                  | <b>New Position, 0.4 FTE ELA/Soc Studies Coordinator</b> |
| 05                                      | 322 | 2305 | 102 | 21 | Teachers                       | 663,674        | 7.00           | 671,557             | 7.00           | 627,554          |                         | 627,554                | (44,003)                        | -6.6%                            |                                                          |
| <b>Sub-total</b>                        |     |      |     |    |                                | <b>674,682</b> | <b>7.00</b>    | <b>676,963</b>      | <b>7.40</b>    | <b>651,554</b>   | <b>-</b>                | <b>651,554</b>         | <b>(25,409)</b>                 | <b>-3.8%</b>                     |                                                          |
| <b>500 Supplies</b>                     |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                          |
| 05                                      | 322 | 2430 | 500 | 21 | Supplies and Materials         | 290            |                | 2,200               |                | 2,200            |                         | 2,200                  | -                               | 0.0%                             | Classroom supplies.                                      |
| 05                                      | 322 | 2410 | 540 | 21 | Textbooks                      | -              |                | 4,100               |                | 4,100            |                         | 4,100                  | -                               | 0.0%                             |                                                          |
| <b>Sub-total</b>                        |     |      |     |    |                                | <b>290</b>     |                | <b>6,300</b>        |                | <b>6,300</b>     | <b>-</b>                | <b>6,300</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                          |
| <b>Total Non-Salary</b>                 |     |      |     |    |                                | <b>290</b>     |                | <b>6,300</b>        |                | <b>6,300</b>     | <b>-</b>                | <b>6,300</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                          |
| <b>TOTAL</b>                            |     |      |     |    |                                | <b>674,972</b> |                | <b>683,263</b>      |                | <b>657,854</b>   | <b>-</b>                | <b>657,854</b>         | <b>(25,409)</b>                 | <b>-3.7%</b>                     | <b>322 Middle School Social Studies</b>                  |

### Culinary Arts and Consumer Education (332)

| 332 Culinary Arts and Consumer Education |     |      |     |    |                        |  | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                      |
|------------------------------------------|-----|------|-----|----|------------------------|--|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>100 Professional Salaries</b>         |     |      |     |    |                        |  |                |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                                       | 332 | 2305 | 102 | 21 | Teacher                |  | 99,364         | 1.00           | 101,290             | 1.00           | 51,157           |                         | 51,157                 | (50,133)                        | -49.5%                           |                                  |
| <b>Sub-total</b>                         |     |      |     |    |                        |  | <b>99,364</b>  | <b>1.00</b>    | <b>101,290</b>      | <b>1.00</b>    | <b>51,157</b>    | <b>-</b>                | <b>51,157</b>          | <b>(50,133)</b>                 | <b>-49.5%</b>                    |                                  |
| <b>400 Contracted Services</b>           |     |      |     |    |                        |  |                |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                                       | 332 | 4230 | 400 | 21 | Equipment maintenance  |  |                |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               |                                  | Repair on kitchen equipment.     |
| <b>Sub-total</b>                         |     |      |     |    |                        |  | <b>-</b>       | <b>1,000</b>   |                     |                | <b>1,000</b>     | <b>-</b>                | <b>1,000</b>           | <b>-</b>                        |                                  |                                  |
| <b>500 Supplies</b>                      |     |      |     |    |                        |  |                |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                                       | 332 | 2430 | 500 | 21 | Supplies and Materials |  | 5,999          |                | 8,000               |                | 8,000            |                         | 8,000                  | -                               | 0.0%                             | Classroom and lab supplies.      |
| <b>Sub-total</b>                         |     |      |     |    |                        |  | <b>5,999</b>   | <b>8,000</b>   |                     |                | <b>8,000</b>     | <b>-</b>                | <b>8,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                  |
| <b>600 Other Expenses</b>                |     |      |     |    |                        |  |                |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                                       | 332 | 3520 | 620 | 21 | Dues and Memberships   |  | -              | 200            |                     | 200            |                  |                         | 200                    | -                               | 0.0%                             | State and national associations. |
| <b>Sub-total</b>                         |     |      |     |    |                        |  | <b>-</b>       | <b>200</b>     |                     | <b>200</b>     | <b>-</b>         | <b>200</b>              | <b>-</b>               | <b>0.0%</b>                     |                                  |                                  |
| <b>Total Non-Salary</b>                  |     |      |     |    |                        |  | <b>5,999</b>   | <b>9,200</b>   |                     | <b>9,200</b>   | <b>-</b>         | <b>9,200</b>            | <b>-</b>               | <b>0.0%</b>                     |                                  |                                  |
| <b>TOTAL</b>                             |     |      |     |    |                        |  | <b>105,363</b> | <b>110,490</b> |                     | <b>60,357</b>  | <b>-</b>         | <b>60,357</b>           | <b>(50,133)</b>        | <b>-45.4%</b>                   |                                  | <b>332 MS CACE</b>               |

# Westwood High School (431)

| 431 Westwood High School         |     |      |     |    |                                             | FY'18 Actuals  | FY'19 FTE's | FY'19 Net Budget | FY'20 FTE's | FY'20 Request  | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/ Decrease | Percent Increase/ Decrease | Explanation                                                                                   |
|----------------------------------|-----|------|-----|----|---------------------------------------------|----------------|-------------|------------------|-------------|----------------|----------------------|------------------|---------------------------|----------------------------|-----------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                             |                |             |                  |             |                |                      |                  |                           |                            |                                                                                               |
| 05                               | 431 | 2210 | 101 | 31 | Principal, Vice Principal, Dean             | 361,900        | 3.00        | 363,833          | 3.00        | 370,696        |                      | 370,696          | 6,863                     | 1.9%                       |                                                                                               |
| 05                               | 431 | 2305 | 102 | 31 | SIPP Teacher                                | -              | 0.45        | 35,012           | 0.45        | 35,012         |                      | 35,012           | -                         | 0.0%                       |                                                                                               |
| 05                               | 431 | 2210 | 103 | 31 | Admin. Assistance stipends                  | -              |             | 25,200           |             | -              |                      | -                | (25,200)                  | -100.0%                    |                                                                                               |
| 05                               | 431 | 2110 | 130 | 31 | Department Head - Summer Work               | 20,195         |             | 18,000           |             | 18,000         |                      | 18,000           | -                         | 0.00%                      |                                                                                               |
| 05                               | 431 | 3520 | 160 | 31 | Clubs/Activities                            | 134,465        |             | 145,000          |             | 145,000        |                      | 145,000          | -                         | 0.0%                       |                                                                                               |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>516,560</b> | <b>3.45</b> | <b>587,045</b>   | <b>3.45</b> | <b>568,708</b> | <b>-</b>             | <b>568,708</b>   | <b>(18,337)</b>           | <b>-3.1%</b>               |                                                                                               |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                                             |                |             |                  |             |                |                      |                  |                           |                            |                                                                                               |
| 05                               | 431 | 2210 | 201 | 31 | Administrative Secretary                    | 59,143         | 1.00        | 60,281           | 1.00        | 60,258         |                      | 60,258           | (23)                      | 0.0%                       |                                                                                               |
| 05                               | 431 | 2210 | 202 | 31 | Secretary                                   | 43,540         | 0.80        | 45,750           | 0.80        | 45,760         |                      | 45,760           | 10                        | 0.0%                       |                                                                                               |
| 05                               | 431 | 2210 | 205 | 31 | SY Secretary                                | 91,526         | 1.40        | 81,520           | 1.28        | 81,536         |                      | 81,536           | 16                        | 0.0%                       | Reallocation of 0.5 FTE Admin Assistant to MS/ Reallocation of 0.38 FTE Nursing Admin from MS |
| 05                               | 431 | 3510 | 204 | 31 | Clerical Assistance A.D.                    | -              |             | 85               |             | 2,918          | (2,833)              | 85               |                           |                            | Offset Athletic Revolving                                                                     |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>194,209</b> | <b>3.20</b> | <b>187,636</b>   | <b>3.08</b> | <b>190,472</b> | <b>(2,833)</b>       | <b>187,639</b>   | <b>3</b>                  | <b>0.0%</b>                |                                                                                               |
| <b>400 Contracted Services</b>   |     |      |     |    |                                             |                |             |                  |             |                |                      |                  |                           |                            |                                                                                               |
| 05                               | 431 | 4230 | 463 | 31 | Graduation expenses                         | 16,606         |             | 18,000           |             | 18,000         |                      | 18,000           | -                         | 0.0%                       | Graduation in gym                                                                             |
| 05                               | 431 | 2420 | 470 | 31 | Photocopying/Printing                       | 21,524         |             | 18,577           |             | 18,577         |                      | 18,577           | -                         | 0.0%                       | Letterhead, paper, toner, envelopes, student handbook                                         |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>38,130</b>  |             | <b>36,577</b>    |             | <b>36,577</b>  | <b>-</b>             | <b>36,577</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                                               |
| <b>500 Supplies</b>              |     |      |     |    |                                             |                |             |                  |             |                |                      |                  |                           |                            |                                                                                               |
| 05                               | 431 | 3520 | 500 | 31 | Special Activities - Supplies and Materials | 12,605         |             | 13,500           |             | 13,500         |                      | 13,500           | -                         | 0.0%                       | Honor roll, MCAS, Dues (AcDec, Mock Trial, etc. Field trip transportation, SIPP Supplies      |
| 05                               | 431 | 2410 | 500 | 31 | Flex program supplies                       | 5,439          |             | 5,250            |             | 5,250          |                      | 5,250            | -                         | 0.0%                       |                                                                                               |
| 05                               | 431 | 2430 | 505 | 31 | Computer Supplies                           | 1,595          |             | 500              |             | 500            |                      | 500              | -                         | 0.0%                       | Ink, labels. Etc.                                                                             |
| 05                               | 431 | 2430 | 560 | 31 | Office Expense                              | 2,617          |             | 2,500            |             | 2,500          |                      | 2,500            | -                         | 0.0%                       | pens. Pads, file folders. Tape, staples, clips, etc.                                          |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>22,256</b>  |             | <b>21,750</b>    |             | <b>21,750</b>  | <b>-</b>             | <b>21,750</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                                               |
| <b>600 Other Expenses</b>        |     |      |     |    |                                             |                |             |                  |             |                |                      |                  |                           |                            |                                                                                               |
| 05                               | 431 | 2440 | 600 | 31 | Other Expenses                              | 11,512         |             | 10,500           |             | 10,500         |                      | 10,500           | -                         | 0.0%                       | Professional development activities                                                           |
| 05                               | 431 | 2440 | 610 | 31 | Postage & Shipping                          | 1,636          |             | 1,000            |             | 1,000          |                      | 1,000            | -                         | 0.0%                       |                                                                                               |
| 05                               | 431 | 2356 | 630 | 31 | Conferences & Meetings                      | 5,258          |             | 7,000            |             | 7,000          |                      | 7,000            | -                         | 0.0%                       | ASCD, MIAA, MSSAA, MDA, etc.                                                                  |
| 05                               | 431 | 2356 | 620 | 31 | Dues and Memberships                        | 5,064          |             | 4,500            |             | 4,500          |                      | 4,500            | -                         | 0.0%                       | ASCD, NASSP, MSSAA, NEASC, ALA, etc.                                                          |
| 05                               | 431 | 2356 | 640 | 31 | In-State Travel                             | 273            |             | 500              |             | 500            |                      | 500              | -                         | 0.0%                       | Travel to local conferences                                                                   |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>23,743</b>  |             | <b>23,500</b>    |             | <b>23,500</b>  | <b>-</b>             | <b>23,500</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                                               |
| <b>Total Non-Salary</b>          |     |      |     |    |                                             | <b>84,129</b>  |             | <b>81,827</b>    |             | <b>81,827</b>  | <b>-</b>             | <b>81,827</b>    | <b>-</b>                  | <b>0.0%</b>                |                                                                                               |
| <b>TOTAL</b>                     |     |      |     |    |                                             | <b>794,898</b> |             | <b>856,508</b>   |             | <b>841,007</b> | <b>(2,833)</b>       | <b>838,174</b>   | <b>(18,334)</b>           | <b>-2.1%</b>               | <b>431 High School</b>                                                                        |

## High School English (240)

| 240 High School English          |     |      |     |    |                        | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                           |
|----------------------------------|-----|------|-----|----|------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|---------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                       |
| 05                               | 240 | 2110 | 101 | 31 | Department Head        | 49,194         | 0.40           | 47,315              | 0.40           | 47,315           |                         | 47,315                 | -                               | 0.00%                            |                                       |
| 05                               | 240 | 2305 | 102 | 31 | Teachers               | 811,716        | 13.00          | 1,048,023           | 14.00          | 1,063,916        | -                       | 1,063,916              | 15,893                          | 1.52%                            | Addition of 1.0 FTE Classroom Teacher |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>860,909</b> | <b>13.40</b>   | <b>1,095,338</b>    | <b>14.40</b>   | <b>1,111,231</b> | <b>-</b>                | <b>1,111,231</b>       | <b>15,893</b>                   | <b>1.45%</b>                     |                                       |
| <b>500 Supplies</b>              |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                       |
| 05                               | 240 | 2430 | 500 | 31 | Supplies and Materials | 5,242          |                | 5,250               |                | 5,250            |                         | 5,250                  | -                               | 0.00%                            |                                       |
| 05                               | 240 | 2410 | 540 | 31 | Textbooks              | 13,036         |                | 13,650              |                | 13,650           |                         | 13,650                 | -                               | 0.00%                            |                                       |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>18,278</b>  |                | <b>18,900</b>       |                | <b>18,900</b>    | <b>-</b>                | <b>18,900</b>          | <b>-</b>                        | <b>0.00%</b>                     |                                       |
| <b>600 Other Expenses</b>        |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                       |
| 05                               | 240 | 2356 | 620 | 31 | Dues and Memberships   | -              |                | 315                 |                | 315              |                         | 315                    | -                               | 0.00%                            | State and national associations.      |
| 05                               | 240 | 2356 | 630 | 31 | Conferences & Meetings | -              |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.00%                            | Professional Development              |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>-</b>       |                | <b>1,315</b>        |                | <b>1,315</b>     | <b>-</b>                | <b>1,315</b>           | <b>-</b>                        | <b>0.00%</b>                     |                                       |
| <b>Total Non-Salary</b>          |     |      |     |    |                        | <b>18,278</b>  |                | <b>20,215</b>       |                | <b>20,215</b>    | <b>-</b>                | <b>20,215</b>          | <b>-</b>                        | <b>0.00%</b>                     |                                       |
| <b>TOTAL</b>                     |     |      |     |    |                        | <b>879,187</b> |                | <b>1,115,553</b>    |                | <b>1,131,446</b> | <b>-</b>                | <b>1,131,446</b>       | <b>15,893</b>                   | <b>1.42%</b>                     | <b>240 High School English</b>        |

### High School Foreign Language (250)

| 250 High School Foreign Language |    |     |      |     |    | FY'18 Actuals                  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                             |
|----------------------------------|----|-----|------|-----|----|--------------------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-----------------------------------------|
| <b>100 Professional Salaries</b> |    |     |      |     |    |                                |                |                     |                |                  |                         |                        |                                 |                                  |                                         |
|                                  | 05 | 250 | 2110 | 101 | 31 | Department Head                |                | 63,076              | 0.40           | 52,353           |                         | 52,353                 | -                               | 0.0%                             |                                         |
|                                  | 05 | 250 | 2305 | 102 | 31 | Teachers                       |                | 860,495             | 10.00          | 937,979          |                         | 899,112                | (38,867)                        | -4.1%                            |                                         |
|                                  |    |     |      |     |    | <b>Sub-total</b>               |                | <b>923,571</b>      | <b>10.40</b>   | <b>990,332</b>   |                         | <b>951,465</b>         | <b>(38,867)</b>                 | <b>-3.9%</b>                     |                                         |
| <b>400 Contracted Services</b>   |    |     |      |     |    |                                |                |                     |                |                  |                         |                        |                                 |                                  |                                         |
|                                  | 05 | 250 | 4230 | 460 | 31 | Equipment Maintenance/Contract |                | -                   |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             | Service contract for computer lab.      |
|                                  |    |     |      |     |    | <b>Sub-total</b>               |                | <b>-</b>            |                | <b>3,000</b>     |                         | <b>3,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                         |
| <b>500 Supplies</b>              |    |     |      |     |    |                                |                |                     |                |                  |                         |                        |                                 |                                  |                                         |
|                                  | 05 | 250 | 2430 | 500 | 31 | Supplies and Materials         |                | 3,189               |                | 3,550            |                         | 9,550                  | 6,000                           | 169.0%                           | Includes Testing Material Costs         |
|                                  | 05 | 250 | 2410 | 540 | 31 | Textbooks                      |                | 4,506               |                | 4,000            |                         | 4,000                  | -                               | 0.0%                             |                                         |
|                                  |    |     |      |     |    | <b>Sub-total</b>               |                | <b>7,694</b>        |                | <b>7,550</b>     |                         | <b>13,550</b>          | <b>6,000</b>                    | <b>79.5%</b>                     |                                         |
| <b>600 Other Expenses</b>        |    |     |      |     |    |                                |                |                     |                |                  |                         |                        |                                 |                                  |                                         |
|                                  | 05 | 250 | 2440 | 600 | 31 | Other Expenses                 |                | 983                 |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             |                                         |
|                                  | 05 | 250 | 2356 | 620 | 31 | Dues and Memberships           |                | 344                 |                | 300              |                         | 300                    | -                               | 0.0%                             | State and national associations.        |
|                                  | 05 | 250 | 2356 | 630 | 31 | Conferences & Meetings         |                | 1,220               |                | 1,350            |                         | 1,350                  | -                               | 0.0%                             |                                         |
|                                  | 05 | 250 | 2356 | 640 | 31 | In-State Travel                |                | -                   |                | 200              |                         | 200                    | -                               | 0.0%                             |                                         |
|                                  |    |     |      |     |    | <b>Sub-total</b>               |                | <b>2,547</b>        |                | <b>3,850</b>     |                         | <b>3,850</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                         |
|                                  |    |     |      |     |    | <b>Total Non-Salary</b>        |                | <b>10,241</b>       |                | <b>14,400</b>    |                         | <b>20,400</b>          | <b>6,000</b>                    | <b>41.7%</b>                     |                                         |
|                                  |    |     |      |     |    | <b>TOTAL</b>                   |                | <b>933,813</b>      |                | <b>1,004,732</b> |                         | <b>971,865</b>         | <b>(32,867)</b>                 | <b>-3.3%</b>                     | <b>250 High School Foreign Language</b> |

## High School Math (280)

| 280 High School Math             |     |      |     |    |                        | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                        |
|----------------------------------|-----|------|-----|----|------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 280 | 2110 | 101 | 31 | Department Head        | 49,186         | 0.40           | 50,170              | 0.40           | 50,170           |                         | 50,170                 | -                               | 0.0%                             |                                    |
| 05                               | 280 | 2305 | 102 | 31 | Teachers               | 895,353        | 11.20          | 967,143             | 11.20          | 969,343          |                         | 969,343                | 2,200                           | 0.2%                             |                                    |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>944,538</b> | <b>11.60</b>   | <b>1,017,313</b>    | <b>11.60</b>   | <b>1,019,513</b> | <b>-</b>                | <b>1,019,513</b>       | <b>2,200</b>                    | <b>0.2%</b>                      |                                    |
| <b>400 Contracted Services</b>   |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 280 | 2455 | 442 | 31 | Site licenses          | 200            |                | 350                 |                | 350              |                         | 350                    | -                               | 0.0%                             |                                    |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>200</b>     |                | <b>350</b>          |                | <b>350</b>       |                         | <b>350</b>             | <b>-</b>                        | <b>0.0%</b>                      |                                    |
| <b>500 Supplies</b>              |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 280 | 2430 | 500 | 31 | Supplies and Materials | 5,979          |                | 8,600               |                | 8,600            |                         | 8,600                  | -                               | 0.0%                             |                                    |
| 05                               | 280 | 2410 | 540 | 31 | Textbooks              | 1,705          |                | 2,500               |                | 2,500            |                         | 2,500                  | -                               | 0.0%                             |                                    |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>7,685</b>   |                | <b>11,100</b>       |                | <b>11,100</b>    |                         | <b>11,100</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                    |
| <b>600 Other Expenses</b>        |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 280 | 2440 | 600 | 31 | Other Expenses         | -              |                | 1,500               |                | 1,500            |                         | 1,500                  | -                               | 0.0%                             | Math team transportation           |
| 05                               | 280 | 2356 | 620 | 31 | Dues and Memberships   | -              |                | 250                 |                | 250              |                         | 250                    | -                               | 0.0%                             | NCTM and Math League               |
| 05                               | 280 | 2356 | 630 | 31 | Conferences & Meetings | 375            |                | 1,500               |                | 1,500            |                         | 1,500                  | -                               | 0.0%                             |                                    |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>375</b>     |                | <b>3,250</b>        |                | <b>3,250</b>     |                         | <b>3,250</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                    |
| <b>Total Non-Salary</b>          |     |      |     |    |                        | <b>8,259</b>   |                | <b>14,700</b>       |                | <b>14,700</b>    |                         | <b>14,700</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                    |
| <b>TOTAL</b>                     |     |      |     |    |                        | <b>952,798</b> |                | <b>1,032,013</b>    |                | <b>1,034,213</b> | <b>-</b>                | <b>1,034,213</b>       | <b>2,200</b>                    | <b>0.2%</b>                      | <b>280 High School Mathematics</b> |

### High School Science/Pre-Engineering (310)

| 310 High School Science/Pre-Engineering |                         | FY'18 Actuals                    | FY'19<br>FTE's   | FY'19<br>Net Budget | FY'20<br>FTE's   | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                      |
|-----------------------------------------|-------------------------|----------------------------------|------------------|---------------------|------------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------------------------------|
| <b>100 Professional Salaries</b>        |                         |                                  |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                                  |
| 05                                      | 310 2110 101 31         | Department Head                  | 52,656           | 0.40                | 47,129           | 0.40             | 53,583                  | 53,583                 | 6,454                           | 13.7%                            |                                                                  |
| 05                                      | 310 2305 106 31         | Computer Science Lab Stipend     | -                | 0.00                | 7,000            | 0.00             | -                       | -                      | (7,000)                         |                                  |                                                                  |
| 05                                      | 310 2305 102 31         | Teachers                         | 1,022,192        | 14.50               | 1,161,094        | 14.50            | 1,154,786               | 1,154,786              | (6,308)                         | -0.5%                            |                                                                  |
|                                         | <b>Sub-total</b>        |                                  | <b>1,074,848</b> | <b>14.90</b>        | <b>1,215,223</b> | <b>14.90</b>     | <b>1,208,369</b>        | <b>1,208,369</b>       | <b>(6,854)</b>                  | <b>-0.6%</b>                     |                                                                  |
| <b>400 Contracted Services</b>          |                         |                                  |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                                  |
| 05                                      | 310 4230 400 31         | Engineering Tech Contr. Serv.    | -                | 2,000               | 2,000            | 2,000            | -                       | 2,000                  | -                               | 0.0%                             |                                                                  |
| 05                                      | 310 4230 468 31         | Chemical Disposal                | -                | 1,000               | 1,000            | 1,000            | -                       | 1,000                  | -                               | 0.0%                             |                                                                  |
| 05                                      | 310 2420 470 31         | Photocopying                     | -                | 400                 | 400              | 400              | -                       | 400                    | -                               | 0.0%                             |                                                                  |
|                                         | <b>Sub-total</b>        |                                  | <b>-</b>         | <b>3,400</b>        | <b>3,400</b>     | <b>-</b>         | <b>3,400</b>            | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                                  |
| <b>500 Supplies</b>                     |                         |                                  |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                                  |
| 05                                      | 310 2430 500 31         | Supplies and Materials           | 20,608           | 20,670              | 20,670           | 20,670           | -                       | 20,670                 | -                               | 0.0%                             |                                                                  |
| 05                                      | 310 2430 555 31         | Eng'g Tech. - Supplies and Matls | 4,830            | 5,000               | 5,000            | 5,000            | -                       | 5,000                  | -                               | 0.0%                             |                                                                  |
| 05                                      | 310 2410 540 31         | Textbooks                        | 6,340            | 5,000               | 5,000            | 5,000            | -                       | 5,000                  | -                               | 0.0%                             |                                                                  |
| 05                                      | 310 2430 550 31         | Subscriptions/Publications       | -                | 500                 | 500              | 500              | -                       | 500                    | -                               | 0.0%                             |                                                                  |
|                                         | <b>Sub-total</b>        |                                  | <b>31,777</b>    | <b>31,170</b>       | <b>31,170</b>    | <b>-</b>         | <b>31,170</b>           | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                                  |
| <b>600 Other Expenses</b>               |                         |                                  |                  |                     |                  |                  |                         |                        |                                 |                                  |                                                                  |
| 05                                      | 310 2440 600 31         | Other Expenses                   | 9,382            | 9,500               | 9,500            | 9,500            | -                       | 9,500                  | -                               | 0.0%                             | Robotics competition fees and science team transportation costs. |
| 05                                      | 310 2356 620 31         | Dues and Memberships             | -                | 600                 | 600              | 600              | -                       | 600                    | -                               | 0.0%                             | State and national associations                                  |
| 05                                      | 310 2356 630 31         | Conferences & Meetings           | 1,455            | 1,500               | 1,500            | 1,500            | -                       | 1,500                  | -                               | 0.0%                             | Professional development.                                        |
|                                         | <b>Sub-total</b>        |                                  | <b>10,837</b>    | <b>11,600</b>       | <b>11,600</b>    | <b>-</b>         | <b>11,600</b>           | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                                  |
|                                         | <b>Total Non-Salary</b> |                                  | <b>42,614</b>    | <b>46,170</b>       | <b>46,170</b>    | <b>-</b>         | <b>46,170</b>           | <b>-</b>               | <b>0.0%</b>                     |                                  |                                                                  |
|                                         | <b>TOTAL</b>            |                                  | <b>1,117,462</b> | <b>1,261,393</b>    | <b>1,254,539</b> | <b>-</b>         | <b>1,254,539</b>        | <b>(6,854)</b>         | <b>-0.5%</b>                    |                                  | <b>310 High School Science</b>                                   |

### High School Social Studies (320)

| 320 High School Social Studies   |    |     |      |     |    | FY'18 Actuals           | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                           |
|----------------------------------|----|-----|------|-----|----|-------------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-----------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |    |     |      |     |    |                         |                |                     |                |                  |                         |                        |                                 |                                  |                                                                       |
|                                  | 05 | 320 | 2110 | 101 | 31 | Department Head         | 46,290         | 0.40                | 50,170         | 0.40             | 50,170                  | 50,170                 | -                               | 0.0%                             |                                                                       |
|                                  | 05 | 320 | 2305 | 102 | 31 | Teachers                | 772,005        | 10.60               | 834,254        | 11.60            | 960,256                 | 960,256                | 126,002                         | 15.1%                            | <b>Addition of 1.0 FTE Classroom Teacher</b>                          |
|                                  |    |     |      |     |    | <b>Sub-total</b>        | <b>818,295</b> | <b>11.00</b>        | <b>884,424</b> | <b>12.00</b>     | <b>1,010,426</b>        | <b>1,010,426</b>       | <b>126,002</b>                  | <b>14.2%</b>                     |                                                                       |
| <b>500 Supplies</b>              |    |     |      |     |    |                         |                |                     |                |                  |                         |                        |                                 |                                  |                                                                       |
|                                  | 05 | 320 | 2430 | 500 | 31 | Supplies and Materials  | 3,379          | 3,600               |                | 3,600            |                         | 3,600                  | -                               | 0.0%                             | General supplies, DVDs, work books, posters, VHS films, atlases, etc. |
|                                  | 05 | 320 | 2410 | 540 | 31 | Textbooks               | 24,874         | 13,100              |                | 13,100           |                         | 13,100                 | -                               | 0.0%                             |                                                                       |
|                                  |    |     |      |     |    | <b>Sub-total</b>        | <b>28,253</b>  | <b>16,700</b>       |                | <b>16,700</b>    | <b>-</b>                | <b>16,700</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                       |
| <b>600 Other Expenses</b>        |    |     |      |     |    |                         |                |                     |                |                  |                         |                        |                                 |                                  |                                                                       |
|                                  | 05 | 320 | 2356 | 620 | 31 | Dues and Memberships    | -              | 100                 |                | 100              |                         | 100                    | -                               | 0.0%                             | Membership in NCTSS                                                   |
|                                  | 05 | 320 | 2356 | 630 | 31 | Conferences & Meetings  | 570            | 2,500               |                | 2,500            |                         | 2,500                  | -                               | 0.0%                             | One AP Summer Conference for a teacher                                |
|                                  |    |     |      |     |    | <b>Sub-total</b>        | <b>570</b>     | <b>2,600</b>        |                | <b>2,600</b>     | <b>-</b>                | <b>2,600</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                       |
|                                  |    |     |      |     |    | <b>Total Non-Salary</b> | <b>28,823</b>  | <b>19,300</b>       |                | <b>19,300</b>    | <b>-</b>                | <b>19,300</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                       |
|                                  |    |     |      |     |    | <b>TOTAL</b>            | <b>847,118</b> | <b>903,724</b>      |                | <b>1,029,726</b> | <b>-</b>                | <b>1,029,726</b>       | <b>126,002</b>                  | <b>13.9%</b>                     | <b>320 High School Social Studies</b>                                 |

## High School Athletics (220)

| 220 High School Athletics        |     |      |     |    |                                | FY'18 Actuals  | FY'19 FTE's | FY'19 Net Budget | FY'20 FTE's | FY'20 Request  | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/Decrease | Percent Increase/Decrease | Explanation                      |
|----------------------------------|-----|------|-----|----|--------------------------------|----------------|-------------|------------------|-------------|----------------|----------------------|------------------|--------------------------|---------------------------|----------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                |                |             |                  |             |                |                      |                  |                          |                           |                                  |
| 05                               | 220 | 3510 | 101 | 31 | Athletic Director              | 91,855         | 1.00        | 114,773          | 1.00        | 114,773        | -                    | 114,773          | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 155 | 31 | Trainer                        | 102,347        | 1.00        | 105,637          | 1.00        | 105,637        | -                    | 105,637          | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 150 | 31 | Coaches Stipends               | 229,852        |             | 100,348          |             | 270,623        | (170,275)            | 100,348          | -                        | 0.00%                     | Offset from Athletic Revolving   |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>424,054</b> | <b>2.00</b> | <b>320,758</b>   | <b>2.00</b> | <b>491,033</b> | <b>(170,275)</b>     | <b>320,758</b>   | <b>-</b>                 | <b>0.00%</b>              |                                  |
| <b>400 Contracted Services</b>   |     |      |     |    |                                |                |             |                  |             |                |                      |                  |                          |                           |                                  |
| 05                               | 220 | 3510 | 480 | 31 | Officials' Fees                | 70,601         |             | 69,500           |             | 69,500         |                      | 69,500           | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 460 | 31 | Equipment Maintenance/Contract | 1,115          |             | 14,000           |             | 14,000         |                      | 14,000           | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 407 | 31 | Transportation                 | 44,408         |             | 43,258           |             | 112,800        | (69,542)             | 43,258           | -                        | 0.00%                     | Offset from Athletic Revolving   |
| 05                               | 220 | 3510 | 430 | 31 | Multipurpose field painting    | 9,350          |             | 18,000           |             | 18,000         |                      | 18,000           | -                        | 0.00%                     |                                  |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>125,474</b> |             | <b>144,758</b>   |             | <b>214,300</b> | <b>(69,542)</b>      | <b>144,758</b>   | <b>-</b>                 | <b>0.00%</b>              |                                  |
| <b>500 Supplies</b>              |     |      |     |    |                                |                |             |                  |             |                |                      |                  |                          |                           |                                  |
| 05                               | 220 | 3510 | 500 | 31 | Supplies and Materials         | 59,302         |             | 32,900           |             | 68,600         | (35,700)             | 32,900           | -                        | 0.00%                     | Offset from Athletic Revolving   |
| 05                               | 220 | 3510 | 505 | 31 | Computer Supplies              | -              |             | 1,000            |             | 1,000          |                      | 1,000            | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 560 | 31 | Office Expense                 | -              |             | 200              |             | 200            |                      | 200              | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 550 | 31 | Subscriptions/Publications     | -              |             | 1,945            |             | 1,945          |                      | 1,945            | -                        | 0.00%                     |                                  |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>59,302</b>  |             | <b>36,045</b>    |             | <b>71,745</b>  | <b>(35,700)</b>      | <b>36,045</b>    | <b>-</b>                 | <b>0.00%</b>              |                                  |
| <b>600 Other Expenses</b>        |     |      |     |    |                                |                |             |                  |             |                |                      |                  |                          |                           |                                  |
| 05                               | 220 | 3510 | 620 | 31 | Dues and Memberships           | 14,499         |             | 31,950           |             | 31,950         |                      | 31,950           | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 630 | 31 | Conf. and Mtgs.                | 1,537          |             | -                |             | 1,650          | (1,650)              | -                | -                        |                           | Offset from Athletic Revolving   |
| 05                               | 220 | 3510 | 605 | 31 | Athletic Facility Rental       | 29,123         |             | 35,000           |             | 35,000         |                      | 35,000           | -                        | 0.00%                     |                                  |
| 05                               | 220 | 3510 | 680 | 31 | Equipment                      | 3,536          |             | 10,000           |             | 10,000         |                      | 10,000           | -                        | 0.00%                     |                                  |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>48,695</b>  |             | <b>76,950</b>    |             | <b>78,600</b>  | <b>(1,650)</b>       | <b>76,950</b>    | <b>-</b>                 | <b>0.00%</b>              |                                  |
| <b>Total Non-Salary</b>          |     |      |     |    |                                | <b>233,471</b> |             | <b>257,753</b>   |             | <b>364,645</b> | <b>(106,892)</b>     | <b>257,753</b>   | <b>-</b>                 | <b>0.0%</b>               |                                  |
| <b>TOTAL</b>                     |     |      |     |    |                                | <b>657,525</b> |             | <b>578,511</b>   |             | <b>855,678</b> | <b>(277,167)</b>     | <b>578,511</b>   | <b>-</b>                 | <b>0.0%</b>               | <b>220 High School Athletics</b> |

## K-12 Library (180)

| 180 K-12 Library                 |     |      |     |    |                                | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                   |
|----------------------------------|-----|------|-----|----|--------------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-----------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                               |
| 05                               | 180 | 2340 | 110 | 99 | Library Coordinator            | 43,084         | 0.40           | 48,940              | 0.40           | 48,940           |                         | 48,940                 | -                               | 0.0%                             |                                               |
| 05                               | 180 | 2340 | 108 | 99 | Librarians                     | 439,520        | 4.60           | 446,306             | 4.60           | 452,172          |                         | 452,172                | 5,866                           | 1.3%                             |                                               |
| 05                               | 180 | 2340 | 108 | 21 | Librarian                      | 101,907        | 1.00           | 103,904             | 1.00           | 103,904          |                         | 103,904                | -                               | 0.0%                             |                                               |
| 05                               | 180 | 2340 | 108 | 31 | Librarian                      | 106,017        | 1.00           | 103,904             | 1.00           | 101,290          |                         | 101,290                | (2,614)                         | -2.5%                            |                                               |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>690,527</b> | <b>7.00</b>    | <b>703,054</b>      | <b>7.00</b>    | <b>706,306</b>   | <b>-</b>                | <b>706,306</b>         | <b>3,252</b>                    | <b>0.5%</b>                      |                                               |
| <b>300 Other Salaries</b>        |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                               |
| 05                               | 180 | 2330 | 340 | 99 | Library Assistant              | 28,255         | 1.00           | 28,052              | 1.00           | 28,463           |                         | 28,463                 | 411                             | 1.5%                             |                                               |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>28,255</b>  | <b>1.00</b>    | <b>28,052</b>       | <b>1.00</b>    | <b>28,463</b>    | <b>-</b>                | <b>28,463</b>          | <b>411</b>                      | <b>1.5%</b>                      |                                               |
| <b>400 Contracted Services</b>   |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                               |
| 05                               | 180 | 4230 | 400 | 99 | Repairs                        | -              |                | 200                 |                | 200              |                         | 200                    | -                               | 0.0%                             | Library equipment repairs.                    |
| 05                               | 180 | 4230 | 460 | 99 | Equipment Maintenance/Licenses | 7,735          |                | 8,000               |                | 8,000            |                         | 8,000                  | -                               | 0.0%                             | License for library software and maintenance. |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>7,735</b>   |                | <b>8,200</b>        |                | <b>8,200</b>     | <b>-</b>                | <b>8,200</b>           | <b>411</b>                      | <b>0.0%</b>                      |                                               |
| <b>500 Supplies</b>              |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                               |
| 05                               | 180 | 2410 | 500 | 99 | Supplies                       | 6,173          |                | 6,425               |                | 6,425            |                         | 6,425                  | -                               |                                  |                                               |
| 05                               | 180 | 2410 | 520 | 99 | (Software) Non-Print           | 26,099         |                | 26,700              |                | 26,700           |                         | 26,700                 | -                               | 0.0%                             | System-wide software/Subscription Databases   |
| 05                               | 180 | 2410 | 540 | 99 | Library Texts                  | 26,872         |                | 27,365              |                | 27,365           |                         | 27,365                 | -                               | 0.0%                             | System-wide texts.                            |
| 05                               | 180 | 2415 | 520 | 99 | Trade/Periodicals/Reference    | 22,520         |                | 23,000              |                | 23,000           |                         | 23,000                 | -                               | 0.0%                             | System-wide materials.                        |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>81,663</b>  |                | <b>83,490</b>       |                | <b>83,490</b>    | <b>-</b>                | <b>83,490</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                               |
| <b>600 Other Expenses</b>        |     |      |     |    |                                |                |                |                     |                |                  |                         |                        |                                 |                                  |                                               |
| 05                               | 180 | 2356 | 620 | 99 | Dues and Memberships           | 490            |                | 530                 |                | 530              |                         | 530                    | -                               | 0.0%                             | State and national associations.              |
| 05                               | 180 | 2356 | 630 | 99 | Conferences & Meetings         | 1,343          |                | 1,600               |                | 1,600            |                         | 1,600                  | -                               | 0.0%                             | Professional development.                     |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>1,833</b>   |                | <b>2,130</b>        |                | <b>2,130</b>     | <b>-</b>                | <b>2,130</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                               |
| <b>Total Non-Salary</b>          |     |      |     |    |                                | <b>91,232</b>  |                | <b>93,820</b>       |                | <b>93,820</b>    | <b>-</b>                | <b>93,820</b>          | <b>411</b>                      | <b>0%</b>                        |                                               |
| <b>TOTAL</b>                     |     |      |     |    |                                | <b>810,014</b> |                | <b>824,926</b>      |                | <b>828,589</b>   | <b>-</b>                | <b>828,589</b>         | <b>4,074</b>                    | <b>0.4%</b>                      | <b>180 K-12 Library</b>                       |

## K-12 Art (210)

| 210 K-12 Art                     |     |      |     |    |                            | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                     |
|----------------------------------|-----|------|-----|----|----------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-----------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                            |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                 |
| 05                               | 210 | 2110 | 101 | 31 | Director of Art            | 47,980         | 0.40           | 48,940              | 0.40           | 48,940           |                         | 48,940                 | -                               | 0.0%                             |                                                                 |
| 05                               | 210 | 2305 | 102 | 31 | Teacher                    | 325,281        | 3.60           | 338,974             | 3.60           | 338,974          |                         | 338,974                | -                               | 0.0%                             | High School Teachers.                                           |
| 05                               | 210 | 2305 | 102 | 21 | Teacher                    | 71,879         | 2.00           | 139,727             | 2.00           | 132,931          |                         | 132,931                | (6,796)                         | -4.9%                            | Middle School Teachers.                                         |
| 05                               | 210 | 2305 | 102 | 99 | Teacher                    | 329,396        | 3.60           | 274,089             | 3.60           | 284,272          |                         | 284,272                | 10,183                          | 3.7%                             | Elementary School Teachers.                                     |
| <b>Sub-total</b>                 |     |      |     |    |                            | <b>774,537</b> | <b>9.60</b>    | <b>801,730</b>      | <b>9.60</b>    | <b>805,117</b>   |                         | <b>805,117</b>         | <b>3,387</b>                    | <b>0.42%</b>                     |                                                                 |
| <b>400 Contracted Services</b>   |     |      |     |    |                            |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                 |
| 05                               | 210 | 4230 | 460 | 31 | Equip Maintenance/Contract | 409            |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             | Kilns and press service.                                        |
| <b>Sub-total</b>                 |     |      |     |    |                            | <b>409</b>     |                | <b>500</b>          |                | <b>500</b>       | <b>-</b>                | <b>500</b>             | <b>-</b>                        | <b>0%</b>                        |                                                                 |
| <b>500 Supplies</b>              |     |      |     |    |                            |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                 |
| 05                               | 210 | 2430 | 500 | 99 | Supplies and Materials     | 44,703         |                | 46,570              |                | 51,070           |                         | 51,070                 | 4,500                           | 0.0%                             | Systemwide Art Supplies                                         |
| 05                               | 210 | 2430 | 505 | 31 | Computer Supplies          | -              |                | 1,550               |                | 1,550            |                         | 1,550                  | -                               | 0.0%                             | Ink cartridges, CDs, diskettes, batteries.                      |
| 05                               | 210 | 2110 | 560 | 31 | Office Expense             | -              |                | 100                 |                | 100              |                         | 100                    | -                               | 0.0%                             | High School miscellaneous expenses.                             |
| <b>Sub-total</b>                 |     |      |     |    |                            | <b>44,703</b>  |                | <b>48,220</b>       |                | <b>52,720</b>    | <b>-</b>                | <b>52,720</b>          | <b>4,500</b>                    | <b>9.3%</b>                      |                                                                 |
| <b>600 Other Expenses</b>        |     |      |     |    |                            |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                 |
| 05                               | 210 | 2440 | 600 | 31 | Other Expenses             | -              |                | 350                 |                | 350              |                         | 350                    | -                               | 0.0%                             | Misc. including bus trips.                                      |
| 05                               | 210 | 2356 | 620 | 31 | Dues and Memberships       | 340            |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             | Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc. |
| 05                               | 210 | 2356 | 630 | 31 | Conferences & Meetings     | 1,676          |                | 600                 |                | 600              |                         | 600                    | -                               | 0.0%                             | One conference at \$150 per teacher.                            |
| 05                               | 210 | 2356 | 640 | 31 | In-State Travel            | 91             |                | 250                 |                | 250              |                         | 250                    | -                               | 0.0%                             | Travel to conferences all staff.                                |
| 05                               | 210 | 2356 | 630 | 21 | Conferences & Meetings     | -              |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             | Two MS teachers at \$150/ea.                                    |
| 05                               | 210 | 2356 | 630 | 99 | Conferences & Meetings     | 850            |                | 600                 |                | 600              |                         | 600                    | -                               | 0.0%                             | Four elem. Teachers at \$150/ea.                                |
| <b>Sub-total</b>                 |     |      |     |    |                            | <b>2,957</b>   |                | <b>2,400</b>        |                | <b>2,400</b>     | <b>-</b>                | <b>2,400</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                 |
| <b>Total Non-Salary</b>          |     |      |     |    |                            | <b>48,069</b>  |                | <b>51,120</b>       |                | <b>55,620</b>    | <b>-</b>                | <b>55,620</b>          | <b>4,500</b>                    | <b>9%</b>                        |                                                                 |
| <b>TOTAL</b>                     |     |      |     |    |                            | <b>822,606</b> |                | <b>852,850</b>      |                | <b>860,737</b>   | <b>-</b>                | <b>860,737</b>         | <b>7,887</b>                    | <b>0.9%</b>                      | <b>K-12 Art</b>                                                 |

## K-12 Performing Arts (290)

| 290 K-12 Performing Arts         |     |      |     |    |                                    | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revig.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                |
|----------------------------------|-----|------|-----|----|------------------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|--------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                    |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                            |
| 05                               | 290 | 2110 | 101 | 31 | Department Head                    | 74,579           | 0.60           | 76,071              | 0.60           | 76,071           |                         | 76,071                 | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2305 | 102 | 31 | Teachers                           | 254,892          | 3.00           | 243,033             | 3.00           | 245,386          |                         | 245,386                | 2,353                           | 1.0%                             | High School teachers.                      |
| 05                               | 290 | 2305 | 103 | 31 | Before School Orchestra Jazz Night | -                |                | 6,100               |                | 6,100            |                         | 6,100                  | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2305 | 103 | 99 | Gr. 5 Orchestra                    | -                |                | 4,600               |                | 4,600            |                         | 4,600                  | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2305 | 102 | 21 | Teachers                           | 447,459          | 5.00           | 472,562             | 5.00           | 475,536          |                         | 475,536                | 2,974                           | 0.6%                             |                                            |
| 05                               | 290 | 2305 | 102 | 99 | Teachers                           | 505,806          | 5.40           | 554,066             | 5.40           | 557,431          | -                       | 557,431                | 3,365                           | 0.6%                             |                                            |
| <b>Sub-total</b>                 |     |      |     |    |                                    | <b>1,282,735</b> | <b>14.00</b>   | <b>1,356,432</b>    | <b>14.00</b>   | <b>1,365,124</b> | <b>-</b>                | <b>1,365,124</b>       | <b>8,692</b>                    | <b>0.6%</b>                      |                                            |
| <b>400 Contracted Services</b>   |     |      |     |    |                                    |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                            |
| 05                               | 290 | 3300 | 409 | 99 | Transportation                     | 4,323            |                | 5,190               |                | 5,190            |                         | 5,190                  | -                               | 0.0%                             | Transportation to concerts, programs.      |
| 05                               | 290 | 4230 | 460 | 99 | Equipment Maintenance/Contract     | 8,129            |                | 8,890               |                | 8,890            |                         | 8,890                  | -                               | 0.0%                             | Systemwide Instrumental Maintenance        |
| 05                               | 290 | 4230 | 470 | 31 | Photocopying                       | 309              |                | 360                 |                | 360              |                         | 360                    | -                               | 0.0%                             | Program, brochures etc.                    |
| <b>Sub-total</b>                 |     |      |     |    |                                    | <b>12,761</b>    |                | <b>14,440</b>       |                | <b>14,440</b>    | <b>-</b>                | <b>14,440</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                            |
| <b>500 Supplies</b>              |     |      |     |    |                                    |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                            |
| 05                               | 290 | 2430 | 500 | 99 | Supplies and Materials             | 15,824           |                | 18,250              |                | 18,250           |                         | 18,250                 | -                               | 0.0%                             | Systemwide music, classroom materials.     |
| 05                               | 290 | 2430 | 505 | 99 | Computer Supplies                  | 120              |                | 425                 |                | 425              |                         | 425                    | -                               | 0.0%                             | Ink cartridges, CDs, diskettes, batteries. |
| 05                               | 290 | 2430 | 550 | 99 | Subscriptions/Publications         | 190              |                | 1,575               |                | 1,575            |                         | 1,575                  | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2430 | 560 | 31 | Office Expense                     | 373              |                | 325                 |                | 325              |                         | 325                    | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2430 | 570 | 31 | Music Lab                          | 8,437            |                | 8,700               |                | 8,700            |                         | 8,700                  | -                               | 0.0%                             | Continuation of the piano lab program.     |
| <b>Sub-total</b>                 |     |      |     |    |                                    | <b>24,944</b>    |                | <b>29,275</b>       |                | <b>29,275</b>    | <b>-</b>                | <b>29,275</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                            |
| <b>600 Other Expenses</b>        |     |      |     |    |                                    |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                            |
| 05                               | 290 | 2440 | 600 | 31 | Other Expenses                     | 8,463            |                | 6,300               |                | 6,300            |                         | 6,300                  | -                               | 0.0%                             | Royalties for shows / rentals.             |
| 05                               | 290 | 3520 | 620 | 31 | Dues and Memberships               | 240              |                | 585                 |                | 585              |                         | 585                    | -                               | 0.0%                             |                                            |
| 05                               | 290 | 3520 | 610 | 31 | Postage and Shipping               | -                |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2356 | 630 | 99 | Conferences & Meetings             | 4,928            |                | 2,480               |                | 2,480            |                         | 2,480                  | -                               | 0.0%                             | Systemwide Professional Development.       |
| 05                               | 290 | 7300 | 680 | 99 | Equipment                          | 11,358           |                | 15,500              |                | 15,500           |                         | 15,500                 | -                               | 0.0%                             | Musical instrument purchases.              |
| 05                               | 290 | 2440 | 600 | 21 | Other Expenses                     | -                |                | 3,000               |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             |                                            |
| 05                               | 290 | 2440 | 610 | 99 | Postage & Shipping                 | -                |                | 700                 |                | 700              |                         | 700                    | -                               | 0.0%                             | Mailings, brochures.                       |
| 05                               | 290 | 2356 | 640 | 99 | In-State Travel                    | -                |                | 750                 |                | 750              |                         | 750                    | -                               | 0.0%                             | Mileage                                    |
| <b>Sub-total</b>                 |     |      |     |    |                                    | <b>24,989</b>    |                | <b>29,615</b>       |                | <b>29,615</b>    | <b>-</b>                | <b>29,615</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                            |
| <b>Total Non-Salary</b>          |     |      |     |    |                                    | <b>62,694</b>    |                | <b>73,330</b>       |                | <b>73,330</b>    | <b>-</b>                | <b>73,330</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                            |
| <b>TOTAL</b>                     |     |      |     |    |                                    | <b>1,345,430</b> |                | <b>1,429,762</b>    |                | <b>1,438,454</b> | <b>-</b>                | <b>1,438,454</b>       | <b>8,692</b>                    | <b>0.6%</b>                      | <b>290 K-12 Performing Arts</b>            |

### K-12 Wellness Education (300)

| 300 K-12 Wellness Education      |     |      |     |    |                        | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                        |
|----------------------------------|-----|------|-----|----|------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 300 | 2110 | 101 | 31 | Department Head        | 51,051         | 0.40           | 48,940              | 0.40           | 41,194           |                         | 41,194                 | (7,746)                         | -15.8%                           |                                    |
| 05                               | 300 | 2305 | 102 | 31 | Teachers               | 171,885        | 2.00           | 177,154             | 2.00           | 155,527          |                         | 155,527                | (21,627)                        | -12.2%                           | H.S. Teachers                      |
| 05                               | 300 | 2305 | 102 | 21 | Teachers               | 405,922        | 5.00           | 437,055             | 4.60           | 421,007          |                         | 421,007                | (16,048)                        | -3.7%                            | Reduction of 0.4 FTE MS PE Teacher |
| 05                               | 300 | 2305 | 102 | 99 | Teachers               | 331,799        | 3.80           | 336,708             | 3.80           | 326,340          |                         | 326,340                | (10,368)                        | -3.1%                            | Elementary School Teachers         |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>960,656</b> | <b>11.20</b>   | <b>999,857</b>      | <b>10.80</b>   | <b>944,068</b>   |                         | <b>944,068</b>         | <b>(55,789)</b>                 | <b>-5.6%</b>                     |                                    |
| <b>500 Supplies</b>              |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 300 | 2430 | 500 | 99 | Supplies and Materials | 7,435          |                | 8,675               |                | 8,675            |                         | 8,675                  | -                               | 0.0%                             |                                    |
| 05                               | 300 | 2430 | 570 | 11 | Disability Awareness   | 3,374          |                | 5,200               |                | 5,200            |                         | 5,200                  | -                               | 0.0%                             |                                    |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>10,809</b>  |                | <b>13,875</b>       |                | <b>13,875</b>    | -                       | <b>13,875</b>          | -                               | <b>0.0%</b>                      |                                    |
| <b>600 Other Expenses</b>        |     |      |     |    |                        |                |                |                     |                |                  |                         |                        |                                 |                                  |                                    |
| 05                               | 300 | 2356 | 620 | 31 | Dues and Memberships   | 625            |                | 900                 |                | 900              |                         | 900                    | -                               | 0.0%                             |                                    |
| 05                               | 300 | 2356 | 630 | 31 | Conferences & Meetings | 1,559          |                | 2,100               |                | 2,100            |                         | 2,100                  | -                               | 0.0%                             | One per each staff member          |
| <b>Sub-total</b>                 |     |      |     |    |                        | <b>2,184</b>   |                | <b>3,000</b>        |                | <b>3,000</b>     | -                       | <b>3,000</b>           | -                               | -                                |                                    |
| <b>Total Non-Salary</b>          |     |      |     |    |                        | <b>12,993</b>  |                | <b>16,875</b>       |                | <b>16,875</b>    |                         | <b>16,875</b>          | -                               | <b>0.0%</b>                      |                                    |
| <b>TOTAL</b>                     |     |      |     |    |                        | <b>973,649</b> |                | <b>1,016,732</b>    |                | <b>960,943</b>   | -                       | <b>960,943</b>         | <b>(55,789)</b>                 | <b>-5.5%</b>                     | <b>300 K-12 Wellness Education</b> |

### K-12 Instructional Technology (340)

| 340 K-12 Instructional Technology |     |      |     |    |                                  |  | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                                      |
|-----------------------------------|-----|------|-----|----|----------------------------------|--|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b>  |     |      |     |    |                                  |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                  |
| 05                                | 340 | 2110 | 101 | 99 | Department Head                  |  | 137,912          | 1.00           | 142,049             | 1.00           | 144,893          |                         | 144,893                | 2,844                           | 2.0%                             |                                                                                                  |
| 05                                | 340 | 2250 | 108 | 31 | Network Manager                  |  | 90,177           | 1.00           | 92,882              | 1.00           | 94,742           |                         | 94,742                 | 1,860                           | 2.0%                             |                                                                                                  |
| 05                                | 340 | 2330 | 103 | 99 | Assistant Network Manager        |  | 84,872           | 1.00           | 87,418              | 1.00           | 89,169           |                         | 89,169                 | 1,751                           | 2.0%                             |                                                                                                  |
| 05                                | 340 | 2305 | 102 | 31 | Video Production                 |  | 61,120           | 0.60           | 62,342              | 0.60           | 62,342           |                         | 62,342                 | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2305 | 102 | 99 | Instructional Technology Coaches |  | 495,279          | 5.40           | 496,687             | 5.40           | 506,852          |                         | 506,852                | 10,165                          | 2.0%                             |                                                                                                  |
| <b>Sub-total</b>                  |     |      |     |    |                                  |  | <b>869,361</b>   | <b>9.00</b>    | <b>881,378</b>      | <b>9.00</b>    | <b>897,998</b>   | <b>-</b>                | <b>897,998</b>         | <b>16,620</b>                   | <b>1.9%</b>                      |                                                                                                  |
| <b>300 Other Salaries</b>         |     |      |     |    |                                  |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                  |
| 05                                | 340 | 2330 | 300 | 99 | Technical Support Specialists    |  | 120,788          | 2.72           | 121,037             | 2.72           | 127,803          |                         | 127,803                | 6,766                           | 5.6%                             |                                                                                                  |
| 05                                | 340 | 2330 | 330 | 90 | Summer work                      |  | 2,392            |                | 9,852               |                | 9,852            |                         | 9,852                  | -                               | 0.0%                             |                                                                                                  |
| <b>Sub-total</b>                  |     |      |     |    |                                  |  | <b>123,181</b>   | <b>2.72</b>    | <b>130,889</b>      | <b>2.72</b>    | <b>137,655</b>   | <b>-</b>                | <b>137,655</b>         | <b>6,766</b>                    | <b>5.2%</b>                      |                                                                                                  |
| <b>400 Contracted Services</b>    |     |      |     |    |                                  |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                  |
| 05                                | 340 | 4230 | 460 | 99 | Equipment Maintenance/Contracts  |  | 126,471          |                | 130,000             |                | 130,000          |                         | 130,000                | -                               | 0.0%                             | Internet costs (ISP fees), printer support, Citrix support, email support, computer repair, etc. |
| <b>Sub-total</b>                  |     |      |     |    |                                  |  | <b>126,471</b>   |                | <b>130,000</b>      |                | <b>130,000</b>   |                         | <b>130,000</b>         | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                  |
| <b>500 Supplies</b>               |     |      |     |    |                                  |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                  |
| 05                                | 340 | 2451 | 505 | 99 | Computer Supplies                |  | 87,064           |                | 99,622              |                | 109,622          | (10,000)                | 99,622                 | -                               | 0.0%                             | Offset Admin Tech / Major software purchases, small equipment, wires, cables, replacement parts. |
| 05                                | 340 | 2451 | 560 | 31 | Office Expense                   |  | 36               |                | 100                 |                | 100              |                         | 100                    | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2451 | 550 | 31 | Subscriptions/Publications       |  | 59               |                | 225                 |                | 225              |                         | 225                    | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2451 | 500 | 21 | Supplies and Materials           |  | 404              |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2451 | 505 | 21 | Computer Supplies                |  | 5,996            |                | 6,000               |                | 6,000            |                         | 6,000                  | -                               | 0.0%                             |                                                                                                  |
| <b>Sub-total</b>                  |     |      |     |    |                                  |  | <b>93,559</b>    |                | <b>106,947</b>      |                | <b>116,947</b>   | <b>(10,000)</b>         | <b>106,947</b>         | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                  |
| <b>600 Other Expenses</b>         |     |      |     |    |                                  |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                  |
| 05                                | 340 | 2440 | 600 | 99 | Other Expenses                   |  | 424              |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2356 | 620 | 99 | Dues and Memberships             |  | 338              |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2356 | 630 | 99 | Conferences & Meetings           |  | 980              |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                                                                                  |
| 05                                | 340 | 2420 | 680 | 99 | Technology equipment             |  | 159,728          |                | 159,728             |                | 159,728          |                         | 159,728                | -                               | 0.0%                             |                                                                                                  |
| <b>Sub-total</b>                  |     |      |     |    |                                  |  | <b>161,470</b>   |                | <b>161,228</b>      |                | <b>161,228</b>   | <b>-</b>                | <b>161,228</b>         | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                  |
| <b>Total Non-Salary</b>           |     |      |     |    |                                  |  | <b>381,499</b>   |                | <b>398,175</b>      |                | <b>408,175</b>   | <b>(10,000)</b>         | <b>398,175</b>         | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                  |
| <b>TOTAL</b>                      |     |      |     |    |                                  |  | <b>1,374,040</b> |                | <b>1,410,442</b>    |                | <b>1,443,828</b> | <b>(10,000)</b>         | <b>1,433,828</b>       | <b>23,386</b>                   | <b>1.7%</b>                      | <b>340 K-12 Technology</b>                                                                       |

### Student Services Department (390)

| 390 Student Services Department  |     |      |     |    |                                             | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                                                                                          |
|----------------------------------|-----|------|-----|----|---------------------------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                             |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                      |
| 05                               | 390 | 2305 | 108 | 99 | Behav. Spec. / Therapist                    | 146,237          | 3.00           | 95,521              | 3.00           | 202,673          |                         | 202,673                | 107,152                         | 112.2%                           |                                                                                                                                                      |
| 05                               | 390 | 2305 | 118 | 99 | ESL                                         | 110,233          | 1.00           | 112,438             | 1.00           | 112,438          |                         | 112,438                | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2305 | 118 | 31 | ESL                                         | 82,670           | 0.90           | 84,323              | 0.90           | 84,323           |                         | 84,323                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2305 | 105 | 99 | Summer School                               | 4,395            | -              | 2,000               | -              | 2,000            |                         | 2,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>343,535</b>   | <b>4.90</b>    | <b>294,282</b>      | <b>4.90</b>    | <b>401,434</b>   |                         | <b>401,434</b>         | <b>107,152</b>                  | <b>36.4%</b>                     |                                                                                                                                                      |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                                             |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                      |
| 05                               | 390 | 2110 | 200 | 99 | Secretary                                   | 63,407           | 1.58           | 69,578              | 1.58           | 68,936           | -                       | 68,936                 | (642)                           | -0.9%                            |                                                                                                                                                      |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>63,407</b>    | <b>1.58</b>    | <b>69,578</b>       | <b>1.58</b>    | <b>68,936</b>    | <b>-</b>                | <b>68,936</b>          | <b>(642)</b>                    | <b>-0.9%</b>                     |                                                                                                                                                      |
| <b>300 Other Salaries</b>        |     |      |     |    |                                             |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                      |
| 05                               | 390 | 2330 | 350 | 99 | Aides Special Ed                            | 1,725,151        | 66.74          | 1,689,563           | 66.74          | 1,899,612        | -                       | 1,899,612              | 210,049                         | 12.4%                            |                                                                                                                                                      |
| 05                               | 390 | 2330 | 351 | 99 | ABA Tutors                                  | 748,162          | 23.50          | 793,800             | 23.50          | 824,929          | -                       | 824,929                | 31,129                          | 3.9%                             |                                                                                                                                                      |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>2,473,314</b> | <b>90.24</b>   | <b>2,483,363</b>    | <b>90.24</b>   | <b>2,724,541</b> | <b>-</b>                | <b>2,724,541</b>       | <b>241,178</b>                  | <b>9.7%</b>                      |                                                                                                                                                      |
| <b>400 Contracted Services</b>   |     |      |     |    |                                             |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                      |
| 05                               | 390 | 4230 | 400 | 99 | Contracted Services                         | 13,277           |                | 178,210             |                | 299,000          | (213,940)               | 85,060                 | (93,150)                        | -52.3%                           | Offset 94-142                                                                                                                                        |
| 05                               | 390 | 2356 | 404 | 99 | Professional Development                    | 10,375           |                | 30,500              |                | 30,500           |                         | 30,500                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 1430 | 484 | 99 | Legal Service                               | 46,000           |                | 46,000              |                | 46,000           |                         | 46,000                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 1430 | 485 | 99 | Translations                                | 3,517            |                | 3,000               |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 3300 | 408 | 99 | Transportation In District                  | 237,286          |                | 248,408             |                | 271,310          |                         | 271,310                | 22,902                          | 9.2%                             | This line item funds transportation for students with Individualized educational programs who are placed in- district special education programs.    |
| 05                               | 390 | 3300 | 474 | 99 | Transportation Summer Transp. - In District | 28,721           |                | 21,421              |                | 44,423           |                         | 44,423                 | 23,002                          | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 3300 | 407 | 99 | Transportation Field Trips                  | 3,900            |                | 12,000              |                | 6,000            |                         | 6,000                  | (6,000)                         | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 3300 | 409 | 99 | Transportation Out of District              | 348,993          |                | 438,709             |                | 400,694          |                         | 400,694                | (38,015)                        | -8.7%                            | This line item funds transportation for students with Individualized educational programs who are placed out-of-district special education programs. |
| 05                               | 390 | 3300 | 475 | 99 | Transportation Summer - Out of District     | -                |                | 7,082               |                | 3,500            |                         | 3,500                  | (3,582)                         | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2320 | 494 | 99 | Tutoring services                           | 7,559            |                | 38,500              |                | 38,500           |                         | 38,500                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 1450 | 442 | 31 | Software Support incl. BOWMAC               | 9,951            |                | 8,000               |                | 8,000            |                         | 8,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 4230 | 460 | 99 | Equip. Maint./Contract/Safety               | 281              |                | 1,050               |                | 1,050            |                         | 1,050                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2420 | 470 | 99 | Photocopying                                | 872              |                | 200                 |                | 200              |                         | 200                    | -                               | 0.0%                             |                                                                                                                                                      |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>710,732</b>   |                | <b>1,033,080</b>    |                | <b>1,152,177</b> | <b>(213,940)</b>        | <b>938,237</b>         | <b>(94,843)</b>                 | <b>-9.2%</b>                     |                                                                                                                                                      |
| <b>500 Supplies</b>              |     |      |     |    |                                             |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                      |
| 05                               | 390 | 2430 | 500 | 31 | Supplies and Materials                      | 17,623           |                | 10,000              |                | 10,000           |                         | 10,000                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2430 | 501 | 31 | Supplies and Materials (Speech)             | 1,000            |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2430 | 502 | 31 | Supplies and Materials (Psych)              | 1,001            |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2430 | 509 | 31 | Testing Mat'ls Speech and Psych             | 18,602           |                | 22,000              |                | 22,000           | -                       | 22,000                 | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2430 | 503 | 31 | Supplies and Materials (OT)                 | 306              |                | 2,000               |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2410 | 544 | 99 | Textbooks (ESL)                             | 80               |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                                                                                                                                      |
| 05                               | 390 | 2410 | 543 | 99 | Testing Mat'ls ESL                          | 83               |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                                                                                                                                      |
| <b>Sub-total</b>                 |     |      |     |    |                                             | <b>38,695</b>    |                | <b>37,000</b>       |                | <b>37,000</b>    | <b>-</b>                | <b>37,000</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                      |

### Student Services Department (390)

| 390 Student Services Department |     |      |     |    |                            | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                               |
|---------------------------------|-----|------|-----|----|----------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------|
| <b>600 Other Expenses</b>       |     |      |     |    |                            |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
| 05                              | 390 | 2440 | 600 | 99 | Other Expenses             | 933              |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2440 | 601 | 99 | Summer Program District    | 64,446           |                | 5,000               |                | 32,000           |                         | 32,000                 | 27,000                          | 540.0%                           |                                           |
| 05                              | 390 | 2440 | 601 | 10 | Summer Program PreSch/Elem | -                |                | 6,000               |                | 6,000            |                         | 6,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2440 | 601 | 21 | Summer Program MS          | -                |                | 6,000               |                | 6,000            |                         | 6,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2440 | 601 | 31 | Summer Program HS          | -                |                | 6,000               |                | 6,000            |                         | 6,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2356 | 620 | 99 | Dues and Memberships       | 12,236           |                | 2,500               |                | 2,500            |                         | 2,500                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2356 | 630 | 99 | Conf. and Meetings         | 6,632            |                | 7,500               |                | 7,500            |                         | 7,500                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2356 | 640 | 99 | In-State travel            | 4,477            |                | 100                 |                | 100              |                         | 100                    | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2720 | 670 | 99 | Evaluations                |                  |                | 5,000               |                | 5,000            |                         | 5,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2720 | 670 | 21 | Evaluations                | -                |                | 2,000               |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2720 | 670 | 31 | Evaluations                | -                |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2420 | 680 | 99 | Spec Equipment             | 11,454           |                | 17,500              |                | 17,500           |                         | 17,500                 | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2451 | 680 | 99 | Assistive Technology       | 11,718           |                | 8,340               |                | 8,340            |                         | 8,340                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2356 | 665 | 99 | Training Materials         | 443              |                | 3,500               |                | 3,500            |                         | 3,500                  | -                               | 0.0%                             |                                           |
| 05                              | 390 | 2430 | 600 | 99 | Summer School              | 37               |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                           |
| 05                              | 390 | 9300 | 684 | 99 | Tuition Resident Students  | -                |                | (54,000)            |                | 239,263          | (239,263)               | -                      | 54,000                          |                                  | Circuit Breaker (235,208), 94-142 (4,055) |
| 05                              | 390 | 9300 | 681 | 99 | Tuition Day Students       | 7,280            |                | (495,856)           |                | 562,795          | (562,795)               | -                      | 495,856                         |                                  | Offset 94-142                             |
| 05                              | 390 | 9400 | 682 | 99 | Tuition to Collaboratives  | -                |                | 481,815             |                | 507,814          | (507,814)               | -                      | (481,815)                       |                                  | Circuit Breaker                           |
| <b>Sub-total</b>                |     |      |     |    |                            | <b>119,656</b>   |                | <b>3,199</b>        |                | <b>1,408,112</b> | <b>(1,309,872)</b>      | <b>98,240</b>          | <b>95,041</b>                   | <b>2971.0%</b>                   |                                           |
| <b>Total Non-Salary</b>         |     |      |     |    |                            | <b>869,083</b>   |                | <b>1,073,279</b>    |                | <b>2,597,289</b> | <b>(1,523,812)</b>      | <b>1,073,477</b>       | <b>198</b>                      | <b>0.02%</b>                     |                                           |
| <b>TOTAL</b>                    |     |      |     |    |                            | <b>3,749,338</b> |                | <b>3,920,502</b>    |                | <b>5,792,200</b> | <b>(1,523,812)</b>      | <b>4,268,388</b>       | <b>106,708</b>                  | <b>8.9%</b>                      | <b>390 Student Services Department</b>    |

### Pre-School Special Education (380)

| 380 Pre-School Special Education |     |      |     |    |                          | FY'18 Actuals | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                      |
|----------------------------------|-----|------|-----|----|--------------------------|---------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| 100 Professional Salaries        |     |      |     |    |                          |               |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                               | 380 | 2110 | 101 | 01 | Pre-School Coord.        | 119,642       | 1.00           | 123,206             | 1.00           | 125,672          | -                       | 125,672                | 2,466                           | 2.0%                             | Offset from Pre-Sch Revlg        |
| 05                               | 380 | 2305 | 102 | 01 | Teachers                 | 79,334        | 2.00           | 106,507             | 2.00           | 187,384          | (150,000)               | 37,384                 | (69,123)                        | -64.9%                           |                                  |
| 05                               | 380 | 2320 | 103 | 01 | ABA Supervision/Analysis | 18,767        | 1.00           | 59,087              | 1.00           | 63,546           | -                       | 63,546                 | 4,459                           | 7.5%                             |                                  |
| 05                               | 380 | 2320 | 117 | 01 | Speech Therapist         | 94,415        | 1.00           | 96,303              | 1.00           | 98,401           | -                       | 98,401                 | 2,098                           | 2.2%                             |                                  |
| 05                               | 380 | 2800 | 116 | 01 | Psychologists            | 40,747        | 0.40           | 41,562              | 0.40           | 41,562           | -                       | 41,562                 | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2305 | 108 | 01 | Summer Staff             | 19,218        |                | 17,544              |                | 17,544           | -                       | 17,544                 | -                               | 0.0%                             |                                  |
| Sub-total                        |     |      |     |    |                          | 372,121       | 5.40           | 444,209             | 5.40           | 534,109          | (150,000)               | 384,109                | (60,100)                        | -13.5%                           |                                  |
| 200 Clerical Salaries            |     |      |     |    |                          |               |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                               | 380 | 2110 | 200 | 01 | Clerical                 | 27,789        | 0.60           | 25,661              | 0.60           | 25,667           | -                       | 25,667                 | 6                               | 0.0%                             |                                  |
| Sub-total                        |     |      |     |    |                          | 27,789        | 0.60           | 25,661              | 0.60           | 25,667           | -                       | 25,667                 | 6                               |                                  |                                  |
| 500 Supplies                     |     |      |     |    |                          |               |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                               | 380 | 2430 | 500 | 01 | Supplies and Materials   | 4,893         |                | 5,000               |                | 5,000            | -                       | 5,000                  | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2430 | 505 | 01 | Computer Supplies        | 525           |                | 2,000               |                | 2,000            | -                       | 2,000                  | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2410 | 540 | 01 | Textbooks                | 772           |                | 1,000               |                | 1,000            | -                       | 1,000                  | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2430 | 560 | 01 | Office Expense           | 475           |                | 800                 |                | 800              | -                       | 800                    | -                               | 0.0%                             |                                  |
| Sub-total                        |     |      |     |    |                          | 6,665         |                | 8,800               |                | 8,800            | -                       | 8,800                  | -                               | 0.0%                             |                                  |
| 600 Other Expenses               |     |      |     |    |                          |               |                |                     |                |                  |                         |                        |                                 |                                  |                                  |
| 05                               | 380 | 2440 | 600 | 01 | Other Expenses           | 893           |                | 1,500               |                | 1,500            | -                       | 1,500                  | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2440 | 610 | 01 | Postage & Shipping       | -             |                | 100                 |                | 100              | -                       | 100                    | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2356 | 620 | 01 | Dues and Memberships     | 355           |                | 350                 |                | 350              | -                       | 350                    | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2356 | 630 | 01 | Conferences & Meetings   | 1,262         |                | 300                 |                | 300              | -                       | 300                    | -                               | 0.0%                             |                                  |
| 05                               | 380 | 2356 | 640 | 01 | In-State Travel          | 50            |                | 250                 |                | 250              | -                       | 250                    | -                               | 0.0%                             |                                  |
| Sub-total                        |     |      |     |    |                          | 2,559         |                | 2,500               |                | 2,500            | -                       | 2,500                  | -                               | 0.0%                             |                                  |
| Total Non-Salary                 |     |      |     |    |                          | 9,224         |                | 11,300              |                | 11,300           | -                       | 11,300                 | -                               | 0.0%                             |                                  |
| TOTAL                            |     |      |     |    |                          | 409,135       |                | 481,170             |                | 571,076          | (150,000)               | 421,076                | 181,084                         | -12.5%                           | 380 Pre-School Special Education |

### Student Services-Elementary (391)

| 391 Student Services-Elementary  |     |      |     |    |                         | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation |
|----------------------------------|-----|------|-----|----|-------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                         |                  |                |                     |                |                  |                         |                        |                                 |                                  |             |
| 05                               | 391 | 2110 | 101 | 99 | K - 5 Department Head   | 247,661          | 2.00           | 233,402             | 2.00           | 233,402          | -                       | 233,402                | -                               | 0.0%                             |             |
| 05                               | 391 | 2110 | 190 | 99 | Car allowance           | 849              |                | 1,200               |                | -                |                         | -                      | (1,200)                         | -100.0%                          |             |
| 05                               | 391 | 3100 | 111 | 99 | Out of District Liaison | 51,882           | 0.50           | 53,145              | 0.50           | 54,452           | -                       | 54,452                 | 1,307                           | 2.5%                             |             |
| 05                               | 391 | 2305 | 108 | 99 | Summer Staff            | 71,563           |                | 82,542              |                | 82,542           |                         | 82,542                 | -                               | 0.0%                             |             |
| 05                               | 391 | 2305 | 105 | 11 | Sped Teacher            | 275,911          | 3.00           | 242,256             | 3.00           | 293,899          |                         | 293,899                | 51,643                          | 21.3%                            |             |
| 05                               | 391 | 2305 | 105 | 12 | Sped Teacher            | 528,438          | 7.00           | 615,233             | 7.00           | 669,094          |                         | 669,094                | 53,861                          | 8.8%                             |             |
| 05                               | 391 | 2305 | 105 | 13 | Sped Teacher            | 63,919           | 2.00           | 170,259             | 2.00           | 137,885          |                         | 137,885                | (32,374)                        | -19.0%                           |             |
| 05                               | 391 | 2305 | 105 | 14 | Sped Teacher            | 150,535          | 2.00           | 183,269             | 2.00           | 157,754          |                         | 157,754                | (25,515)                        | -13.9%                           |             |
| 05                               | 391 | 2305 | 105 | 15 | Sped Teacher            | 359,633          | 4.00           | 370,899             | 4.00           | 391,784          |                         | 391,784                | 20,885                          | 5.6%                             |             |
| 05                               | 391 | 2800 | 116 | 11 | Psychologists           | 73,719           | 1.00           | 112,438             | 1.00           | 76,790           |                         | 76,790                 | (35,648)                        | -31.7%                           |             |
| 05                               | 391 | 2800 | 116 | 12 | Psychologists           | 110,373          | 1.00           | 93,692              | 1.00           | 112,438          |                         | 112,438                | 18,746                          | 20.0%                            |             |
| 05                               | 391 | 2800 | 116 | 13 | Psychologists           | 71,307           | 0.70           | 72,733              | 0.70           | 72,733           |                         | 72,733                 | -                               | 0.0%                             |             |
| 05                               | 391 | 2800 | 116 | 14 | Psychologists           | 69,725           | 1.00           | 96,521              | 1.00           | 103,904          |                         | 103,904                | 7,383                           | 7.6%                             |             |
| 05                               | 391 | 2800 | 116 | 15 | Psychologists           | 140,414          | 1.00           | 115,136             | 1.00           | 73,348           |                         | 73,348                 | (41,788)                        | -36.3%                           |             |
| 05                               | 391 | 2320 | 117 | 11 | Speech                  | 84,124           | 1.00           | 89,239              | 1.00           | 92,809           |                         | 92,809                 | 3,570                           | 4.0%                             |             |
| 05                               | 391 | 2320 | 117 | 12 | Speech                  | 91,926           | 1.50           | 122,377             | 1.50           | 128,192          |                         | 128,192                | 5,815                           | 4.8%                             |             |
| 05                               | 391 | 2320 | 117 | 13 | Speech                  | 46,347           | 0.50           | 46,846              | 0.50           | 46,846           |                         | 46,846                 | -                               | 0.0%                             |             |
| 05                               | 391 | 2320 | 117 | 14 | Speech                  | 77,177           | 0.80           | 78,720              | 0.80           | 78,720           |                         | 78,720                 | -                               | 0.0%                             |             |
| 05                               | 391 | 2320 | 117 | 15 | Speech                  | 66,928           | 1.00           | 70,996              | 1.00           | 73,837           |                         | 73,837                 | 2,841                           | 4.0%                             |             |
| 05                               | 391 | 2320 | 119 | 99 | OT/PT                   | 297,850          | 4.00           | 292,230             | 4.00           | 323,648          |                         | 323,648                | 31,418                          | 10.8%                            |             |
| <b>Sub-total</b>                 |     |      |     |    |                         | <b>2,880,282</b> | <b>34.00</b>   | <b>3,143,133</b>    | <b>34.00</b>   | <b>3,204,077</b> | <b>-</b>                | <b>3,204,077</b>       | <b>60,944</b>                   | <b>1.9%</b>                      |             |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                         |                  |                |                     |                |                  |                         |                        |                                 |                                  |             |
| 05                               | 391 | 2120 | 202 | 99 | Secretary               | 56,077           | 1.00           | 57,916              | 1.00           | 57,928           | -                       | 57,928                 | 12                              | 0.0%                             |             |
| <b>Sub-total</b>                 |     |      |     |    |                         | <b>56,077</b>    | <b>1.00</b>    | <b>57,916</b>       | <b>1.00</b>    | <b>57,928</b>    | <b>-</b>                | <b>57,928</b>          | <b>12</b>                       | <b>0.0%</b>                      |             |

### Student Services-Elementary (391)

| 391 Student Services-Elementary |     |      |     |    |                                |  | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revig.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                              |
|---------------------------------|-----|------|-----|----|--------------------------------|--|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|------------------------------------------|
| <b>500 Supplies</b>             |     |      |     |    |                                |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                          |
| 05                              | 391 | 2430 | 500 | 11 | Supplies and Materials         |  | 2,359            |                | 1,850               |                | 1,850            |                         | 1,850                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 500 | 12 | Supplies and Materials         |  | 2,283            |                | 3,050               |                | 3,050            |                         | 3,050                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 500 | 13 | Supplies and Materials         |  | 298              |                | 600                 |                | 600              |                         | 600                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 500 | 14 | Supplies and Materials         |  | 1,778            |                | 1,200               |                | 1,200            |                         | 1,200                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 500 | 15 | Supplies and Materials         |  | 1,573            |                | 2,425               |                | 2,425            |                         | 2,425                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 505 | 99 | Computer Supplies              |  | 215              |                | 800                 |                | 800              |                         | 800                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2410 | 540 | 11 | Textbooks                      |  | -                |                | 750                 |                | 750              |                         | 750                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2410 | 540 | 12 | Textbooks                      |  | 1,036            |                | 1,250               |                | 1,250            |                         | 1,250                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2410 | 540 | 13 | Textbooks                      |  | -                |                | 250                 |                | 250              |                         | 250                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2410 | 540 | 14 | Textbooks                      |  | 48               |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2410 | 540 | 15 | Textbooks                      |  | 15               |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 560 | 99 | Office Expense                 |  | -                |                | 1,850               |                | 1,850            |                         | 1,850                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 550 | 99 | Subscriptions/Publications     |  | -                |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 502 | 99 | Supplies and Materials - Psych |  | 5,104            |                | 4,500               |                | 4,500            |                         | 4,500                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 501 | 99 | Supplies and Materials- Speech |  | 1,764            |                | 2,900               |                | 2,900            |                         | 2,900                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2430 | 503 | 99 | Supplies and Materials - PT/OT |  | 1,768            |                | 3,000               |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             |                                          |
| <b>Sub-total</b>                |     |      |     |    |                                |  | <b>18,240</b>    |                | <b>26,225</b>       |                | <b>26,225</b>    | <b>-</b>                | <b>26,225</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                          |
| <b>600 Other Expenses</b>       |     |      |     |    |                                |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                          |
| 05                              | 391 | 2356 | 620 | 99 | Dues and Memberships           |  | -                |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2356 | 630 | 99 | Conferences & Meetings         |  | 2,029            |                | 2,000               |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             |                                          |
| 05                              | 391 | 2356 | 640 | 99 | In-State Travel                |  | -                |                | 850                 |                | 850              |                         | 850                    | -                               | 0.0%                             |                                          |
| <b>Sub-total</b>                |     |      |     |    |                                |  | <b>2,029</b>     |                | <b>3,850</b>        |                | <b>3,850</b>     | <b>-</b>                | <b>3,850</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                          |
| <b>Total Non-Salary</b>         |     |      |     |    |                                |  | <b>20,269</b>    |                | <b>30,075</b>       |                | <b>30,075</b>    | <b>-</b>                | <b>30,075</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                          |
| <b>TOTAL</b>                    |     |      |     |    |                                |  | <b>2,956,628</b> |                | <b>3,231,124</b>    |                | <b>3,292,080</b> | <b>-</b>                | <b>3,292,080</b>       | <b>60,956</b>                   | <b>1.9%</b>                      | <b>391 Student Services - Elementary</b> |

### Student Services-Middle School (392)

| 392 Student Services-Middle School |     |      |     |    |                           | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                 |
|------------------------------------|-----|------|-----|----|---------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|---------------------------------------------|
| <b>100 Professional Salaries</b>   |     |      |     |    |                           |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                             |
| 05                                 | 392 | 2110 | 101 | 21 | Dept Head                 | 118,642          | 1.00           | 119,786             | 1.00           | 119,786          |                         | 119,786                | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2305 | 108 | 21 | Summer School             | 25,765           |                | 25,489              |                | 25,489           |                         | 25,489                 | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2305 | 105 | 21 | Sped Teacher              | 990,007          | 11.00          | 1,012,471           | 11.00          | 1,063,342        |                         | 1,063,342              | 50,871                          | 5.0%                             |                                             |
| 05                                 | 392 | 2800 | 116 | 21 | Psychologists             | 110,233          | 1.00           | 112,438             | 1.00           | 112,438          |                         | 112,438                | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2320 | 117 | 21 | Speech/Reading Specialist | 132,920          | 2.00           | 181,801             | 2.00           | 195,366          |                         | 195,366                | 13,565                          | 7.5%                             |                                             |
| 05                                 | 392 | 2320 | 119 | 21 | OT                        | 0                | 0.55           | 43,416              | 0.55           | 44,501           |                         | 44,501                 | 1,085                           | 2.5%                             |                                             |
| <b>Sub-total</b>                   |     |      |     |    |                           | <b>1,377,567</b> | <b>15.55</b>   | <b>1,495,401</b>    | <b>15.55</b>   | <b>1,560,922</b> | <b>-</b>                | <b>1,560,922</b>       | <b>65,521</b>                   | <b>4.4%</b>                      |                                             |
| <b>500 Supplies</b>                |     |      |     |    |                           |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                             |
| 05                                 | 392 | 2430 | 500 | 21 | Supplies and Materials    | 4,213            |                | 8,500               |                | 8,500            |                         | 8,500                  | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2430 | 505 | 21 | Computer Supplies         | 2,495            |                | 3,000               |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             |                                             |
| <b>Sub-total</b>                   |     |      |     |    |                           | <b>6,708</b>     |                | <b>11,500</b>       |                | <b>11,500</b>    | <b>-</b>                | <b>11,500</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                             |
| <b>600 Other Expenses</b>          |     |      |     |    |                           |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                             |
| 05                                 | 392 | 2440 | 610 | 21 | Postage & Shipping        | -                |                | 350                 |                | 350              |                         | 350                    | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2356 | 620 | 21 | Dues and Memberships      | -                |                | 200                 |                | 200              |                         | 200                    | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2356 | 630 | 21 | Conferences & Meetings    | 712              |                | 550                 |                | 550              |                         | 550                    | -                               | 0.0%                             |                                             |
| 05                                 | 392 | 2356 | 640 | 21 | In-State Travel           | -                |                | 150                 |                | 150              |                         | 150                    | -                               | 0.0%                             |                                             |
| <b>Sub-total</b>                   |     |      |     |    |                           | <b>712</b>       |                | <b>1,250</b>        |                | <b>1,250</b>     | <b>-</b>                | <b>1,250</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                             |
| <b>Total Non-Salary</b>            |     |      |     |    |                           | <b>7,420</b>     |                | <b>12,750</b>       |                | <b>12,750</b>    | <b>-</b>                | <b>12,750</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                             |
| <b>TOTAL</b>                       |     |      |     |    |                           | <b>1,384,987</b> |                | <b>1,508,151</b>    |                | <b>1,573,672</b> | <b>-</b>                | <b>1,573,672</b>       | <b>65,521</b>                   | <b>4.3%</b>                      | <b>392 Student Services - Middle School</b> |

### Student Services-High School (393)

| 393 Student Services-High School |     |      |     |    |                                        | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revig.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                               |
|----------------------------------|-----|------|-----|----|----------------------------------------|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                        |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
| 05                               | 393 | 2110 | 110 | 31 | Dept. Chair                            | 118,400          | 1.00           | 108,668             | 1.00           | 108,668          | -                       | 108,668                | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2110 | 130 | 31 | Summer days                            | -                |                | 5,874               |                | 5,874            |                         | 5,874                  | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2305 | 115 | 31 | Summer School                          | 2,189            |                | 9,722               |                | 9,722            |                         | 9,722                  | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2305 | 105 | 31 | Sped Teacher                           | 853,513          | 11.00          | 886,289             | 11.00          | 907,472          | -                       | 907,472                | 21,183                          | 2.4%                             |                                           |
| 05                               | 393 | 2800 | 116 | 31 | Psychologists                          | 156,413          | 2.00           | 165,923             | 2.00           | 168,848          |                         | 168,848                | 2,925                           | 1.8%                             |                                           |
| 05                               | 393 | 2320 | 117 | 31 | Speech                                 | 41,269           | 1.30           | 66,725              | 1.30           | 100,951          |                         | 100,951                | 34,226                          | 51.3%                            |                                           |
| <b>Sub-total</b>                 |     |      |     |    |                                        | <b>1,171,785</b> | <b>15.30</b>   | <b>1,243,201</b>    | <b>15.30</b>   | <b>1,301,535</b> | <b>-</b>                | <b>1,301,535</b>       | <b>58,334</b>                   | <b>4.7%</b>                      |                                           |
| <b>300 Other Salaries</b>        |     |      |     |    |                                        |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
| 05                               | 393 | 2330 | 352 | 31 | After school 1:1 aides                 | -                |                | 1,910               |                | 1,910            |                         | 1,910                  | -                               | 0.0%                             |                                           |
| <b>Sub-total</b>                 |     |      |     |    |                                        | <b>-</b>         | <b>0.00</b>    | <b>1,910</b>        | <b>0.00</b>    | <b>1,910</b>     | <b>-</b>                | <b>1,910</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>500 Supplies</b>              |     |      |     |    |                                        |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
| 05                               | 393 | 2430 | 500 | 31 | Supplies and Materials                 | 2,825            |                | 2,350               |                | 2,350            |                         | 2,350                  | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2430 | 570 | 31 | Flex and PDD reinforcement / materials | -                |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2430 | 505 | 31 | Computer Supplies                      | -                |                | 550                 |                | 550              |                         | 550                    | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2410 | 540 | 31 | Textbooks                              | 758              |                | 1,450               |                | 1,450            |                         | 1,450                  | -                               | 0.0%                             |                                           |
| <b>Sub-total</b>                 |     |      |     |    |                                        | <b>3,583</b>     |                | <b>4,850</b>        |                | <b>4,850</b>     | <b>-</b>                | <b>4,850</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>600 Other Expenses</b>        |     |      |     |    |                                        |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                           |
| 05                               | 393 | 2440 | 600 | 31 | Other Expenses                         | 2,899            |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2356 | 620 | 31 | Dues and Memberships                   | -                |                | 200                 |                | 200              |                         | 200                    | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2356 | 630 | 31 | Conferences and Meetings               | 135              |                | 500                 |                | 500              |                         | 500                    | -                               | 0.0%                             |                                           |
| 05                               | 393 | 2356 | 640 | 31 | In-State travel                        | 47               |                | 200                 |                | 200              |                         | 200                    | -                               | 0.0%                             |                                           |
| <b>Sub-total</b>                 |     |      |     |    |                                        | <b>3,081</b>     |                | <b>1,900</b>        |                | <b>1,900</b>     | <b>-</b>                | <b>1,900</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>Total Non-Salary</b>          |     |      |     |    |                                        | <b>6,665</b>     |                | <b>6,750</b>        |                | <b>6,750</b>     | <b>-</b>                | <b>6,750</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                           |
| <b>TOTAL</b>                     |     |      |     |    |                                        | <b>1,178,449</b> |                | <b>1,251,861</b>    |                | <b>1,310,195</b> | <b>-</b>                | <b>1,310,195</b>       | <b>58,334</b>                   | <b>4.7%</b>                      | <b>393 Student Services - High School</b> |

### Guidance - High School (260)

| 260 Guidance - High School       |     |      |     |    |                                      | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                     |
|----------------------------------|-----|------|-----|----|--------------------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|---------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                      |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                 |
| 05                               | 260 | 2110 | 101 | 31 | Director of Guidance                 | 56,961         | 0.50           | 58,101              | 0.50           | 58,101           |                         | 58,101                 | -                               | 0.0%                             |                                                                                 |
| 05                               | 260 | 2110 | 130 | 31 | Dir. of Guidance - Summer Work       | 5,428          |                | 5,949               |                | 5,949            |                         | 5,949                  | -                               | 0.0%                             |                                                                                 |
| 05                               | 260 | 2710 | 108 | 31 | Guidance Counselors                  | 392,006        | 4.50           | 385,936             | 5.10           | 435,068          |                         | 435,068                | 49,132                          | 12.7%                            | Increase of 0.6 FTE Guidance Counselor                                          |
| 05                               | 260 | 2710 | 108 | 21 | Guidance/ Adjustment Counselors - MS | 252,038        | 4.00           | 287,086             | 4.00           | 305,846          |                         | 305,846                | 18,760                          | 6.5%                             |                                                                                 |
| <b>Sub-total</b>                 |     |      |     |    |                                      | <b>706,433</b> | <b>9.00</b>    | <b>737,072</b>      | <b>9.60</b>    | <b>804,964</b>   | <b>-</b>                | <b>804,964</b>         | <b>67,892</b>                   | <b>9.2%</b>                      |                                                                                 |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                                      |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                 |
| 05                               | 260 | 2710 | 202 | 31 | Secretary                            | 87,527         | 1.50           | 89,759              | 1.50           | 89,742           |                         | 89,742                 | (17)                            | 0.0%                             |                                                                                 |
| <b>Sub-total</b>                 |     |      |     |    |                                      | <b>87,527</b>  | <b>1.50</b>    | <b>89,759</b>       | <b>1.50</b>    | <b>89,742</b>    | <b>-</b>                | <b>89,742</b>          | <b>(17)</b>                     | <b>0.0%</b>                      |                                                                                 |
| <b>400 Contracted Services</b>   |     |      |     |    |                                      |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                 |
| 05                               | 260 | 2710 | 460 | 31 | Equipment Maintenance/Contract       | 3,910          |                | 7,000               |                | 7,000            |                         | 7,000                  | -                               | 0.0%                             | Software site licenses, MyRoad, Naviance                                        |
| <b>Sub-total</b>                 |     |      |     |    |                                      | <b>3,910</b>   |                | <b>7,000</b>        |                | <b>7,000</b>     | <b>-</b>                | <b>7,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                                 |
| <b>500 Supplies</b>              |     |      |     |    |                                      |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                 |
| 05                               | 260 | 2710 | 500 | 31 | Supplies and Materials               | 1,387          |                | 1,700               |                | 1,700            |                         | 1,700                  | -                               | 0.0%                             | Office products, paper                                                          |
| 05                               | 260 | 2710 | 505 | 31 | Computer Supplies                    | -              |                | 400                 |                | 400              |                         | 400                    | -                               | 0.0%                             | Printer supplies                                                                |
| 05                               | 260 | 2710 | 550 | 31 | Subscriptions/Publications           | -              |                | 2,500               |                | 2,500            |                         | 2,500                  | -                               | 0.0%                             | College guidebooks, reference materials                                         |
| <b>Sub-total</b>                 |     |      |     |    |                                      | <b>1,387</b>   |                | <b>4,600</b>        |                | <b>4,600</b>     | <b>-</b>                | <b>4,600</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                                 |
| <b>600 Other Expenses</b>        |     |      |     |    |                                      |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                 |
| 05                               | 260 | 2440 | 600 | 31 | Other Expenses                       | 247            |                | 5,500               |                | 5,500            |                         | 5,500                  | -                               | 0.0%                             | School profile, cards, signature stamps                                         |
| 05                               | 260 | 2356 | 620 | 31 | Dues and Memberships                 | 630            |                | 1,300               |                | 1,300            |                         | 1,300                  | -                               | 0.0%                             | MSCA, NEACAC, ACA, College Board, South Shore Guidance. Greater Boston Guidance |
| 05                               | 260 | 2356 | 630 | 31 | Conferences & Meetings               | 1,460          |                | 3,000               |                | 3,000            |                         | 3,000                  | -                               | 0.0%                             | College Board Annual Conference, MSA Conference, MARC, NEACAC Conference        |
| 05                               | 260 | 2356 | 640 | 31 | In-State Travel                      | -              |                | 300                 |                | 300              |                         | 300                    | -                               | 0.0%                             | Mileage reimbursement for travel                                                |
| <b>Sub-total</b>                 |     |      |     |    |                                      | <b>2,337</b>   |                | <b>10,100</b>       |                | <b>10,100</b>    | <b>-</b>                | <b>10,100</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                 |
| <b>Total Non-Salary</b>          |     |      |     |    |                                      | <b>7,634</b>   |                | <b>21,700</b>       |                | <b>21,700</b>    | <b>-</b>                | <b>21,700</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                 |
| <b>TOTAL</b>                     |     |      |     |    |                                      | <b>801,595</b> |                | <b>848,531</b>      |                | <b>916,406</b>   | <b>-</b>                | <b>916,406</b>         | <b>67,875</b>                   | <b>8.0%</b>                      | <b>260 Guidance - High School</b>                                               |

## Nurses-Health Services (265)

| 265 Nurses-Health Services       |                 | FY'18 Actuals                         | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                                                                                                              |
|----------------------------------|-----------------|---------------------------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |                 |                                       |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                                          |
| 05                               | 265 3200 135 31 | Nurse - High School                   | 133,580        | 1.40                | 122,016        | 1.40             | 122,447                 | 122,447                | 431                             | 0.4%                             |                                                                                                                                                                          |
| 05                               | 265 3200 135 21 | Nurse - MS                            | 82,882         | 1.00                | 84,539         | 1.00             | 84,539                  | 84,539                 | -                               | 0.0%                             |                                                                                                                                                                          |
| 05                               | 265 3200 135 01 | Nurse - Pre-School                    | 60,667         | 0.70                | 59,177         | 0.70             | 54,428                  | 54,428                 | (4,749)                         | -8.0%                            |                                                                                                                                                                          |
| 05                               | 265 3200 135 99 | Nurse - Elem/ Hd Nurse Stipend        | 415,373        | 5.00                | 419,197        | 5.00             | 433,837                 | 433,837                | 14,640                          | 3.5%                             |                                                                                                                                                                          |
| 05                               | 265 3200 130 31 | Add'l Summer Days                     | 2,792          |                     | 4,000          |                  | 4,000                   | 4,000                  | -                               | 0.0%                             | Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S.                                                                                                                        |
| <b>Sub-total</b>                 |                 |                                       | <b>695,294</b> | <b>8.10</b>         | <b>688,929</b> | <b>8.10</b>      | <b>699,251</b>          | <b>699,251</b>         | <b>10,322</b>                   | <b>1.5%</b>                      |                                                                                                                                                                          |
| <b>400 Contracted Services</b>   |                 |                                       |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                                          |
| 05                               | 265 3200 400 99 | Physician                             | 5,000          |                     | 5,000          |                  | 5,000                   | 5,000                  | -                               |                                  |                                                                                                                                                                          |
| 05                               | 265 4230 460 31 | AED Maintenance                       | 3,540          |                     | 3,420          |                  | 3,420                   | 3,420                  | -                               | 0.0%                             | Amount based on actual contract costs.                                                                                                                                   |
| 05                               | 265 4450 442 31 | Software support                      | 4,356          |                     | 12,455         |                  | 12,455                  | 12,455                 | -                               | 0.0%                             | This covers the technical support for SNAP programs.                                                                                                                     |
| 05                               | 265 4220 468 31 | Hazardous Waste Disposal              | -              |                     | 250            |                  | 250                     | 250                    | -                               | 0.0%                             |                                                                                                                                                                          |
| <b>Sub-total</b>                 |                 |                                       | <b>12,896</b>  | <b>21,125</b>       |                | <b>21,125</b>    | <b>-</b>                | <b>21,125</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                                          |
| <b>500 Supplies</b>              |                 |                                       |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                                          |
| 05                               | 265 3200 500 99 | Supplies and Materials/Univ Prec Kits | 5,448          |                     | 6,550          |                  | 6,550                   | 6,550                  | -                               | 0.0%                             |                                                                                                                                                                          |
| 05                               | 265 3200 500 31 | Flu Vaccine                           | 2,509          |                     | 1,500          |                  | 1,500                   | 1,500                  | -                               |                                  |                                                                                                                                                                          |
| <b>Sub-total</b>                 |                 |                                       | <b>7,957</b>   | <b>8,050</b>        |                | <b>8,050</b>     | <b>-</b>                | <b>8,050</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                                          |
| <b>600 Other Expenses</b>        |                 |                                       |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                                                                                                          |
| 05                               | 265 2356 630 31 | Conferences & Meetings                | 3,326          |                     | 5,000          |                  | 5,000                   | 5,000                  | -                               | 0.0%                             | This covers the cost of conferences for 8 nurses at Children's hospital for all day staff development, MSNO conference and other conferences that occur during the year. |
| <b>Sub-total</b>                 |                 |                                       | <b>3,326</b>   | <b>5,000</b>        |                | <b>5,000</b>     | <b>-</b>                | <b>5,000</b>           | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                                          |
| <b>Total Non-Salary</b>          |                 |                                       | <b>24,179</b>  | <b>34,175</b>       |                | <b>34,175</b>    | <b>-</b>                | <b>34,175</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                                                                                                                                                          |
| <b>TOTAL</b>                     |                 |                                       | <b>719,473</b> | <b>723,104</b>      |                | <b>733,426</b>   | <b>-</b>                | <b>733,426</b>         | <b>10,322</b>                   | <b>1.4%</b>                      | <b>265 Nurses-Health Services</b>                                                                                                                                        |

## **FY '20 Budget**

### **District wide:**

|            |                                    |
|------------|------------------------------------|
| <b>100</b> | <b>Central Administration</b>      |
| <b>120</b> | <b>Shared Mngmt Info Serv.</b>     |
| <b>150</b> | <b>Curr. and Instruction</b>       |
| <b>500</b> | <b>Maint. &amp; Oper. of Plant</b> |
| <b>550</b> | <b>Transportation</b>              |
| <b>600</b> | <b>Other Expenses</b>              |

**Central Administration (100)**

| 100 Central Administration       |     |      |     |    |                                | FY'18 Actuals    | FY'19 FTE's | FY'19 Net Budget | FY'20 FTE's | FY'20 Request    | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/Decrease | Percent Increase/Decrease | Explanation                                                               |
|----------------------------------|-----|------|-----|----|--------------------------------|------------------|-------------|------------------|-------------|------------------|----------------------|------------------|--------------------------|---------------------------|---------------------------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                |                  |             |                  |             |                  |                      |                  |                          |                           |                                                                           |
| 05                               | 100 | 1210 | 100 | 90 | Superintendent                 | 200,000          | 1.00        | 205,000          | 1.00        | 210,125          |                      | 210,125          | 5,125                    | 2.5%                      |                                                                           |
| 05                               | 100 | 2110 | 100 | 90 | Dir Student Services           | 147,043          | 1.00        | 151,218          | 1.00        | 154,245          |                      | 154,245          | 3,027                    | 2.0%                      |                                                                           |
| 05                               | 100 | 1410 | 100 | 90 | Dir. Business and Finance      | 143,286          | 1.00        | 147,585          | 1.00        | 150,540          |                      | 150,540          | 2,955                    | 2.0%                      |                                                                           |
| 05                               | 100 | 1220 | 100 | 90 | Asst. Superintendent           | 147,000          | 1.00        | 151,410          | 1.00        | 154,442          |                      | 154,442          | 3,032                    | 2.0%                      |                                                                           |
| 05                               | 100 | 1210 | 190 | 90 | Other benefit                  | 10,000           |             | 24,000           |             | 24,000           |                      | 24,000           | -                        | 0.0%                      | Other benefits/compensation Supt.                                         |
| 05                               | 100 | 1410 | 190 | 90 | Other benefit                  | 5,712            |             | 5,400            |             | 5,400            |                      | 5,400            | -                        | 0.0%                      | Other benefits/compensation Dir Bus and Finance                           |
| 05                               | 100 | 1220 | 190 | 90 | Other benefit                  | -                |             | 3,000            |             | 3,000            |                      | 3,000            | -                        | 0.0%                      | Other benefits/compensation Asst Supt.                                    |
| 05                               | 100 | 2110 | 190 | 90 | Other benefit                  | -                |             | 5,000            |             | 5,000            |                      | 5,000            | -                        | 0.0%                      |                                                                           |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>653,041</b>   | <b>4.00</b> | <b>692,613</b>   | <b>4.00</b> | <b>706,752</b>   |                      | <b>706,752</b>   | <b>14,139</b>            | <b>2.0%</b>               |                                                                           |
| <b>200 Clerical Salaries</b>     |     |      |     |    |                                |                  |             |                  |             |                  |                      |                  |                          |                           |                                                                           |
| 05                               | 100 | 1210 | 201 | 90 | Admin. Secy - Supt.            | 71,707           | 1.00        | 70,510           | 1.00        | 72,579           |                      | 72,579           | 2,069                    | 2.9%                      |                                                                           |
| 05                               | 100 | 1410 | 201 | 90 | Admin. Secy - Dir of Business  | 63,385           | 1.00        | 54,466           | 1.00        | 64,459           | (10,000)             | 54,459           | (7)                      | 0.0%                      | Offset Transportation fees                                                |
| 05                               | 100 | 2351 | 201 | 90 | Admin. Secy - C&I              | 61,568           | 1.00        | 53,946           | 1.00        | 63,939           | (10,000)             | 53,939           | (7)                      | 0.0%                      | Offset Kindergarten fees                                                  |
| 05                               | 100 | 2110 | 201 | 90 | Admin. Secy - Stud. Serv.      | 65,123           | 1.00        | 63,946           | 1.00        | 63,939           |                      | 63,939           | (7)                      | 0.0%                      |                                                                           |
| 05                               | 100 | 1410 | 203 | 90 | Business Office P/R and A/P    | 127,504          | 2.00        | 127,594          | 2.00        | 129,564          |                      | 129,564          | 1,970                    | 1.5%                      |                                                                           |
| 05                               | 100 | 1210 | 205 | 90 | Clerk / Receptionist           | 57,055           | 1.00        | 57,916           | 1.00        | 57,928           | -                    | 57,928           | 12                       | 0.0%                      |                                                                           |
| 05                               | 100 | 1110 | 202 | 90 | School Committee Secretary     | 970              |             | 5,150            |             | 5,150            |                      | 5,150            | -                        | 0.0%                      |                                                                           |
| 05                               | 100 | 1210 | 220 | 90 | Secretarial Substitutes        | -                |             | 2,000            |             | 2,000            |                      | 2,000            | -                        | 0.0%                      |                                                                           |
| 05                               | 100 | 1410 | 204 | 90 | Seasonal clerical assistance   | -                |             | 2,700            |             | 7,700            | (5,000)              | 2,700            | -                        | 0.0%                      | Offset Transportation fees                                                |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>447,312</b>   | <b>7.00</b> | <b>438,228</b>   | <b>7.00</b> | <b>467,258</b>   | <b>(25,000)</b>      | <b>442,258</b>   | <b>4,030</b>             | <b>0.9%</b>               |                                                                           |
| <b>400 Contracted Services</b>   |     |      |     |    |                                |                  |             |                  |             |                  |                      |                  |                          |                           |                                                                           |
| 05                               | 100 | 4230 | 460 | 90 | Equipment Maintenance/Contract | 17,823           |             | 18,875           |             | 18,875           |                      | 18,875           | -                        | 0.0%                      | Total system-wide expenses for copiers, faxes and postage meters.         |
| 05                               | 100 | 1210 | 470 | 90 | Copying/Printing               | 21,200           |             | 10,500           |             | 10,500           |                      | 10,500           | -                        | 0.0%                      | Stationery, envelopes, cards, manuals.                                    |
| 05                               | 100 | 1430 | 484 | 90 | Legal Services                 | 16,373           |             | 12,500           |             | 12,500           |                      | 12,500           | -                        | 0.0%                      | Legal services, grievances, collective bargaining related.                |
| 05                               | 100 | 1210 | 400 | 90 | System Software                | 47,765           |             | 26,000           |             | 26,000           |                      | 26,000           | -                        | 0.0%                      | Systemwide software                                                       |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>103,162</b>   |             | <b>67,875</b>    |             | <b>67,875</b>    | <b>-</b>             | <b>67,875</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                                           |
| <b>500 Supplies</b>              |     |      |     |    |                                |                  |             |                  |             |                  |                      |                  |                          |                           |                                                                           |
| 05                               | 100 | 1210 | 500 | 90 | Supplies and Materials         | 11,914           |             | 21,000           |             | 21,000           |                      | 21,000           | -                        | 0.0%                      | Paper, toner, inks, office supplies, postage meter supplies.              |
| 05                               | 100 | 1210 | 550 | 90 | Subscriptions/Publications     | 241              |             | 700              |             | 700              |                      | 700              | -                        | 0.0%                      | Newspapers, NSPRA, Phi Delta Kappa, Education Week.                       |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>12,155</b>    |             | <b>21,700</b>    |             | <b>21,700</b>    | <b>-</b>             | <b>21,700</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                                           |
| <b>600 Other Expenses</b>        |     |      |     |    |                                |                  |             |                  |             |                  |                      |                  |                          |                           |                                                                           |
| 05                               | 100 | 1210 | 600 | 90 | Other Expenses                 | 38,203           |             | 12,000           |             | 12,000           |                      | 12,000           | -                        | 0.0%                      | Teacher 21 Consult and Workshop, teacher orientation, uncollectable fees. |
| 05                               | 100 | 1210 | 610 | 90 | Postage & Shipping             | 9,777            |             | 16,000           |             | 16,000           |                      | 16,000           | -                        | 0.0%                      | Mailings and final Report Cards.                                          |
| 05                               | 100 | 1210 | 620 | 90 | Dues and Memberships           | 10,958           |             | 4,500            |             | 4,500            |                      | 4,500            | -                        | 0.0%                      | AASA, MASS, MASBO, CEPPI, ASCD, MASC                                      |
| 05                               | 100 | 1210 | 625 | 90 | Advertising                    | 1,843            |             | 15,000           |             | 15,000           |                      | 15,000           | -                        | 0.0%                      | Teacher and administrative position advertising                           |
| 05                               | 100 | 1210 | 630 | 90 | Conferences & Meetings         | 18,126           |             | 9,500            |             | 9,500            |                      | 9,500            | -                        | 0.0%                      | AASA, MASS, MASBO, CEPPI, ASCD, MASC.                                     |
| 05                               | 100 | 1110 | 600 | 90 | School Committee Expenses      | 5,783            |             | 5,500            |             | 5,500            |                      | 5,500            | -                        | 0.0%                      | MASC, gifts.                                                              |
| 05                               | 100 | 1230 | 640 | 90 | Reimbursable Expenses          | 159              |             | 1,000            |             | 1,000            |                      | 1,000            | -                        | 0.0%                      |                                                                           |
| 05                               | 100 | 1210 | 640 | 90 | In-State Travel/Mileage        | 3,561            |             | 3,500            |             | 3,500            |                      | 3,500            | -                        | 0.0%                      |                                                                           |
| 05                               | 100 | 1210 | 645 | 90 | Travel - Out of State          | -                |             | 9,500            |             | 9,500            |                      | 9,500            | -                        | 0.0%                      | AASA, CEPPI, CASE                                                         |
| 05                               | 100 | 1110 | 675 | 99 | SC Awards                      | -                |             | 2,500            |             | 2,500            |                      | 2,500            | -                        | 0.0%                      | Longevity gifts.                                                          |
| <b>Sub-total</b>                 |     |      |     |    |                                | <b>88,411</b>    |             | <b>79,000</b>    |             | <b>79,000</b>    | <b>-</b>             | <b>79,000</b>    | <b>-</b>                 | <b>0.0%</b>               |                                                                           |
| <b>Total Non-Salary</b>          |     |      |     |    |                                | <b>203,727</b>   |             | <b>168,575</b>   |             | <b>168,575</b>   | <b>-</b>             | <b>168,575</b>   | <b>-</b>                 | <b>0.0%</b>               |                                                                           |
| <b>TOTAL</b>                     |     |      |     |    |                                | <b>1,304,080</b> |             | <b>1,299,416</b> |             | <b>1,342,585</b> | <b>(25,000)</b>      | <b>1,317,585</b> | <b>18,169</b>            | <b>1.4%</b>               | <b>100 Central Administration</b>                                         |

Shared Management Information Services (120)

| 120 Shared Management Information Services |    |     |      |     |    | FY'18 Actuals        | FY'19 FTE's | FY'19 Net Budget | FY'20 FTE's | FY'20 Request | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/ Decrease | Percent Increase/ Decrease | Explanation                        |
|--------------------------------------------|----|-----|------|-----|----|----------------------|-------------|------------------|-------------|---------------|----------------------|------------------|---------------------------|----------------------------|------------------------------------|
| <b>100 Professional Salaries</b>           |    |     |      |     |    |                      |             |                  |             |               |                      |                  |                           |                            |                                    |
|                                            | 05 | 120 | 1450 | 103 | 99 | Systems Analyst      | 113,860     | 1.15             | 113,526     | 1.15          | 116,364              | 116,364          | 2,838                     | 2.5%                       | Staff shared with Town MIS         |
| <b>Sub-total</b>                           |    |     |      |     |    |                      | 113,860     | 1.15             | 113,526     | 1.15          | 116,364              | 116,364          | 2,838                     | 2.5%                       |                                    |
| <b>400 Contracted Services</b>             |    |     |      |     |    |                      |             |                  |             |               |                      |                  |                           |                            |                                    |
|                                            | 05 | 120 | 1450 | 442 | 99 | Software Maintenance | 29,090      | 15,900           |             | 15,900        |                      | 15,900           | -                         | 0.0%                       | School share of software, licenses |
|                                            | 05 | 120 | 1450 | 440 | 99 | Hardware Maintenance | 15,900      | 26,500           |             | 26,500        |                      | 26,500           | -                         | 0.0%                       | School share of maintenance        |
| <b>Sub-total</b>                           |    |     |      |     |    |                      | 44,990      | 42,400           |             | 42,400        |                      | 42,400           | -                         | 0.0%                       |                                    |
| <b>Total Non-Salary</b>                    |    |     |      |     |    |                      | 44,990      | 42,400           |             | 42,400        |                      | 42,400           | -                         | 0.0%                       |                                    |
| <b>TOTAL</b>                               |    |     |      |     |    |                      | 158,850     | 155,926          |             | 158,764       | -                    | 158,764          | 2,838                     | 1.8%                       | 120 Shared MIS                     |

### Curriculum and Instruction (150)

| 150 Curriculum and Instruction |     |      |     |    |                                      | FY'18 Actuals | FY'19 FTE's | FY'19 Net Budget | FY'20 FTE's | FY'20 Request | Grant/Reviv. Offsets | FY'20 Net Budget | Dollar Increase/ Decrease | Percent Increase/ Decrease | Explanation                                                                                        |
|--------------------------------|-----|------|-----|----|--------------------------------------|---------------|-------------|------------------|-------------|---------------|----------------------|------------------|---------------------------|----------------------------|----------------------------------------------------------------------------------------------------|
| 100 Professional Salaries      |     |      |     |    |                                      |               |             |                  |             |               |                      |                  |                           |                            |                                                                                                    |
| 05                             | 150 | 2352 | 108 | 99 | Prof. Development Coord.             | 48,095        | 0.60        | 48,220           | 0.60        | 62,342        | -                    | 62,342           | 14,122                    | 29.3%                      |                                                                                                    |
| 05                             | 150 | 2351 | 106 | 99 | Literacy Coordinator                 | 66,754        | 0.50        | 43,189           | 0.50        | 44,917        |                      | 44,917           | 1,728                     | 4.0%                       |                                                                                                    |
| 05                             | 150 | 2351 | 106 | 10 | K-8 SEL Coordinator/Coach            | -             | -           | -                | 1.00        | 60,000        |                      | 60,000           | 60,000                    |                            | New Position, 1.0 FTE K-8 SEL Coordinator/Coach                                                    |
| 05                             | 150 | 2354 | 130 | 99 | Mentor stipends                      | 30,104        |             | 25,000           |             | 25,000        |                      | 25,000           | -                         | 0.0%                       | Based on three year step down plan.                                                                |
| 05                             | 150 | 2305 | 130 | 31 | Smr. Acad. Supp. Prog H.S. / M.S.    | 2,730         |             | 7,500            |             | 7,500         |                      | 7,500            | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 11 | Literacy                             | 101,867       | 1.00        | 103,904          | 1.00        | 103,904       |                      | 103,904          | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 12 | Literacy                             | 198,374       | 2.00        | 216,589          | 2.00        | 210,839       |                      | 210,839          | (5,750)                   | -2.7%                      |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 13 | Literacy                             | 101,867       | 1.00        | 103,904          | 1.00        | 103,904       | -                    | 103,904          | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 14 | Literacy                             | 96,471        | 1.00        | 146,553          | 1.00        | 101,290       |                      | 101,290          | (45,263)                  | -30.9%                     |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 15 | Literacy                             | 143,092       | 1.50        | 150,750          | 1.50        | 150,750       | -                    | 150,750          | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2305 | 107 | 99 | Content Specialist                   | 96,471        | 1.00        | 98,401           | 1.00        | 85,533        | -                    | 85,533           | (12,868)                  | -13.1%                     |                                                                                                    |
| 05                             | 150 | 2305 | 103 | 99 | Social Studies Coordinator           | -             | -           | -                | 0.50        | 30,000        |                      | 30,000           | 30,000                    |                            | New Position, 0.5 FTE Elementary Social Studies Coordinator                                        |
| 05                             | 150 | 2305 | 106 | 99 | Science Specialist/Coordinator       | 101,867       | 1.00        | 154,549          | 1.00        | 103,904       |                      | 103,904          | (50,645)                  | -32.8%                     |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 99 | Math Coordinator                     | -             | 0.50        | 19,294           | 0.50        | 51,952        |                      | 51,952           | 32,658                    | 169.3%                     |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 11 | Math Specialists                     | 96,471        | 1.00        | 98,401           | 1.00        | 98,401        |                      | 98,401           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 12 | Math Specialists                     | 102,321       | 1.10        | 56,215           | 1.10        | 104,367       |                      | 104,367          | 48,152                    | 85.7%                      |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 13 | Math Specialists                     | 91,680        | 1.00        | 99,514           | 1.00        | 103,904       |                      | 103,904          | 4,390                     | 4.4%                       |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 14 | Math Specialists                     | 122,765       | 1.00        | 146,948          | 1.00        | 100,104       |                      | 100,104          | (46,845)                  | -31.9%                     |                                                                                                    |
| 05                             | 150 | 2305 | 108 | 15 | Math Specialists                     | 113,950       | 1.20        | 116,230          | 1.20        | 116,230       | -                    | 116,230          | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2354 | 104 | 99 | Staff Development/Curriculum Coaches | 9,798         |             | 70,000           |             | 70,000        |                      | 70,000           | -                         | 0.0%                       |                                                                                                    |
| Sub-total                      |     |      |     |    |                                      | 1,524,676     | 15.40       | 1,705,161        | 16.90       | 1,734,840     | -                    | 1,734,840        | 29,679                    | 1.7%                       |                                                                                                    |
| 300 Other Salaries             |     |      |     |    |                                      |               |             |                  |             |               |                      |                  |                           |                            |                                                                                                    |
| 05                             | 150 | 2330 | 316 | 99 | Materials Manager                    | -             | 0.45        | 10,686           | 0.45        | 10,686        |                      | 10,686           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2330 | 340 | 99 | Literacy Paraprofessionals           | 111,383       | 5.24        | 109,104          | 5.24        | 111,834       |                      | 111,834          | 2,730                     | 2.5%                       |                                                                                                    |
| Sub-total                      |     |      |     |    |                                      | 111,383       | 5.69        | 119,790          | 5.69        | 122,520       | -                    | 122,520          | 2,730                     | 2.3%                       |                                                                                                    |
| 400 Contracted Services        |     |      |     |    |                                      |               |             |                  |             |               |                      |                  |                           |                            |                                                                                                    |
| 05                             | 150 | 1230 | 473 | 99 | TEC Assessment/Online Learning       | 16,290        |             | 30,000           |             | 43,800        |                      | 43,800           | 13,800                    | 46.0%                      | Includes Online Onboarding Subscription                                                            |
| 05                             | 150 | 2354 | 404 | 99 | Staff Development/Curriculum Coaches | 14,745        |             | 20,000           |             | 20,000        |                      | 20,000           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2358 | 404 | 99 | Professional Development Providers   | 27,279        |             | 10,000           |             | 10,000        |                      | 10,000           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2358 | 485 | 99 | Teacher Institutes                   | 3,910         |             | 11,510           |             | 11,510        |                      | 11,510           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2420 | 470 | 99 | Photocopying                         | -             |             | 300              |             | 300           |                      | 300              | -                         | 0.0%                       |                                                                                                    |
| Sub-total                      |     |      |     |    |                                      | 62,224        | -           | 71,810           | -           | 85,610        | -                    | 85,610           | 13,800                    | 19.2%                      |                                                                                                    |
| 500 Supplies                   |     |      |     |    |                                      |               |             |                  |             |               |                      |                  |                           |                            |                                                                                                    |
| 05                             | 150 | 1230 | 500 | 99 | Supplies and Materials               | 678           |             | 1,550            |             | 1,550         |                      | 1,550            | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2430 | 500 | 99 | Lit/Math/Science Program Supplies    | 15,301        |             | 27,375           |             | 27,375        |                      | 27,375           | -                         | 0.0%                       | Supplies for Literacy, Math and Science including subscriptions and J Term Supplies                |
| Sub-total                      |     |      |     |    |                                      | 15,978        |             | 28,925           |             | 28,925        | -                    | 28,925           | -                         | 0.0%                       |                                                                                                    |
| 600 Other Expenses             |     |      |     |    |                                      |               |             |                  |             |               |                      |                  |                           |                            |                                                                                                    |
| 05                             | 150 | 1230 | 620 | 99 | Dues and Memberships                 | 888           |             | 1,950            |             | 1,950         |                      | 1,950            | -                         | 0.0%                       | Memberships to NSDC, International Reading Association etc.                                        |
| 05                             | 150 | 2354 | 660 | 99 | Staff Development                    | 7,827         |             | 7,000            |             | 7,000         |                      | 7,000            | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 1230 | 630 | 99 | Conferences & Meetings               | 2,271         |             | 675              |             | 675           |                      | 675              | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2415 | 600 | 99 | Project Based Learning               | -             |             | -                |             | 20,000        |                      | 20,000           | 20,000                    |                            | J Term Materials                                                                                   |
| 05                             | 150 | 1230 | 650 | 99 | Tuition Reimbursement                | 62,725        |             | 60,000           |             | 60,000        |                      | 60,000           | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2356 | 635 | 99 | Reimbursements                       | 1,148         |             | 1,000            |             | 1,000         |                      | 1,000            | -                         | 0.0%                       |                                                                                                    |
| 05                             | 150 | 2356 | 660 | 99 | Curriculum Alignment                 | 78,730        |             | 87,091           |             | 77,091        |                      | 77,091           | (10,000)                  | -11.5%                     | Systemwide Curriculum reviews and development, books and materials for new program implementation. |
| Sub-total                      |     |      |     |    |                                      | 153,588       | -           | 157,716          | -           | 167,716       | -                    | 167,716          | 10,000                    | 6.3%                       |                                                                                                    |
| Total Non-Salary               |     |      |     |    |                                      | 231,790       |             | 258,451          |             | 282,251       | -                    | 282,251          | 23,800                    | 9.2%                       |                                                                                                    |
| TOTAL                          |     |      |     |    |                                      | 1,867,848     |             | 2,083,402        |             | 2,139,611     | -                    | 2,139,611        | 56,209                    | 2.7%                       | 150 Curriculum and Instruction                                                                     |

## Operations and Maintenance (500)

| 500 Operations and Maintenance   |     |      |     |    |                                       | FY'18 Actuals    | FY'19 FTE's  | FY'19 Net Budget | FY'20 FTE's  | FY'20 Request    | Grant/Revlg. Offsets | FY'20 Net Budget | Dollar Increase/Decrease | Percent Increase/Decrease | Explanation                                              |
|----------------------------------|-----|------|-----|----|---------------------------------------|------------------|--------------|------------------|--------------|------------------|----------------------|------------------|--------------------------|---------------------------|----------------------------------------------------------|
| <b>100 Professional Salaries</b> |     |      |     |    |                                       |                  |              |                  |              |                  |                      |                  |                          |                           |                                                          |
| 05                               | 500 | 4110 | 101 | 99 | Director of Operations                | 98,284           | 1.00         | 100,305          | 1.00         | 103,315          |                      | 103,315          | 3,010                    | 3.0%                      |                                                          |
| 05                               | 500 | 4110 | 103 | 99 | Asst Director of Operations           | 98,761           | 1.00         | 68,959           | 1.00         | 70,340           |                      | 70,340           | 1,381                    | 2.0%                      |                                                          |
| Sub-total                        |     |      |     |    |                                       | <b>197,045</b>   | <b>2.00</b>  | <b>169,264</b>   | <b>2.00</b>  | <b>173,655</b>   | <b>-</b>             | <b>173,655</b>   | <b>4,391</b>             | <b>2.6%</b>               |                                                          |
| <b>300 Other Salaries</b>        |     |      |     |    |                                       |                  |              |                  |              |                  |                      |                  |                          |                           |                                                          |
| 05                               | 500 | 4110 | 300 | 99 | Asst Director Project Work            | -                |              | 30,000           |              | 30,000           | -                    | 30,000           | -                        |                           |                                                          |
| 05                               | 500 | 4110 | 301 | 99 | Custodians - Elementary               | 407,362          | 11.00        | 539,491          | 11.00        | 545,644          | (5,000)              | 540,644          | 1,153                    | 0.2%                      | Extended Day Hanlon Offset                               |
| 05                               | 500 | 4110 | 301 | 21 | Custodians - Thurston                 | 184,323          | 4.00         | 196,227          | 4.00         | 195,570          |                      | 195,570          | (657)                    | -0.3%                     |                                                          |
| 05                               | 500 | 4110 | 301 | 31 | Custodians - H. S.                    | 410,843          | 9.00         | 387,829          | 9.00         | 434,562          | (41,874)             | 392,688          | 4,859                    | 1.3%                      | Offset Food Service                                      |
| 05                               | 500 | 4110 | 301 | 90 | Custodian -Deliveries/Swing Custodian | 50,018           | 1.00         | 50,045           | 2.00         | 92,045           |                      | 92,045           | 42,000                   | 83.9%                     | Increase of 1.0 FTE Custodian                            |
| 05                               | 500 | 4110 | 390 | 31 | Car Allowance                         | -                |              | 2,400            |              | 2,400            |                      | 2,400            | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4110 | 302 | 99 | Custodial OT                          | 276,240          |              | 87,200           |              | 87,200           |                      | 87,200           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4220 | 303 | 99 | Maintenance                           | 26,600           | 0.50         | 32,278           | 0.50         | 33,541           |                      | 33,541           | 1,263                    | 3.9%                      |                                                          |
| 05                               | 500 | 4220 | 303 | 21 | Maintenance                           | 26,600           | 0.50         | 32,279           | 0.50         | 33,541           |                      | 33,541           | 1,262                    | 3.9%                      |                                                          |
| 05                               | 500 | 4220 | 303 | 31 | Maintenance                           | 63,973           | 1.00         | 60,847           | 1.00         | 63,309           |                      | 63,309           | 2,462                    | 4.0%                      |                                                          |
| 05                               | 500 | 4220 | 304 | 99 | Maintenance OT                        | 36,105           |              | 6,200            |              | 6,200            |                      | 6,200            | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4210 | 305 | 99 | Grounds                               | 107,051          | 2.00         | 110,719          | 2.00         | 110,719          |                      | 110,719          | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4210 | 306 | 99 | Grounds OT                            | 34,789           |              | 19,919           |              | 19,919           |                      | 19,919           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4110 | 317 | 99 | Cust. Perfect Attendance              | -                |              | 5,000            |              | 5,000            |                      | 5,000            | -                        | 0.0%                      |                                                          |
| Sub-total                        |     |      |     |    |                                       | <b>1,623,903</b> | <b>29.00</b> | <b>1,560,434</b> | <b>30.00</b> | <b>1,659,649</b> | <b>(46,874)</b>      | <b>1,612,775</b> | <b>52,341</b>            | <b>3.4%</b>               |                                                          |
| <b>400 Contracted Services</b>   |     |      |     |    |                                       |                  |              |                  |              |                  |                      |                  |                          |                           |                                                          |
| 05                               | 500 | 4220 | 400 | 99 | Building Maintenance                  | 929,188          |              | 480,634          |              | 480,634          |                      | 480,634          | -                        | 0.0%                      | Total for all buildings in system.                       |
| 05                               | 500 | 4230 | 460 | 99 | Equipment Maintenance/Contract        | 81,102           |              | 66,500           |              | 96,500           |                      | 96,500           | 30,000                   | 45.1%                     | Boiler maintenance, HVAC, Fire Alarm Testing, etc.       |
| 05                               | 500 | 4225 | 419 | 99 | Alarm Monitoring, Maint. and Security | 23,834           |              | 25,000           |              | 25,000           |                      | 25,000           | -                        | 0.0%                      | Security Alarms in all buildings.                        |
| 05                               | 500 | 4220 | 433 | 99 | Elevator Service / Testing            | 17,884           |              | 22,000           |              | 22,000           |                      | 22,000           | -                        | 0.0%                      | Annual testing and minor maintenance.                    |
| 05                               | 500 | 4220 | 434 | 99 | Pest Control                          | 8,216            |              | 8,000            |              | 8,000            |                      | 8,000            | -                        | 0.0%                      | Monitoring and removal of pests.                         |
| 05                               | 500 | 4220 | 410 | 99 | Telephone Maintenance                 | 12,404           |              | 20,000           |              | 20,000           |                      | 20,000           | -                        | 0.0%                      | Repair and Maintenance of telephones systemwide.         |
| 05                               | 500 | 4220 | 432 | 99 | Roof Maintenance and Survey           | 6,054            |              | 30,000           |              | 30,000           |                      | 30,000           | -                        | 0.0%                      | Survey of roofs and minor preventative maintenance.      |
| 05                               | 500 | 4220 | 438 | 99 | Mop Service and Uniforms              | 10,178           |              | 21,000           |              | 15,000           |                      | 15,000           | (6,000)                  | -28.6%                    | Mop cleaning and uniform service.                        |
| 05                               | 500 | 4220 | 444 | 99 | Vehicle Maintenance                   | 10,642           |              | 12,000           |              | 12,000           |                      | 12,000           | -                        | 0.0%                      | Minor repairs, inspections etc.                          |
| Sub-total                        |     |      |     |    |                                       | <b>1,099,500</b> |              | <b>685,134</b>   |              | <b>709,134</b>   | <b>-</b>             | <b>709,134</b>   | <b>24,000</b>            | <b>3.5%</b>               |                                                          |
| <b>500 Supplies</b>              |     |      |     |    |                                       |                  |              |                  |              |                  |                      |                  |                          |                           |                                                          |
| 05                               | 500 | 4110 | 580 | 99 | Supplies and Materials                | 103,590          |              | 130,000          |              | 130,000          |                      | 130,000          | -                        | 0.0%                      | Toilet paper, paper towels, wax, cleaning chemicals etc. |
| 05                               | 500 | 4210 | 585 | 99 | Grounds Supplies                      | 28,935           |              | 55,000           |              | 55,000           |                      | 55,000           | -                        | 0.0%                      | Ice Melt, Mulch, lawn mower blades, other supplies.      |
| 05                               | 500 | 4210 | 586 | 99 | Playground Maintenance/Supplies       | 8,173            |              | 16,000           |              | 16,000           |                      | 16,000           | -                        | 0.0%                      | Playground Survey, minor maintenance.                    |
| 05                               | 500 | 4120 | 590 | 11 | Fuel - Deerfield                      | 13,247           |              | 18,000           |              | 18,000           |                      | 18,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4120 | 590 | 12 | Fuel - Downey                         | 17,351           |              | 20,000           |              | 20,000           |                      | 20,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4120 | 590 | 13 | Fuel - Hanlon                         | 25,035           |              | 25,000           |              | 27,500           | (2,500)              | 25,000           | -                        | 0.0%                      | Offset from Extended Day                                 |
| 05                               | 500 | 4120 | 590 | 14 | Fuel - Martha Jones                   | 6,843            |              | 25,000           |              | 25,000           |                      | 25,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4120 | 590 | 15 | Fuel -Sheehan                         | 42,976           |              | 45,000           |              | 45,000           |                      | 45,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4120 | 590 | 21 | Fuel - Middle School                  | 60,473           |              | 50,000           |              | 50,000           | -                    | 50,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4120 | 590 | 31 | Fuel - High School                    | 98,675           |              | 145,000          |              | 145,000          | -                    | 145,000          | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4130 | 594 | 11 | Electricity - Deerfield               | 32,997           |              | 25,000           |              | 25,000           |                      | 25,000           | -                        | 0.0%                      |                                                          |
| 05                               | 500 | 4130 | 594 | 12 | Electricity - Downey                  | 56,290           |              | 60,000           |              | 60,000           |                      | 60,000           | -                        | 0.0%                      |                                                          |

## Operations and Maintenance (500)

| 500 Operations and Maintenance |     |      |     |    |                             |  | FY'18 Actuals    | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                               |
|--------------------------------|-----|------|-----|----|-----------------------------|--|------------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------------------------------------------------------------|
| 05                             | 500 | 4130 | 594 | 13 | Electricity - Hanlon        |  | 40,435           |                | 28,000              |                | 30,500           | (2,500)                 | 28,000                 | -                               | 0.0%                             | Offset from Extended Day                                                                  |
| 05                             | 500 | 4130 | 594 | 14 | Electricity - Martha Jones  |  | 25,284           |                | 25,000              |                | 25,000           |                         | 25,000                 | -                               | 0.0%                             |                                                                                           |
| 05                             | 500 | 4130 | 594 | 15 | Electricity - Sheehan       |  | 54,637           |                | 50,000              |                | 50,000           |                         | 50,000                 | -                               | 0.0%                             |                                                                                           |
| 05                             | 500 | 4130 | 594 | 21 | Electricity - Middle School |  | 92,886           |                | 95,000              |                | 95,000           |                         | 95,000                 | -                               | 0.0%                             |                                                                                           |
| 05                             | 500 | 4130 | 594 | 31 | Electricity - High School   |  | 360,259          |                | 345,000             |                | 355,000          | (60,000)                | 295,000                | (50,000)                        | -14.5%                           | Offset from Food Service 10,000; Recreation 50,000/ Reduction of 50K due to Solar Savings |
| 05                             | 500 | 4130 | 597 | 99 | Water                       |  | 173,968          |                | 180,000             |                | 180,000          |                         | 180,000                | -                               | 0.0%                             |                                                                                           |
| 05                             | 500 | 4130 | 598 | 99 | Telephone                   |  | 100,229          |                | 95,000              |                | 110,000          | (15,000)                | 95,000                 | -                               | 0.0%                             | Offset from E-Rate                                                                        |
| <b>Sub-total</b>               |     |      |     |    |                             |  | <b>1,342,283</b> |                | <b>1,432,000</b>    |                | <b>1,462,000</b> | <b>(80,000)</b>         | <b>1,382,000</b>       | <b>(50,000)</b>                 | <b>-3.5%</b>                     |                                                                                           |
| <b>600 Other Expenses</b>      |     |      |     |    |                             |  |                  |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                           |
| 05                             | 500 | 2440 | 600 | 99 | Other Expenses              |  | 2,030            |                | 1,500               |                | 1,500            |                         | 1,500                  | -                               | 0.0%                             | Miscellaneous expenses.                                                                   |
| 05                             | 500 | 4110 | 630 | 99 | Conferences & Meetings      |  | 1,883            |                | 1,000               |                | 1,000            |                         | 1,000                  | -                               | 0.0%                             | In-state conferences, meetings.                                                           |
| 05                             | 500 | 4110 | 620 | 99 | Dues and Memberships        |  | 275              |                | 225                 |                | 550              |                         | 550                    | 325                             | 144.4%                           | MFFA Association Dues.                                                                    |
| 05                             | 500 | 2420 | 678 | 99 | Small Equipment and Tools   |  | 2,089            |                | 20,000              |                | 25,000           |                         | 25,000                 | 5,000                           | 25.0%                            | Vacuums, brooms, small equipment.                                                         |
| 05                             | 500 | 2420 | 680 | 99 | FF&E Summary                |  | 181,573          |                | 55,151              |                | 55,151           |                         | 55,151                 | -                               | 0.0%                             |                                                                                           |
| <b>Sub-total</b>               |     |      |     |    |                             |  | <b>187,851</b>   |                | <b>77,876</b>       |                | <b>83,201</b>    | <b>-</b>                | <b>83,201</b>          | <b>5,325</b>                    | <b>6.8%</b>                      |                                                                                           |
| <b>Total Non-Salary</b>        |     |      |     |    |                             |  | <b>2,629,634</b> |                | <b>2,195,010</b>    |                | <b>2,254,335</b> | <b>(80,000)</b>         | <b>2,174,335</b>       | <b>(20,675)</b>                 | <b>-0.9%</b>                     |                                                                                           |
| <b>TOTAL</b>                   |     |      |     |    |                             |  | <b>4,450,582</b> |                | <b>3,924,708</b>    |                | <b>4,087,639</b> | <b>(126,874)</b>        | <b>3,960,765</b>       | <b>36,057</b>                   | <b>0.9%</b>                      | <b>500 Operations and Maintenance</b>                                                     |

## Transportation (550)

| 550 Transportation             |     |      |     |    |                             | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                                                                       |
|--------------------------------|-----|------|-----|----|-----------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|-----------------------------------------------------------------------------------|
| <b>400 Contracted Services</b> |     |      |     |    |                             |                |                |                     |                |                  |                         |                        |                                 |                                  |                                                                                   |
| 05                             | 550 | 3300 | 405 | 99 | Regular Transportation      | 480,805        |                | 684,088             |                | 1,207,980        | (452,292)               | 755,688                | 71,600                          | 10.5%                            | Offset from Bus Fees, University Station Funds Kindergarten Fees and Extended Day |
| 05                             | 550 | 3300 | 407 | 99 | Inter School Transportation | 175            |                | 8,640               |                | 8,640            |                         | 8,640                  | -                               | 0.0%                             | Transportation for concerts etc.                                                  |
| 05                             | 550 | 3300 | 406 | 21 | Late Buses                  | -              |                | 28,800              |                | 28,800           |                         | 28,800                 | -                               | 0.0%                             |                                                                                   |
| <b>Sub-total</b>               |     |      |     |    |                             | <b>480,980</b> |                | <b>721,528</b>      |                | <b>1,245,420</b> | <b>(452,292)</b>        | <b>793,128</b>         | <b>71,600</b>                   | <b>9.9%</b>                      |                                                                                   |
| <b>Total Non-Salary</b>        |     |      |     |    |                             | <b>480,980</b> |                | <b>721,528</b>      |                | <b>1,245,420</b> | <b>(452,292)</b>        | <b>793,128</b>         | <b>71,600</b>                   | <b>9.9%</b>                      |                                                                                   |
| <b>TOTAL</b>                   |     |      |     |    |                             | <b>480,980</b> |                | <b>721,528</b>      |                | <b>1,245,420</b> | <b>(452,292)</b>        | <b>793,128</b>         | <b>71,600</b>                   | <b>9.9%</b>                      | <b>550 Transportation</b>                                                         |

## Other Expenses (600)

| 600 Other Expenses               |                         | FY'18 Actuals  | FY'19<br>FTE's | FY'19<br>Net Budget | FY'20<br>FTE's | FY'20<br>Request | Grant/Revlg.<br>Offsets | FY'20<br>Net<br>Budget | Dollar<br>Increase/<br>Decrease | Percent<br>Increase/<br>Decrease | Explanation                    |
|----------------------------------|-------------------------|----------------|----------------|---------------------|----------------|------------------|-------------------------|------------------------|---------------------------------|----------------------------------|--------------------------------|
| <b>100 Professional Salaries</b> |                         |                |                |                     |                |                  |                         |                        |                                 |                                  |                                |
| 05                               | 600 5150 100 99         | 9,938          |                | 45,000              |                | 45,000           |                         | 45,000                 | -                               | 0.0%                             | Separation Costs               |
| 05                               | 600 2305 123 99         | 84,498         |                | 64,000              |                | 64,000           |                         | 64,000                 | -                               | 0.0%                             | Vacation Buyback               |
| 05                               | 600 2305 124 99         | -              |                | 40,000              |                | 40,000           |                         | 40,000                 | -                               | 0.0%                             | Sick Leave Buyback             |
| 05                               | 600 2305 125 99         | -              |                | 22,000              |                | 22,000           |                         | 22,000                 | -                               | 0.0%                             | Lane Changes                   |
| 05                               | 600 2305 126 99         | 45,750         |                | 47,000              |                | 47,000           |                         | 47,000                 | -                               | 0.0%                             | Longevity                      |
|                                  | <b>Sub-total</b>        | <b>140,185</b> | <b>-</b>       | <b>218,000</b>      | <b>-</b>       | <b>218,000</b>   | <b>-</b>                | <b>218,000</b>         | <b>-</b>                        | <b>0.0%</b>                      |                                |
| <b>200 Clerical Salaries</b>     |                         |                |                |                     |                |                  |                         |                        |                                 |                                  |                                |
| 05                               | 600 5150 200 99         | 29,059         |                | 8,000               |                | 8,000            |                         | 8,000                  | -                               | 0.0%                             | Separation Costs               |
| 05                               | 600 2210 215 99         | -              |                | 2,400               |                | 2,400            |                         | 2,400                  | -                               | 0.0%                             | Clerical Perfect Attendance    |
| 05                               | 600 2210 220 99         | -              |                | 4,000               |                | 4,000            |                         | 4,000                  | -                               | 0.0%                             | Clerical Substitutes           |
| 05                               | 600 1410 225 99         | -              |                | 10,000              |                | 10,000           |                         | 10,000                 | -                               | 0.0%                             | Clerical Overtime              |
| 05                               | 600 1110 295 99         | -              |                | -                   |                | 780,000          | -                       | 780,000                | 780,000                         |                                  | Coll. Barg. Estimate           |
|                                  | <b>Sub-total</b>        | <b>29,059</b>  | <b>-</b>       | <b>24,400</b>       | <b>-</b>       | <b>804,400</b>   | <b>-</b>                | <b>804,400</b>         | <b>780,000</b>                  | <b>0.0%</b>                      |                                |
| <b>300 Other Salaries</b>        |                         |                |                |                     |                |                  |                         |                        |                                 |                                  |                                |
| 05                               | 600 5150 300 99         | 26,130         |                | 25,000              |                | 25,000           |                         | 25,000                 | -                               | 0.0%                             | Separation Costs               |
| 05                               | 600 2325 309 99         | 332,800        |                | 227,000             |                | 247,000          |                         | 247,000                | 20,000                          | 8.8%                             | Short Term Substitutes         |
| 05                               | 600 2324 309 99         | 344,880        |                | 60,000              |                | 60,000           |                         | 60,000                 | -                               | 0.0%                             | Long Term Substitutes          |
| 05                               | 600 2330 351 99         | 16,415         |                | 23,000              |                | 23,000           |                         | 23,000                 | -                               | 0.0%                             | Aide Substitutes               |
| 05                               | 600 2330 317 99         | -              |                | 6,000               |                | 6,000            |                         | 6,000                  | -                               | 0.0%                             | Aide Perfect Attendance        |
|                                  | <b>Sub-total</b>        | <b>720,225</b> | <b>-</b>       | <b>341,000</b>      | <b>-</b>       | <b>361,000</b>   | <b>-</b>                | <b>361,000</b>         | <b>20,000</b>                   | <b>5.9%</b>                      |                                |
| <b>400 Contracted Services</b>   |                         |                |                |                     |                |                  |                         |                        |                                 |                                  |                                |
| 05                               | 600 5150 400 99         | -              |                | 2,000               |                | 2,000            |                         | 2,000                  | -                               | 0.0%                             | Separation Costs               |
| 05                               | 600 4230 460 99         | 5,439          |                | 9,290               |                | 9,290            |                         | 9,290                  | -                               | 0.0%                             | Equipment Maintenance/Contract |
| 05                               | 600 1410 485 99         | 8,250          |                | 38,000              |                | 38,000           |                         | 38,000                 | -                               | 0.0%                             | Consulting Services            |
|                                  | <b>Sub-total</b>        | <b>13,689</b>  |                | <b>49,290</b>       |                | <b>49,290</b>    | <b>-</b>                | <b>49,290</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                |
|                                  | <b>Total Non-Salary</b> | <b>13,689</b>  |                | <b>49,290</b>       |                | <b>49,290</b>    | <b>-</b>                | <b>49,290</b>          | <b>-</b>                        | <b>0.0%</b>                      |                                |
|                                  | <b>TOTAL</b>            | <b>903,158</b> |                | <b>632,690</b>      |                | <b>1,432,690</b> | <b>-</b>                | <b>1,432,690</b>       | <b>800,000</b>                  | <b>126.4%</b>                    |                                |

**600 Other Expenses**