PROPOSED FY'21
SCHOOL DEPARTMENT BUDGET

DISTRICT-WIDE

Cost Center:

100:	Central Administration
120:	Shared MIS
150:	Curriculum and Instruction
500:	Operations and Maintenance
550:	Transportation
600:	Other Expenses

100 CENTRAL ADMINISTRATION

Description	FY19	FY20				FY21							
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	**FY20 All Funds Current**	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	**FY21 All Funds Proposed**	FTE Change	All Funds Change	% All Funds	Notes
SUPERINTENDENT	205,000	1.00	210,125	0	**210,125**	1.00	214,328	0	**214,328**	0.00	4,202	2.0%	
ASST. SUPERINTENDENT	150,675	1.00	154,442	0	**154,442**	1.00	157,625	0	**157,625**	0.00	3,183	2.1%	
DIR. BUSINESS AND FINANCE	142,042	1.00	150,540	0	**150,540**	1.00	147,900	0	**147,900**	0.00	(2,640)	-1.8%	Turnover (1).
DIR. STUDENT SERVICES	150,483	1.00	154,245	0	**154,245**	1.00	157,330	0	**157,330**	0.00	3,085	2.0%	
OTHER BENEFIT-SUPT	8,333	0.00	24,000	0	**24,000**	0.00	24,000	0	**24,000**	0.00	0	0.0%	
OTHER BENEFIT-ASST SUPT	0	0.00	3,000	0	**3,000**	0.00	3,000	0	**3,000**	0.00	0	0.0%	
OTHER BENEFIT-DIR OF BUSINESS	3,121	0.00	5,400	0	**5,400**	0.00	5,400	0	**5,400**	0.00	0	0.0%	
OTHER BENEFIT	0	0.00	5,000	0	**5,000**	0.00	5,000	0	**5,000**	0.00	0	0.0%	
Professional Salaries Subtotal	659,654	4.00	706,752	0	**706,752**	4.00	714,582	0	**714,582**	0.00	7,830	1.1%	
SCHOOL COMMITTEE SECRETARY	2,250	0.00	5,150	0	**5,150**	0.00	5,150	0	**5,150**	0.00	0	0.0%	
ADMIN SECY-SUPT	70,845	1.00	72,579	0	**72,579**	1.00	74,031	0	**74,031**	0.00	1,452	2.0%	
SY CLERK/RECEPTIONIST	57,450	1.00	57,928	0	**57,928**	1.00	59,803	0	**59,803**	0.00	1,875	3.2%	
SECRETARIAL SUBSTITUTES	0	0.00	2,000	0	**2,000**	0.00	2,000	0	**2,000**	0.00	0	0.0%	
ADMIN SECY-DIRECTOR OF BUSINESS	48,804	1.00	54,459	10,000	**64,459**	1.00	56,092	10,000	**66,092**	0.00	1,633	2.5%	
BUSINESS OFFICE P/R AND A/P	193,685	2.00	129,564	0	**129,564**	3.00	131,888	66,700	**198,588**	1.00	69,024	53.3%	Reflecting 1.0FTE staff formerly only on Offset.
ADMIN SECY-STUD SERV.	64,532	1.00	63,939	0	**63,939**	1.00	66,092	0	**66,092**	0.00	2,153	3.4%	
ADMIN SECY - C&I	47,151	1.00	53,939	10,000	**63,939**	1.00	67,830	0	**67,830**	0.00	3,891	6.1%	Reduction of KG offset.
SEASONAL CLERICAL ASSISTANCE	0	0.00	2,700	5,000	**7,700**	0.00	1,658	5,000	**6,658**	0.00	(1,042)	-13.5%	Line adjustment due to historical use.
Clerical Salaries Subtotal	484,716	7.00	442,258	25,000	**467,258**	8.00	464,544	81,700	**546,244**	1.00	78,986	16.9%	
EQUIPMENT MAINTENANCE/CONTRACT	15,852		18,875	0	**18,875**		18,875	0	**18,875**		0	0.0%	
CONNECT ED	58,950		26,000	0	**26,000**		26,000	0	**26,000**		0	0.0%	
LEGAL SERVICES	9,905		12,500	0	**12,500**		12,500	0	**12,500**		0	0.0%	
COPYING/PRINTING	18,815		10,500	0	**10,500**		10,500	0	**10,500**		0	0.0%	
Contracted Services Subtotal	103,522		67,875	0	**67,875**		67,875	0	**67,875**		0	0.0%	
SUPPLIES AND MATERIALS	8,959		21,000	0	**21,000**		21,000	0	**21,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	510		700	0	**700**		700	0	**700**		0	0.0%	
Supplies Subtotal	9,468		21,700	0	**21,700**		21,700	0	**21,700**		0	0.0%	
CONFERENCES & MEETINGS	11,902		9,500	0	**9,500**		9,500	0	**9,500**		0	0.0%	
POSTAGE & SHIPPING	13,840		16,000	0	**16,000**		16,000	0	**16,000**		0	0.0%	
SCHOOL COMMITTEE EXPENSES	7,926		5,500	0	**5,500**		5,500	0	**5,500**		0	0.0%	
OTHER EXPENSES	21,770		12,000	0	**12,000**		24,000	0	**24,000**		12,000	100.0%	Transfer from Advertising
IN-STATE TRAVEL/MILEAGE	4,455		3,500	0	**3,500**		3,500	0	**3,500**		0	0.0%	
REIMBURSABLE EXPENSES	116		1,000	0	**1,000**		1,000	0	**1,000**		0	0.0%	
TRAVEL-OUT OF STATE	0		9,500	0	**9,500**		9,500	0	**9,500**		0	0.0%	
DUES & MEMBERSHIPS	11,633		4,500	0	**4,500**		4,500	0	**4,500**		0	0.0%	
SC AWARDS	635		2,500	0	**2,500**		2,500	0	**2,500**		0	0.0%	
ADVERTISING	2,449		15,000	0	**15,000**		3,000	0	**3,000**		(12,000)	-80.0%	Transfer to Other Expenses
Other Expenses Subtotal	74,725		79,000	0	**79,000**		79,000	0	**79,000**		0	0.0%	
DEPARTMENT TOTALS	1,332,085	11.00	1,317,585	25,000	**1,342,585**	12.00	1,347,701	81,700	**1,429,401**	1.00	86,816	6.5%	

120 SHARED MANAGEMENT INFO SERVICES

Description	FY19	FY20				FY21							
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	**FY20 All Funds Current**	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	**FY21 All Funds Proposed**	FTE Change	All Funds Change	% All Funds	Notes
SYSTEMS ANALYST	115,503	1.15	116,364	0	**116,364**	1.15	117,352	0	**117,352**	0.00	988	0.8%	
Professional Salaries Subtotal	115,503	1.15	116,364	0	**116,364**	1.15	117,352	0	**117,352**	0.00	988	0.8%	
HARDWARE MAINTENANCE	31,772		26,500	0	**26,500**		26,500	0	**26,500**		0	0.0%	
SOFTWARE MAINTENANCE	16,201		15,900	0	**15,900**		15,900	0	**15,900**		0	0.0%	
Contracted Services Subtotal	47,972		42,400	0	**42,400**		42,400	0	**42,400**		0	0.0%	
DEPARTMENT TOTALS	163,475	1.15	158,764	0	**158,764**	1.15	159,752	0	**159,752**	0.00	988	0.6%	

150 CURRICULUM AND INSTRUCTION

	FY19	FY20				FY21							
Description	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	**FY20 All Funds Current**	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	**FY21 All Funds Proposed**	FTE Change	All Funds Change	% All Funds	Notes
SOCIAL STUDIES COORDINATOR	0	0.50	30,000	0	**30,000**	0.50	51,439	0	**51,439**	0.00	21,439	71.5%	
SCIENCE SPECIALIST/ COORDINATOR	103,904	1.00	103,904	0	**103,904**	1.00	108,632	0	**108,632**	0.00	4,728	4.6%	
LITERACY-DEERFIELD	103,904	1.00	103,904	0	**103,904**	1.00	108,632	0	**108,632**	0.00	4,728	4.6%	
LITERACY-DOWNEY	208,835	2.00	210,839	0	**210,838**	1.90	209,267	0	**209,267**	(0.10)	(1,571)	-0.7%	Reduction of 0.1FTE Literacy Specialist balanced by addition of Literacy Para support.
LITERACY-HANLON	103,904	1.00	103,904	0	**103,904**	1.00	108,632	0	**108,632**	0.00	4,728	4.6%	
LITERACY-MARTHA JONES	101,290	1.00	101,290	0	**101,290**	1.00	105,898	0	**105,898**	0.00	4,608	4.5%	
LITERACY-SHEEHAN	153,296	1.50	150,750	0	**150,750**	1.50	157,609	0	**157,609**	0.00	6,859	4.6%	
MATH SPECIALISTS-DEERFIELD	98,401	1.00	98,401	0	**98,401**	1.00	103,878	0	**103,878**	0.00	5,477	5.6%	
MATH SPECIALISTS-DOWNEY	104,367	1.10	104,367	0	**104,367**	1.10	113,360	0	**113,360**	0.00	8,994	8.6%	
MATH SPECIALISTS-HANLON	103,904	1.00	103,904	0	**103,904**	1.00	108,632	0	**108,632**	0.00	4,728	4.6%	
MATH SPECIALISTS-MARTHA JONES	108,096	1.00	100,104	0	**100,104**	1.00	107,265	0	**107,265**	0.00	7,162	7.2%	
MATH SPECIALISTS-SHEEHAN	117,284	1.20	116,230	0	**116,230**	1.20	127,311	0	**127,311**	0.00	11,081	9.5%	
MATH SPECIALIST/COACH	43,959	0.50	51,952	0	**51,952**	0.50	54,316	0	**54,316**	0.00	2,364	4.6%	
K-8 SEL COORDINATOR/COACH	0	1.00	60,000	0	**60,000**	1.00	100,470	0	**100,470**	0.00	40,470	67.5%	
LITERACY COORDINATOR	62,343	0.50	44,917	0	**44,917**	0.50	48,839	0	**48,839**	0.00	3,922	8.7%	
METCO DIRECTOR	95,455	0.00	0	0	**0**	1.00	(560)	114,800	**114,240**	1.00	114,240	100.0%	Reflecting 1.0FTE METCO Director formerly on Offset.
COMMUNITY PARTNERSHIPS ADMINISTRATC	45,700	0.00	0	0	**0**	0.60	13,073	45,700	**58,773**	0.60	58,773	100.0%	Reflecting 0.6FTE Community Partnerships Admin formerly on Offset.
PROF.DEVELOPMENT COORDINATOR	45,193	0.60	62,342	0	**62,342**	0.60	65,179	0	**65,179**	0.00	2,837	4.6%	
STAFF DEVELOPMENT/CURRICULUM COACHI	82,832	0.00	70,000	0	**70,000**	0.00	37,496	32,504	**70,000**	0.00	0	0.0%	Includes METCO funds & Teacher Quality Grant.
MENTOR STIPENDS	23,826	0.00	25,000	0	**25,000**	0.00	25,000	0	**25,000**	0.00	0	0.0%	
SUMMER ACAD.SUPPORT PROG.HS/MS	650	0.00	7,500	0	**7,500**	0.00	7,500	0	**7,500**	0.00	0	0.0%	
SCIENCE SPECIALIST	82,244	1.00	85,533	0	**85,533**	1.00	97,032	0	**97,032**	0.00	11,499	13.4%	
Professional Salaries Subtotal	1,789,386	16.90	1,734,841	0	**1,734,839**	18.40	1,858,902	193,004	**2,051,906**	1.50	317,067	18.3%	
MATERIALS MANAGER	7,144	0.45	10,686	0	**10,686**	0.45	10,686	0	**10,686**	0.00	0	0.0%	
LITERACY PARAPROFESSIONALS	108,588	5.24	111,834	0	**111,835**	5.17	149,249	0	**149,249**	(0.07)	37,414	33.5%	Recalculated FTE's. Addition of Literacy Para to balance Literacy Specialist reduction above.
METCO ASSISTANT	42,919	0.00	0	0	**0**	1.00	(9,337)	43,159	**33,822**	1.00	33,822	100.0%	Reflecting 1.0FTE METCO Assistant formerly on Offset.
Other Salaries	158,651	5.69	122,520	0	**122,521**	6.62	150,598	43,159	**193,757**	0.93	71,236	58.1%	
TEC ASSESSMENT	26,128		43,800	0	**43,800**		43,800	0	**43,800**		0	0.0%	
STAFF DEVELOPMENT	19,977		20,000	0	**20,000**		20,000	0	**20,000**		0	0.0%	
PROFESSIONAL DEVELOPMENT PROVIDERS	59,593		10,000	0	**6,400**		6,400	19,968	**26,368**		19,968	312.0%	Includes METCO funds & Teacher Quality Grant.
TEACHERS INSTITUTE	695		11,510	0	**13,310**		13,310	0	**13,310**		0	0.0%	
PHOTOCOPYING	0		300	0	**300**		300	0	**300**		0	0.0%	
Contracted Services Subtotal	106,392		85,610	0	**83,810**		83,810	19,968	**103,778**		19,968	23.8%	
LIT/MATH/SCIENCE PROGRAM SUPPLIES	34,299		27,375	0	**37,375**		48,163	0	**48,163**		10,788	28.9%	Increase in elementary curriculum supplies.
SUPPLIES AND MATERIALS	23,079		1,550	0	**1,550**		1,550	4,200	**5,750**		4,200	271.0%	Includes METCO funds.
Supplies Subtotal	57,378		28,925	0	**38,925**		49,713	4,200	**53,913**		14,988	38.5%	
PROJECT BASED LEARNING	0		20,000	0	**20,000**		20,000	0	**20,000**		0	0.0%	
DUES AND MEMBERSHIPS	869		1,950	0	**1,950**		1,950	0	**1,950**		0	0.0%	
CONFERENCES & MEETINGS	1,266		675	0	**2,475**		2,475	7,000	**9,475**		7,000	282.8%	Includes METCO funds.
TUITION REIMBURSEMENT	64,187		60,000	0	**60,000**		60,000	0	**60,000**		0	0.0%	
STAFF DEVELOPMENT	5,876		7,000	0	**7,000**		7,000	0	**7,000**		0	0.0%	
REIMBURSEMENTS	1,193		1,000	0	**1,000**		1,000	0	**1,000**		0	0.0%	
CURRICULUM ALIGNMENT	60,184		77,091	0	**67,091**		67,091	0	**67,091**		0	0.0%	
Other Expenses Subtotal	133,575		167,716	0	**159,516**		159,516	7,000	**166,516**		7,000	4.4%	
DEPARTMENT TOTALS	2,245,382	22.59	2,139,612	0	**2,139,611**	25.02	2,302,539	267,331	**2,569,870**	2.43	430,259	20.1%	

500 MAINTENANCE & OPERATIONS

Description	FY19	FY20				FY21							Notes
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed	FTE Change	All Funds Change	% All Funds	
DIRECTOR OF OPERATIONS	100,305	1.00	103,315	0	103,315	1.00	104,869	0	104,869	0.00	1,554	1.5%	
ASST TO DIRECTOR OF OPERATION	76,823	1.00	70,340	0	70,340	1.00	89,756	0	89,756	0.00	19,416	27.6%	Contract change, balanced by Project Work line below
DIRECTOR OF SAFETY & SECURITY	0	0.00	0	0	0	0.40	40,000	0	40,000	0.40	40,000	100.0%	Addition of 0.4FTE Director of Security
Professional Salaries Subtotal	177,128	2.00	173,655	0	173,655	2.40	234,626	0	234,626	0.40	60,971	35.1%	
ASST DIRECTOR PROJECT WORK	11,179	0.00	30,000	0	30,000	0.00	0	0	0	0.00	(30,000)	-100.0%	Project Work embedded within Individual Contract.
CUSTODIANS-MS	196,854	4.00	195,570	0	195,570	4.00	215,621	0	215,621	0.00	20,051	10.3%	
CUSTODIANS-HS	521,599	9.00	392,688	41,874	434,562	9.00	426,581	41,874	468,455	0.00	33,893	7.8%	Turnover (1)
CUSTODIAN-ADMIN AND DELIVERIES	50,226	2.00	92,045	0	92,045	2.00	106,676	0	106,676	0.00	14,631	15.9%	Turnover (1)
CUSTODIANS-ELEMENTARY	353,293	11.00	540,644	5,000	545,644	11.00	576,939	5,000	581,939	0.00	36,295	6.7%	
CUST. PERFECT ATTENDANCE	2,250	0.00	5,000	0	5,000	0.00	5,000	0	5,000	0.00	0	0.0%	
CAR ALLOWANCE	3,900	0.00	2,400	0	2,400	0.00	2,400	0	2,400	0.00	0	0.0%	
GROUNDS SALARIES	50,290	2.00	110,719	0	110,719	2.00	113,697	0	113,697	0.00	2,978	2.7%	
MAINTENANCE-MS	29,430	0.50	33,541	0	33,541	0.50	33,256	0	33,256	0.00	(284)	-0.8%	
MAINTENANCE-HS	62,190	1.00	63,309	0	63,309	1.00	71,922	0	71,922	0.00	8,613	13.6%	Budgeted salary adjustments
MAINTENANCE-ELEMENTARY	29,430	0.50	33,541	0	33,541	0.50	33,256	0	33,256	0.00	(284)	-0.8%	
MAINTENANCE OT	28,156	0.00	6,200	0	6,200	0.00	6,200	0	6,200	0.00	0	0.0%	
CUSTODIAL OT	282,692	0.00	87,200	0	87,200	0.00	87,200	0	87,200	0.00	0	0.0%	
GROUNDS OT	36,618	0.00	19,919	0	19,919	0.00	19,919	0	19,919	0.00	0	0.0%	
Other Salaries	1,658,107	30.00	1,612,776	46,874	1,659,649	30.00	1,698,666	46,874	1,745,540	0.00	85,891	5.2%	
BUILDING MAINTENANCE	739,700		480,634	0	480,634		480,634	0	480,634		0	0.0%	
TELEPHONE MAINTENANCE	13,949		20,000	0	20,000		20,000	0	20,000		0	0.0%	
ROOF MAINTENANCE AND SURVEY	38,614		30,000	0	30,000		30,000	0	30,000		0	0.0%	
ELEVATOR SERVICE/TESTING	16,865		22,000	0	22,000		22,000	0	22,000		0	0.0%	
PEST CONTROL	8,323		8,000	0	8,000		8,000	0	8,000		0	0.0%	
MOP SERVICE AND UNIFORMS	12,495		15,000	0	15,000		15,000	0	15,000		0	0.0%	
VEHICLE MAINTENANCE	11,148		12,000	0	12,000		12,000	0	12,000		0	0.0%	
ALARM MONITORING, MAINT AND SUPPLY	28,842		25,000	0	25,000		25,000	0	25,000		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	129,475		96,500	0	96,500		96,500	0	96,500		0	0.0%	
Contracted Services Subtotal	1,221,764		709,134	0	709,134		709,134	0	709,134		0	0.0%	
FUEL-DEERFIELD	22,409		18,000	0	18,000		18,000	0	18,000		0	0.0%	
FUEL-DOWNEY	19,503		20,000	0	20,000		20,000	0	20,000		0	0.0%	
FUEL-HANLON	29,530		25,000	2,500	27,500		25,000	2,500	27,500		0	0.0%	
FUEL-MARTHA JONES	20,793		25,000	0	25,000		25,000	0	25,000		0	0.0%	
FUEL-SHEEHAN	25,552		45,000	0	45,000		45,000	0	45,000		0	0.0%	
FUEL-MIDDLE SCHOOL	56,983		50,000	0	50,000		50,000	0	50,000		0	0.0%	
FUEL-HIGH SCHOOL	122,772		145,000	0	145,000		145,000	0	145,000		0	0.0%	
ELECTRICITY-DEERFIELD	29,080		25,000	0	25,000		25,000	0	25,000		0	0.0%	
ELECTRICITY-DOWNEY	38,164		60,000	0	60,000		60,000	0	60,000		0	0.0%	
ELECTRICITY-HANLON	29,772		28,000	2,500	30,500		28,000	2,500	30,500		0	0.0%	
ELECTRICITY-MARTHA JONES	19,329		25,000	0	25,000		25,000	0	25,000		0	0.0%	
ELECTRICITY-SHEEHAN	57,965		50,000	0	50,000		50,000	0	50,000		0	0.0%	
ELECTRICITY-MIDDLE SCHOOL	90,597		95,000	0	95,000		95,000	0	95,000		0	0.0%	
ELECTRICITY-HIGH SCHOOL	267,594		295,000	60,000	355,000		321,000	34,000	355,000		0	0.0%	Reduction of 26K for cell tower offset
WATER	214,309		180,000	0	180,000		180,000	0	180,000		0	0.0%	
TELEPHONE	94,677		95,000	15,000	110,000		95,000	15,000	110,000		0	0.0%	
SUPPLIES AND MATERIALS	179,664		130,000	0	130,000		130,000	0	130,000		0	0.0%	
GROUNDS SUPPLIES	23,947		55,000	0	55,000		55,000	0	55,000		0	0.0%	
PLAYGROUND MAINTENANCE/SUPPLIES	38,104		16,000	0	16,000		16,000	0	16,000		0	0.0%	
Supplies Subtotal	1,380,745		1,382,000	80,000	1,462,000		1,408,000	54,000	1,462,000		0	0.0%	
CONFERENCES & MEETINGS	1,591		1,000	0	1,000		1,000	0	1,000		0	0.0%	
OTHER EXPENSES	56		1,500	0	1,500		1,500	0	1,500		0	0.0%	
DUES & MEMBERSHIPS	275		550	0	550		550	0	550		0	0.0%	
SMALL EQUIPMENT AND TOOLS	23,733		25,000	0	25,000		25,000	0	25,000		0	0.0%	
F,F & E TRANSFERS	201,042		55,151	0	55,151		55,151	0	55,151		0	0.0%	
Other Expenses Subtotal	226,697		83,201	0	83,201		83,201	0	83,201		0	0.0%	
DEPARTMENT TOTALS	4,664,441	32.00	3,960,766	126,874	4,087,639	32.40	4,133,627	100,874	4,234,501	0.40	146,862	3.6%	

550 TRANSPORTATION

Description	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	**FY20 All Funds Current**	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	**FY21 All Funds Proposed**	FTE Change	All Funds Change	% All Funds	Notes
	FY19	FY20				FY21							
REGULAR TRANSPORTATION	1,170,233		805,685	452,292	**1,257,977**		850,217	559,396	**1,409,613**		151,636	12.1%	Increased 22K per bus contract. Reduced by 22K for KG fees offset. Reflecting Metco offset.
LATE BUSES	0		28,800	0	**28,800**		28,800	0	**28,800**		0	0.0%	
INTER SCHOOL TRANSPORTATION	2,506		8,640	0	**8,640**		8,640	0	**8,640**		0	0.0%	
Contracted Services Subtotal	1,172,740		843,125	452,292	**1,295,417**		887,657	559,396	**1,447,053**		151,636	11.7%	
DEPARTMENT TOTALS	1,172,740	0.00	843,125	452,292	**1,295,417**	0.00	887,657	559,396	**1,447,053**	0.00	151,636	11.7%	

600 OTHER EXPENSES

Description	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed	FTE Change	All Funds Change	% All Funds	Notes
	FY19	FY20				FY21							
LANE CHANGES	0	0.00	22,000	0	**22,000**	0.00	22,000	0	**22,000**	0.00	0	0.0%	
SEPARATION COSTS	0	0.00	45,000	0	**45,000**	0.00	45,000	0	**45,000**	0.00	0	0.0%	
VACATION BUYBACK	108,753	0.00	64,000	0	**64,000**	0.00	64,000	0	**64,000**	0.00	0	0.0%	
SICK LEAVE BUYBACK	33,038	0.00	40,000	0	**40,000**	0.00	40,000	0	**40,000**	0.00	0	0.0%	
LONGEVITY	52,562	0.00	47,000	0	**47,000**	0.00	47,000	0	**47,000**	0.00	0	0.0%	
Professional Salaries Subtotal	194,352	0.00	218,000	0	**218,000**	0.00	218,000	0	**218,000**	0.00	0	0.0%	
CLERICAL PERFECT ATTENDANCE	0	0.00	2,400	0	**2,400**	0.00	2,400	0	**2,400**	0.00	0	0.0%	
CLERICAL SUBSTITUTES	0	0.00	4,000	0	**4,000**	0.00	4,000	0	**4,000**	0.00	0	0.0%	
SEPARATION COSTS	0	0.00	8,000	0	**8,000**	0.00	8,000	0	**8,000**	0.00	0	0.0%	
CLERICAL OVERTIME	0	0.00	10,000	0	**10,000**	0.00	10,000	0	**10,000**	0.00	0	0.0%	
SALARY RESERVE	0	0.00	780,000	0	**780,000**	0.00	74,386	0	**74,386**	0.00	(705,614)	-90.5%	Reflects timing of contract negotiations. Funds per WTA contract released to salary lines (SY2019-2020).
Clerical Salaries Subtotal	0	0.00	804,400	0	**804,400**	0.00	98,786	0	**98,786**	0.00	(705,614)	-87.7%	
AIDE PERFECT ATTENDANCE	0	0.00	6,000	0	**6,000**	0.00	6,000	0	**6,000**	0.00	0	0.0%	
AIDE SUBSTITUTES	4,655	0.00	23,000	0	**23,000**	0.00	23,000	0	**23,000**	0.00	0	0.0%	
SEPARATION COSTS	0	0.00	25,000	0	**25,000**	0.00	25,000	0	**25,000**	0.00	0	0.0%	
LONG TERM SUBSTITUTES	251,939	0.00	60,000	0	**60,000**	0.00	60,000	0	**60,000**	0.00	0	0.0%	
SHORT TERM SUBSTITUTES	227,202	0.00	247,000	0	**247,000**	0.00	247,000	0	**247,000**	0.00	0	0.0%	
Other Salaries	483,796	0.00	361,000	0	**361,000**	0.00	361,000	0	**361,000**	0.00	0	0.0%	
SEPARATION COSTS	0		2,000	0	**2,000**		2,000	0	**2,000**		0	0.0%	
EQUIPMENT MAINTENANCE CONTRACT	1,380		9,290	0	**9,290**		9,290	0	**9,290**		0	0.0%	
CONSULTING SERVICES	52,583		38,000	0	**38,000**		58,000	0	**58,000**		20,000	52.6%	Districtwide consultants (ex. Scheduling consultant for Middle School)
Contracted Services Subtotal	53,963		49,290	0	**49,290**		69,290	0	**69,290**		20,000	40.6%	
DEPARTMENT TOTALS	732,111	0.00	1,432,690	0	**1,432,690**	0.00	747,076	0	**747,076**	0.00	(685,614)	-47.9%	