

FY2021 PUBLIC HEARING BUDGET

| FY'21 Budget Account | FY'19 Expended | FY'20 Original Budget | FY'20 Revised Budget | FY'21 Recommended | Percentage Change |
|--|------------------------|------------------------------|-----------------------------|--------------------------|--------------------------|
| 01 - Districtwide | \$ 4,594,487.32 | \$ 5,379,826.00 | \$ 4,649,642.00 | \$ 4,818,297.00 | 3.63% |
| 11 - Country School | \$ 3,696,389.32 | \$ 4,004,342.00 | \$ 4,149,532.00 | \$ 4,314,928.00 | 3.99% |
| 12 - Woodland School | \$ 3,527,611.47 | \$ 3,746,699.00 | \$ 3,820,460.00 | \$ 3,956,152.00 | 3.55% |
| 14 - Field School | \$ 4,047,520.64 | \$ 4,248,594.00 | \$ 4,245,893.00 | \$ 4,342,039.00 | 2.26% |
| 21 - Middle School | \$ 7,961,829.84 | \$ 8,271,232.00 | \$ 8,432,818.00 | \$ 8,585,266.00 | 1.81% |
| 31 - High School | \$11,375,033.27 | \$11,460,352.00 | \$11,795,614.00 | \$12,084,107.00 | 2.45% |
| 42 - Buildings & Grounds | \$ 666,995.41 | \$ 499,990.00 | \$ 505,787.00 | \$ 531,190.00 | 5.02% |
| 70 - Special Ed - Out of District | \$ 2,205,663.94 | \$ 2,333,010.00 | \$ 2,333,010.00 | \$ 2,659,115.00 | 13.98% |
| 71 - Special Ed PreSchool | \$ 133,142.68 | \$ 179,461.00 | \$ 186,120.00 | \$ 199,320.00 | 7.09% |
| 73 - Woodland PreSchool | \$ 115,968.18 | \$ 191,965.00 | \$ 188,801.00 | \$ 210,137.00 | 11.30% |
| 81 - Transportation | \$ 1,163,419.83 | \$ 1,125,920.00 | \$ 1,133,714.00 | \$ 1,206,258.00 | 6.40% |
| BUDGET BALANCES | \$39,488,061.90 | \$41,441,391.00 | \$41,441,391.00 | \$42,906,809.00 | 3.54% |
| <i>The following pages contain summary and detail information of recommended budgets by location. Each location is allocated their portion of individual department services, such as facilities, technology, etc.</i> | | | | | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--|-------------------|----------------------------|----------------------|------------------------------|-------------|-------------------------------|
| 13001100 | 201 | SCHOOL COMM SECRETARY SALARY | \$ 5,578.08 | \$ 6,075 | \$ 6,075 | \$ - | 0.00% | |
| 13001100 | 429 | LEGAL SERVICES | \$ 45,750.85 | \$ 70,000 | \$ 70,000 | \$ - | 0.00% | |
| 13001100 | 511 | SCHOOL COMM OFFICE SUPPLIES | \$ 327.92 | \$ 1,321 | \$ 1,321 | \$ - | 0.00% | |
| 13001100 | 606 | SCHOOL COMM MEMBERSHIP DUES | \$ 5,769.00 | \$ 5,942 | \$ 6,000 | \$ 58 | 0.98% | |
| 13001101 | 101 | SUPERINTENDENT SALARY | \$ 245,741.19 | \$ 225,320 | \$ 230,953 | \$ 5,633 | 2.50% | |
| 13001101 | 201 | SUPT OFF SECRETARY SALARY | \$ 68,458.16 | \$ 69,461 | \$ 70,998 | \$ 1,537 | 2.21% | |
| 13001101 | 404 | SUPT CONTRACTED SERVICES | \$ 33,026.37 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13001101 | 416 | SUPT COPIER SERVICE | \$ 2,898.61 | \$ 3,900 | \$ 3,900 | \$ - | 0.00% | |
| 13001101 | 421 | SUPT SPEAKER/CONSULTANT FEES | \$ 38,670.00 | \$ 30,000 | \$ 40,000 | \$ 10,000 | 33.33% | |
| 13001101 | 449 | SUPT MOBILE PHONE SERVICES | \$ 1,038.78 | \$ 1,100 | \$ 1,100 | \$ - | 0.00% | |
| 13001101 | 511 | SUPT OFFICE SUPPLIES | \$ 3,115.44 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13001101 | 601 | SUPT POSTAGE | \$ 5,430.85 | \$ 5,550 | \$ 5,800 | \$ 250 | 4.50% | |
| 13001101 | 602 | SUPT MILEAGE REIMBURSEMENT | \$ - | \$ 90 | \$ 90 | \$ - | 0.00% | |
| 13001101 | 606 | SUPT MEMBERSHIP DUES | \$ 4,625.00 | \$ 5,110 | \$ 5,500 | \$ 390 | 7.63% | |
| 13001102 | 101 | ASST SUPT FINANCE/BUDGET ANALYST SALAR | \$ 206,999.80 | \$ 220,510 | \$ 220,510 | \$ - | 0.00% | |
| 13001102 | 201 | BUSINESS OFF SECRETARY SALARY | \$ 256,873.51 | \$ 189,910 | \$ 194,183 | \$ 4,273 | 2.25% | |
| 13001102 | 253 | BUSINESS OFF SUMMER CLERICAL SALARY | \$ 8,513.24 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13001102 | 402 | BUSINESS OFF EQUIPMENT MAINTENANCE | \$ - | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13001102 | 404 | BUSINESS OFF CONTRACTED SERVICES | \$ 59.95 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001102 | 405 | BUSINESS OFF SOFTWARE MAINTENANCE | \$ 6,000.00 | \$ 5,000 | \$ 6,000 | \$ 1,000 | 20.00% | Munis Maintenance |
| 13001102 | 407 | BUSINESS OFF ADVERTISING | \$ 21.15 | \$ 375 | \$ 375 | \$ - | 0.00% | |
| 13001102 | 416 | BUSINESS OFF COPIER SERVICE | \$ 4,564.23 | \$ 3,850 | \$ 4,600 | \$ 750 | 19.48% | Copier Renewal |
| 13001102 | 449 | BUSINESS OFF MOBILE PHONE SERVICES | \$ 550.00 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13001102 | 511 | BUSINESS OFF OFFICE SUPPLIES | \$ 6,939.65 | \$ 6,000 | \$ 7,000 | \$ 1,000 | 16.67% | |
| 13001102 | 602 | BUSINESS OFF MILEAGE REIMBURSEMENT | \$ 746.78 | \$ 650 | \$ 650 | \$ - | 0.00% | |
| 13001102 | 603 | BUSINESS OFF OTHER EXPENSE | \$ 20,679.90 | \$ 15,000 | \$ 20,000 | \$ 5,000 | 33.33% | |
| 13001102 | 606 | BUSINESS OFF MEMBERSHIP DUES | \$ 2,750.00 | \$ 4,500 | \$ 4,700 | \$ 200 | 4.44% | |
| 13001103 | 101 | HUMAN RESOURCE ADMIN SALARY | \$ 116,246.16 | \$ 123,600 | \$ 123,600 | \$ - | 0.00% | |
| 13001103 | 140 | WEA RELEASE TIME SALARY | \$ 27,997.96 | \$ 28,924 | \$ 29,565 | \$ 641 | 2.22% | |
| 13001103 | 153 | TEACHING RESERVE SALARY | \$ - | \$ 43,659 | \$ 129,708 | \$ 86,049 | 197.09% | |
| 13001103 | 201 | HUMAN RESOURCES SECRETARY SALARY | \$ 49,323.88 | \$ 57,178 | \$ 58,466 | \$ 1,288 | 2.25% | |
| 13001103 | 207 | HUMAN RESOURCES/PAYROLL SPECIALIST | \$ - | \$ 65,500 | \$ 66,974 | \$ 1,474 | 2.25% | |
| 13001103 | 404 | HUMAN RESOURCES CONTRACTED SERVICES | \$ 3,104.09 | \$ 7,000 | \$ 20,000 | \$ 13,000 | 185.71% | New Employee Portal Interface |
| 13001103 | 405 | HUMAN RESOURCES SOFTWARE MAINT | \$ 3,759.22 | \$ 3,700 | \$ 10,000 | \$ 6,300 | 170.27% | |
| 13001103 | 406 | HUMAN RESOURCES PRINTING | \$ - | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001103 | 407 | HUMAN RESOURCES ADVERTISING | \$ 1,400.04 | \$ 6,400 | \$ 6,400 | \$ - | 0.00% | |
| 13001103 | 449 | HUMAN RESOURCES MOBILE PHONE | \$ - | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13001103 | 456 | HUMAN RESOURCES ONLINE SERVICES | \$ 5,765.69 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13001103 | 511 | HUMAN RESOURCES OFFICE SUPPLIES | \$ 2,313.56 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001103 | 603 | HUMAN RESOURCES OTHER EXPENSE | \$ 2,676.64 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|--------|---|-------------------|----------------------------|----------------------|------------------------------|-------------|------------------------------------|
| 13001103 | 606 | HUMAN RESOURCES MEMBERSHIP DUES | \$ 250.00 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13001105 | 101 | DISTRICT ADVANCEMENT SALARIES | \$ 69,923.08 | \$ 142,800 | \$ 142,800 | \$ - | 0.00% | |
| 13001105 | 404 | DISTRICT ADVANCEMENT CONT SERVICES | \$ - | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13001105 | 449 | DISTRICT ADVANCEMENT MOBILE PHONE SERV | \$ 1,395.19 | \$ 1,200 | \$ 1,200 | \$ - | 0.00% | |
| 13001105 | 511 | DISTRICT ADVANCEMENT SUPPLIES | \$ - | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13001107 | 101 | ASST SUPT TEACHING/LEARNING SALARY | \$ 158,487.76 | \$ 148,630 | \$ 148,630 | \$ - | 0.00% | |
| 13001107 | 201 | CURR OFF SECRETARY SALARY | \$ 60,297.58 | \$ 61,065 | \$ 62,439 | \$ 1,374 | 2.25% | |
| 13001107 | 253 | CURR OFF SUMMER CLERICAL SALARY | \$ - | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001107 | 404 | CURR OFF CONTRACTED SERVICES | \$ 32,941.70 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13001107 | 449 | CURR OFF MOBILE PHONE SERVICES | \$ 130.81 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13001107 | 511 | CURR OFF OFFICE SUPPLIES | \$ 3,340.31 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001107 | 602 | CURR OFF MILEAGE REIMBURSEMENT | \$ - | \$ 100 | \$ 100 | \$ - | 0.00% | |
| 13001107 | 606 | CURR OFF MEMBERSHIP DUES | \$ 1,000.00 | \$ 1,000 | \$ 1,500 | \$ 500 | 50.00% | ASLS Class (Year 3) |
| 13001107 | 802 | CURR OFF REPLACEMENT EQUIPMENT | \$ - | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001115 | 411 | PROF DEV TRAINING/COURSE FEES | \$ 21,520.00 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13001115 | 421 | PROF DEV SPEAKER/CONSULT FEES | \$ 17,920.00 | \$ 32,500 | \$ 35,000 | \$ 2,500 | 7.69% | Increased Professional Development |
| 13001115 | 501 | PROF DEV TEACHING SUPPLIES | \$ 403.51 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13001115 | 511 | PROF DEV OFFICE SUPPLIES | \$ 1,568.80 | \$ 1,575 | \$ 1,575 | \$ - | 0.00% | |
| 13001115 | 606 | PROF DEV MEMBERSHIP DUES | \$ 40,215.73 | \$ 50,000 | \$ 50,000 | \$ - | 0.00% | |
| 13001115 | 629 | PROF DEV TRAVEL RESERVE | \$ 768.39 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13001115 | 630100 | TRAVEL & CONFERENCE - SCHOOL COMM | \$ - | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13001115 | 630101 | TRAVEL & CONFERENCE - SUPERINTENDENT | \$ 1,617.70 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001115 | 630102 | TRAVEL & CONFERENCE - ASST SUPT FINANCE | \$ 1,218.60 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001115 | 630103 | TRAVEL & CONFERENCE - HUMAN RESOURCES | \$ - | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13001115 | 630107 | TRAVEL & CONFERENCE - ASST SUPT CURR | \$ 7,280.00 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13401115 | 411 | BLDG/GRDS TRAINING/COURSE FEES | \$ 1,740.32 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13401411 | 341 | CASE HOUSE CUSTODIAN SALARY | \$ 12,900.64 | \$ 12,531 | \$ 13,150 | \$ 619 | 4.94% | |
| 13401411 | 345 | CASE HOUSE OVERTIME SALARY | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13401411 | 516 | CASE HOUSE CLEANING SUPPLIES | \$ 360.82 | \$ 1,025 | \$ 1,025 | \$ - | 0.00% | |
| 13401411 | 517 | CASE HOUSE PAPER PRODUCTS | \$ 365.93 | \$ 800 | \$ 1,050 | \$ 250 | 31.25% | |
| 13401411 | 518 | CASE HOUSE TOOL/SUPPLIES | \$ 1,865.40 | \$ 300 | \$ 1,000 | \$ 700 | 233.33% | |
| 13401411 | 526 | CASE HOUSE UNIFORMS | \$ 59.65 | \$ 540 | \$ 540 | \$ - | 0.00% | |
| 13401412 | 462 | CASE HOUSE GAS | \$ 5,314.85 | \$ 3,000 | \$ 10,000 | \$ 7,000 | 233.33% | Moving back into Case House |
| 13401413 | 465 | CASE HOUSE ELECTRICITY | \$ 4,293.53 | \$ 2,500 | \$ 10,000 | \$ 7,500 | 300.00% | Moving back into Case House |
| 13401414 | 470 | CASE HOUSE WATER 154201 | \$ 168.18 | \$ 206 | \$ 400 | \$ 194 | 94.17% | Moving back into Case House |
| 13401414 | 471 | CASE HOUSE BOTTLED WATER | \$ 517.67 | \$ 700 | \$ 700 | \$ - | 0.00% | |
| 13401415 | 452 | CASE HOUSE TELEPHONES | \$ 4,043.46 | \$ 4,353 | \$ 5,000 | \$ 647 | 14.86% | Moving back into Case House |
| 13501242 | 107 | TECH DIRECTOR SALARY | \$ 210,817.62 | \$ 125,989 | \$ 125,989 | \$ - | 0.00% | |
| 13501242 | 130 | TECH NETWORK MANAGER | \$ 176,379.73 | \$ 260,808 | \$ 266,677 | \$ 5,869 | 2.25% | |
| 13501242 | 162 | TECH SUMMER WORKSHOP SALARIES | \$ - | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13501242 | 201 | TECH SECRETARY SALARY | \$ 12,337.92 | \$ 12,338 | \$ 12,338 | \$ - | 0.00% | |

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|---|-----|---|------------------------|----------------------------|----------------------|------------------------------|--------------|--|
| 13501242 | 211 | TECH COORDINATOR | \$ 129,707.88 | \$ 131,010 | \$ 133,964 | \$ 2,954 | 2.25% | |
| 13501242 | 253 | TECH SUMMER CLERICAL SALARY | \$ 4,076.50 | \$ 5,200 | \$ 5,200 | \$ - | 0.00% | |
| 13501242 | 299 | TECH WEBMASTER | \$ 15,360.00 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13501242 | 405 | TECH SOFTWARE MAINTENANCE | \$ 250.00 | \$ 2,300 | \$ 2,300 | \$ - | 0.00% | |
| 13501242 | 408 | TECH COMPUTER MAINTENANCE | \$ 17,715.84 | \$ 30,000 | \$ 37,000 | \$ 7,000 | 23.33% | Free 3 year service with SAN renewal is over |
| 13501242 | 421 | TECH SPEAKER/CONSULTANT FEES | \$ 44,860.50 | \$ 29,609 | \$ 29,609 | \$ - | 0.00% | |
| 13501242 | 449 | TECH MOBILE PHONE SERVICES | \$ 971.14 | \$ 2,620 | \$ 2,760 | \$ 140 | 5.34% | |
| 13501242 | 451 | TECH SPECIAL PHONE LINE | \$ 22,266.82 | \$ 23,900 | \$ 28,450 | \$ 4,550 | 19.04% | |
| 13501242 | 501 | TECH SUPPLIES | \$ 11,823.91 | \$ 1,515 | \$ 1,515 | \$ - | 0.00% | |
| 13501242 | 505 | TECH SOFTWARE | \$ 62,418.70 | \$ 32,500 | \$ 44,850 | \$ 12,350 | 38.00% | |
| 13501242 | 606 | TECH MEMBERSHIP DUES | \$ - | \$ 800 | \$ 800 | \$ - | 0.00% | |
| 13501242 | 630 | TECH TRAVEL & CONFERENCE | \$ 2,565.86 | \$ 1,400 | \$ 2,500 | \$ 1,100 | 78.57% | Annual MASSCUE Conference for staff |
| 13501242 | 802 | TECH REPLACEMENT EQUIPMENT | \$ 358,591.29 | \$ 247,890 | \$ 302,487 | \$ 54,597 | 22.02% | |
| 13510242 | 999 | CH DISTRICTWIDE COMPUTER OFFSET | \$ - | \$ - | \$ (21,140) | \$ (21,140) | -100.00% | MS Chromebooks Parent Fee |
| 13601104 | 101 | STUDENT SERVICES DIR/ASST DIR SALARIES | \$ 254,902.96 | \$ 261,128 | \$ 261,128 | \$ - | 0.00% | |
| 13601104 | 110 | STUDENT SERVICES TEACHER SALARY | \$ 799,147.34 | \$ 931,323 | \$ 901,400 | \$ (29,923) | -3.21% | Reduce position by .30 |
| 13601104 | 114 | STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 295,759.96 | \$ 121,871 | \$ 124,613 | \$ 2,742 | 2.25% | |
| 13601104 | 123 | STUDENT SERVICES ESL LEARNING ASST SALARY | \$ 10,798.33 | \$ 20,873 | \$ 21,343 | \$ 470 | 2.25% | |
| 13601104 | 128 | STUDENT SERVICES OOD COORDINATOR | \$ 99,969.12 | \$ 102,218 | \$ 51,518 | \$ (50,700) | -49.60% | |
| 13601104 | 132 | STUDENT SERVICES ADVISOR'S SALARY | \$ 2,799.84 | \$ 2,800 | \$ 2,800 | \$ - | 0.00% | |
| 13601104 | 139 | STUDENT SERVICES OCC. THERAPIST | \$ 175,225.84 | \$ 190,362 | \$ 197,338 | \$ 6,976 | 3.66% | |
| 13601104 | 142 | STUDENT SERVICES PHYS. THERAPIST | \$ 125,091.69 | \$ 155,468 | \$ 167,011 | \$ 11,543 | 7.42% | |
| 13601104 | 405 | STUDENT SERVICES SOFTWARE MAINTENANCE | \$ 13,624.00 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13601104 | 416 | STUDENT SERVICES COPIER SERVICE | \$ 1,133.40 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13601104 | 422 | STUDENT SERVICES HRS SERVICE | \$ 6,900.00 | \$ 2,750 | \$ 2,750 | \$ - | 0.00% | |
| 13601104 | 429 | STUDENT SERVICES LEGAL SERVICES | \$ 37,274.53 | \$ 55,000 | \$ 55,000 | \$ - | 0.00% | |
| 13601104 | 449 | STUDENT SERVICES MOBILE PHONE SERVICES | \$ 1,620.00 | \$ 1,620 | \$ 1,620 | \$ - | 0.00% | |
| 13601104 | 501 | STUDENT SERVICES TEACHING SUPPLIES | \$ 14,086.38 | \$ 35,000 | \$ 35,000 | \$ - | 0.00% | |
| 13601104 | 511 | STUDENT SERVICES OFFICE SUPPLIES | \$ 7,617.09 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13601104 | 601 | STUDENT SERVICES POSTAGE | \$ 1,500.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13601104 | 602 | STUDENT SERVICES MILEAGE REIMBURSEMENT | \$ 2,143.76 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13601104 | 606 | STUDENT SERVICES MEMBERSHIP DUES | \$ 2,425.00 | \$ 2,450 | \$ 2,450 | \$ - | 0.00% | |
| 13601104 | 630 | STUDENT SERVICES TRAVEL & CONFERENCE | \$ 1,470.00 | \$ 13,000 | \$ 13,000 | \$ - | 0.00% | |
| | | Total 01 CASE HOUSE | \$ 4,594,487.32 | \$ 4,649,642 | \$ 4,818,297 | \$ 168,655 | 3.63% | |
| 13111110 | 102 | CS PRINCIPAL'S SALARY | \$ 132,100.08 | \$ 132,600 | \$ 132,600 | \$ - | 0.00% | |
| 13111110 | 201 | CS PRIN OFF SECRETARY SALARY | \$ 47,927.62 | \$ 48,985 | \$ 49,902 | \$ 917 | 1.87% | |
| 13111110 | 202 | CS PRIN OFF SEC AIDE SALARY | \$ 42,454.16 | \$ 41,373 | \$ 25,493 | \$ (15,880) | -38.38% | Reduction of .625 |
| 13111110 | 402 | CS PRINCIPAL'S EQUIPMENT MAINT | \$ 472.16 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13111110 | 405 | CS STUDENT ADMIN SOFTWARE | \$ 9,114.31 | \$ 12,000 | \$ 14,000 | \$ 2,000 | 16.67% | |
| 13111110 | 416 | CS PRINCIPAL'S COPIER SERVICE | \$ 12,686.34 | \$ 11,500 | \$ 13,000 | \$ 1,500 | 13.04% | |

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|---|-----|-----------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13111110 | 422 | CS PRIN OFF HRS SERVICES | \$ - | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13111110 | 449 | CS MOBILE PHONE SERVICES | \$ 540.00 | \$ 1,000 | \$ 540 | \$ (460) | -46.00% | |
| 13111110 | 511 | CS PRIN OFFICE SUPPLIES | \$ 1,978.71 | \$ 3,515 | \$ 3,515 | \$ - | 0.00% | |
| 13111110 | 601 | CS POSTAGE | \$ 1,202.25 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13111110 | 603 | CS OTHER EXPENSE | \$ 1,101.73 | \$ 2,000 | \$ 2,500 | \$ 500 | 25.00% | |
| 13111111 | 110 | CS INSTRUCTIONAL COACH SALARY | \$ 106,590.00 | \$ 108,988 | \$ 111,441 | \$ 2,453 | 2.25% | |
| 13111111 | 141 | CS SUBSTITUTE TEACHERS SALARY | \$ 37,467.50 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13111111 | 205 | CS LUNCH AIDE SALARY | \$ 22,852.77 | \$ 27,100 | \$ 27,925 | \$ 825 | 3.04% | |
| 13111111 | 426 | CS THERAPY DIRECT 504 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13111111 | 501 | CS TEACHING SUPPLIES | \$ 13,260.31 | \$ 16,273 | \$ 16,273 | \$ - | 0.00% | |
| 13111111 | 999 | CS GRANT REVENUE OFFSET | \$ (66,678.00) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13111115 | 141 | CS PROF DEV SUBSTITUTES | \$ - | \$ 1,990 | \$ 1,990 | \$ - | 0.00% | |
| 13111115 | 162 | CS SUMMER WORKSHOP SALARIES | \$ 43,115.88 | \$ 35,740 | \$ 44,000 | \$ 8,260 | 23.11% | Budgeted for Actuals |
| 13111115 | 171 | CS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13111115 | 411 | CS TUITION REIMBURSEMENT | \$ 11,580.97 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13111115 | 630 | CS TRAVEL & CONFERENCE | \$ 3,218.00 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13111120 | 115 | CS NURSE SUPERVISOR SALARY | \$ 2,227.92 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13111120 | 116 | CS NURSES SALARY | \$ 104,969.00 | \$ 148,673 | \$ 230,159 | \$ 81,486 | 54.81% | 1:1 Nursing Needs for two students |
| 13111120 | 141 | CS NURSE SUBSTITUTES | \$ - | \$ - | \$ 1,200 | \$ 1,200 | 100.00% | Grant no longer funds Nurse Substitutes |
| 13111120 | 201 | CS HEALTH SVCS SECRETARY SAL | \$ 6,250.69 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13111120 | 402 | CS HEALTH SERV EQUIPMENT MAINT | \$ 703.93 | \$ 698 | \$ 750 | \$ 52 | 7.45% | |
| 13111120 | 405 | CS HEALTH SERV STUDENT ADMIN SOFT | \$ 302.25 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13111120 | 414 | CS HEALTH SERV INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13111120 | 424 | CS PHYSICIAN SERVICES | \$ 1,017.00 | \$ 1,017 | \$ 1,017 | \$ - | 0.00% | |
| 13111120 | 513 | CS MEDICAL SUPPLIES | \$ 1,191.30 | \$ 1,215 | \$ 1,215 | \$ - | 0.00% | |
| 13111150 | 112 | CS LIBRARIAN SALARY | \$ 62,288.27 | \$ 19,578 | \$ 20,814 | \$ 1,236 | 6.31% | Step Increase |
| 13111150 | 202 | CS SECRETARIAL AIDE SALARY | \$ 23,998.00 | \$ 24,050 | \$ 24,637 | \$ 587 | 2.44% | |
| 13111150 | 456 | CS MEDIA SERV ONLINE SERVICES | \$ 3,612.01 | \$ 4,600 | \$ 4,600 | \$ - | 0.00% | |
| 13111150 | 501 | CS MEDIA SERV TEACHING SUPPLIES | \$ 7,328.79 | \$ 7,025 | \$ 7,025 | \$ - | 0.00% | |
| 13111170 | 111 | CS GUIDANCE COUNSELOR SALARY | \$ 99,969.12 | \$ 102,218 | \$ 104,518 | \$ 2,300 | 2.25% | |
| 13111170 | 501 | CS GUIDANCE SUPPLIES | \$ - | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13111200 | 104 | CS KINDERGARTEN GR LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111200 | 110 | CS KINDERGARTEN TEACHER SALARY | \$ 334,041.20 | \$ 348,781 | \$ 297,222 | \$ (51,559) | -14.78% | Only 3 sections |
| 13111200 | 204 | CS KINDERGARTEN INSTR AIDE SALARY | \$ 90,349.28 | \$ 97,033 | \$ 75,899 | \$ (21,134) | -21.78% | Only 3 sections |
| 13111200 | 501 | CS KINDERGARTEN TEACHING SUPPLIES | \$ 2,627.92 | \$ 4,400 | \$ 3,300 | \$ (1,100) | -25.00% | Only 3 sections |
| 13111201 | 104 | CS FIRST GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111201 | 110 | CS FIRST GRADE TEACHER SALARY | \$ 252,702.00 | \$ 357,974 | \$ 388,672 | \$ 30,698 | 8.58% | |
| 13111201 | 501 | CS FIRST GRADE TEACHING SUPPLIES | \$ 2,446.77 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13111202 | 104 | CS SECOND GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111202 | 110 | CS SECOND GRADE TEACHER SALARY | \$ 254,778.92 | \$ 356,204 | \$ 365,679 | \$ 9,475 | 2.66% | |
| 13111202 | 501 | CS SECOND GRADE TEACHING SUPPLIES | \$ 3,126.15 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|----------|
| 13111203 | 104 | CS THIRD GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111203 | 110 | CS THIRD GRADE TEACHER SALARY | \$ 353,404.16 | \$ 300,020 | \$ 311,671 | \$ 11,651 | 3.88% | |
| 13111203 | 501 | CS THIRD GRADE TEACHING SUPPLIES | \$ 3,949.88 | \$ 3,300 | \$ 3,300 | \$ - | 0.00% | |
| 13111210 | 107 | CS ART DIRECTOR SALARY | \$ 4,331.76 | \$ 4,540 | \$ 4,614 | \$ 74 | 1.63% | |
| 13111210 | 110 | CS ART TEACHER SALARY | \$ 67,480.56 | \$ 42,771 | \$ 46,318 | \$ 3,547 | 8.29% | |
| 13111210 | 501 | CS ART TEACHING SUPPLIES | \$ 5,800.20 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% | |
| 13111225 | 107 | CS WORLD LANGUAGE DIRECTOR SALARY | \$ 4,387.99 | \$ 4,437 | \$ 4,514 | \$ 77 | 1.74% | |
| 13111225 | 110 | CS WORLD LANGUAGE TEACHER SALARY | \$ 53,567.71 | \$ 56,520 | \$ 57,775 | \$ 1,255 | 2.22% | |
| 13111225 | 501 | CS WORLD LANGUAGE SUPPLIES | \$ 695.02 | \$ 700 | \$ 700 | \$ - | 0.00% | |
| 13111240 | 110 | CS MATH TEACHER SALARY | \$ 92,355.28 | \$ 97,035 | \$ 99,163 | \$ 2,128 | 2.19% | |
| 13111240 | 119 | CS MATH SPECIALIST | \$ 2,205.60 | \$ 2,244 | \$ 2,267 | \$ 23 | 1.02% | |
| 13111240 | 122 | CS MATH INTERVENTIONIST | \$ - | \$ 29,961 | \$ 30,635 | \$ 674 | 2.25% | |
| 13111240 | 456 | CS MATH ONLINE SERVICES | \$ 1,413.75 | \$ 2,034 | \$ 2,500 | \$ 466 | 22.91% | |
| 13111240 | 501 | CS MATH TEACHING SUPPLIES | \$ 9,633.78 | \$ 9,958 | \$ 7,500 | \$ (2,458) | -24.68% | |
| 13111245 | 107 | CS MUSIC DIRECTOR SALARY | \$ 4,362.30 | \$ 4,746 | \$ 4,823 | \$ 77 | 1.62% | |
| 13111245 | 110 | CS MUSIC TEACHER SALARY | \$ 50,630.75 | \$ 66,168 | \$ 69,436 | \$ 3,268 | 4.94% | |
| 13111245 | 402 | CS MUSIC EQUIPMENT MAINTENANCE | \$ 1,200.00 | \$ 1,200 | \$ 1,200 | \$ - | 0.00% | |
| 13111245 | 501 | CS MUSIC TEACHING SUPPLIES | \$ 3,830.28 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13111245 | 502 | CS MUSIC TEXTBOOKS | \$ 477.11 | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13111250 | 107 | CS PHY ED DIRECTOR SALARY | \$ 1,137.15 | \$ 4,068 | \$ 4,139 | \$ 71 | 1.75% | |
| 13111250 | 110 | CS PHY ED TEACHER SALARY | \$ 92,717.88 | \$ 89,174 | \$ 91,180 | \$ 2,006 | 2.25% | |
| 13111250 | 501 | CS PHY ED TEACHING SUPPLIES | \$ 1,178.10 | \$ 1,300 | \$ 1,300 | \$ - | 0.00% | |
| 13111255 | 110 | CS READING TEACHER SALARY | \$ 151,861.22 | \$ 155,165 | \$ 158,545 | \$ 3,380 | 2.18% | |
| 13111255 | 119 | CS READING COORDINATOR STIPEND | \$ 2,272.34 | \$ 2,272 | \$ 2,267 | \$ (5) | -0.22% | |
| 13111255 | 122 | CS EARLY LITERACY INTERVENTIONIST | \$ 15,039.82 | \$ 59,921 | \$ 61,270 | \$ 1,349 | 2.25% | |
| 13111255 | 501 | CS READING TEACHING SUPPLIES | \$ 23,374.28 | \$ 800 | \$ 2,500 | \$ 1,700 | 212.50% | |
| 13111255 | 502 | CS READING TEXTBOOKS | \$ 2,013.20 | \$ 10,945 | \$ 8,500 | \$ (2,445) | -22.34% | |
| 13111260 | 110 | CS SCIENCE TEACHER SALARY | \$ 36,759.36 | \$ 37,586 | \$ 38,432 | \$ 846 | 2.25% | |
| 13111260 | 119 | CS SCIENCE CURRICULUM SPECIALIST | \$ 2,205.60 | \$ 2,244 | \$ 2,267 | \$ 23 | 1.02% | |
| 13111260 | 501 | CS SCIENCE TEACHING SUPPLIES | \$ 9,068.24 | \$ 9,135 | \$ 10,635 | \$ 1,500 | 16.42% | |
| 13111265 | 501 | CS SOC STUD TEACHING SUPPLIES | \$ 1,302.51 | \$ 2,600 | \$ 2,600 | \$ - | 0.00% | |
| 13111352 | 132 | CS EXTRA CURRICULAR ADVISOR SALARY | \$ 1,456.52 | \$ 1,888 | \$ 1,888 | \$ - | 0.00% | |
| 13111352 | 134 | CS INTRAMURAL COACHES SALARY | \$ 2,601.90 | \$ 3,037 | \$ 3,106 | \$ 69 | 2.27% | |
| 13411115 | 411 | CS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13411411 | 341 | CS CUSTODIAN SALARY | \$ 163,826.37 | \$ 168,413 | \$ 173,166 | \$ 4,753 | 2.82% | |
| 13411411 | 345 | CS OVERTIME SALARY | \$ 8,891.84 | \$ 5,910 | \$ 6,500 | \$ 590 | 9.98% | |
| 13411411 | 347 | CS SEASONAL CUSTODIAN SALARY | \$ - | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13411411 | 516 | CS CLEANING SUPPLIES | \$ 9,786.27 | \$ 10,825 | \$ 10,825 | \$ - | 0.00% | |
| 13411411 | 517 | CS PAPER PRODUCTS | \$ 3,384.91 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13411411 | 518 | CS TOOL/SUPPLIES | \$ 200.50 | \$ 300 | \$ 300 | \$ - | 0.00% | |
| 13411411 | 526 | CS UNIFORMS | \$ 294.89 | \$ 710 | \$ 710 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|------------------------|----------------------------|----------------------|------------------------------|--------------|---|
| 13411412 | 462 | CS GAS | \$ 61,270.53 | \$ 50,000 | \$ 50,000 | \$ - | 0.00% | |
| 13411413 | 465 | CS ELECTRICITY | \$ 73,001.72 | \$ 74,230 | \$ 82,310 | \$ 8,080 | 10.89% | Town is recording solar credits on their side |
| 13411413 | 467 | CS SECURITY LIGHTING | \$ 3,146.49 | \$ 3,041 | \$ 3,313 | \$ 272 | 8.94% | Town is recording solar credits on their side |
| 13411413 | 999 | CS SOLAR REVENUE OFFSET | \$ (26,801.55) | \$ (18,308) | \$ - | \$ 18,308 | -100.00% | Town is recording solar credits on their side |
| 13411414 | 470 | COUNTRY SCHOOL WATER 206501 | \$ 3,481.28 | \$ 2,674 | \$ 3,500 | \$ 826 | 30.89% | Budgeted for actuals |
| 13411415 | 452 | CS TELEPHONES | \$ 3,706.35 | \$ 3,471 | \$ 3,800 | \$ 329 | 9.48% | Budgeted for actuals |
| 13511115 | 411 | CS PROF DEV TRAINING/COURSE FEES | \$ 1,435.00 | \$ 2,289 | \$ 2,289 | \$ - | 0.00% | |
| 13511242 | 110 | CS TECH INTEGRATION SPECIALIST SALARY | \$ - | \$ 33,897 | \$ 34,491 | \$ 594 | 1.75% | |
| 13511242 | 203 | CS TECH PARAPROFESSIONAL SALARY | \$ 50,241.71 | \$ 48,972 | \$ 51,422 | \$ 2,450 | 5.00% | |
| 13511242 | 408 | CS TECH COMPUTER MAINTENANCE | \$ 3,597.40 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13511242 | 476 | CS TECH PROTECTION OF PROPERTY | \$ 1,861.00 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13511242 | 501 | CS TECH SUPPLIES | \$ 1,204.74 | \$ 1,900 | \$ 1,900 | \$ - | 0.00% | |
| 13511242 | 505 | CS TECH SOFTWARE | \$ 990.00 | \$ 4,100 | \$ 3,925 | \$ (175) | -4.27% | |
| 13611106 | 114 | CS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 109,208.00 | \$ 113,898 | \$ 116,461 | \$ 2,563 | 2.25% | |
| 13611109 | 110 | CS STUDENT SERVICES TEACHER SALARY | \$ 187,090.00 | \$ 206,209 | \$ 222,882 | \$ 16,673 | 8.09% | Step Increases |
| 13611109 | 121 | CS STUDENT SERVICES MTSS ASSISTANT | \$ 32,949.75 | \$ 39,570 | \$ 40,462 | \$ 892 | 2.25% | |
| 13611109 | 124 | CS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 246,425.82 | \$ 316,144 | \$ 336,811 | \$ 20,667 | 6.54% | Based on IEP's |
| 13611109 | 137 | CS STUDENT SERVICES SUMMER SERVICES | \$ 21,797.23 | \$ 15,000 | \$ 20,000 | \$ 5,000 | 33.33% | Based more on actuals |
| 13611109 | 202 | CS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 18,853.99 | \$ 19,288 | \$ 19,504 | \$ 216 | 1.12% | |
| 13611109 | 335 | CS STUDENT SERVICES BUS MONITOR SALARY | \$ 13,736.53 | \$ 20,833 | \$ 21,302 | \$ 469 | 2.25% | |
| 13611109 | 422 | CS STUDENT SERVICES HRS SERVICE | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13611109 | 501 | CS STUDENT SERVICES TEACHING SUPPLIES | \$ 2,813.15 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13611109 | 512 | CS STUDENT SERVICES TEST MATERIALS | \$ 1,887.36 | \$ 1,962 | \$ 1,962 | \$ - | 0.00% | |
| | | Total 11 COUNTRY SCHOOL | \$ 3,696,389.32 | \$ 4,149,532 | \$ 4,314,928 | \$ 165,396 | 3.99% | |
| 13112110 | 102 | WS PRINCIPAL'S SALARY | \$ 133,797.12 | \$ 133,719 | \$ 133,719 | \$ - | 0.00% | |
| 13112110 | 201 | WS PRIN OFF SECRETARY SALARY | \$ 52,184.54 | \$ 53,338 | \$ 54,489 | \$ 1,151 | 2.16% | |
| 13112110 | 202 | WS SECRETARIAL AIDE SALARY | \$ 36,087.12 | \$ 41,021 | \$ 23,526 | \$ (17,495) | -42.65% | Reduction of .625 |
| 13112110 | 402 | WS PRINCIPAL'S EQUIPMENT MAINT | \$ 645.75 | \$ 982 | \$ 982 | \$ - | 0.00% | |
| 13112110 | 405 | WS STUDENT ADMIN SOFTWARE | \$ 8,793.96 | \$ 12,000 | \$ 14,000 | \$ 2,000 | 16.67% | |
| 13112110 | 406 | WS PRINTING | \$ - | \$ 436 | \$ 436 | \$ - | 0.00% | |
| 13112110 | 416 | WS PRINCIPAL'S COPIER SERVICE | \$ 9,756.06 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13112110 | 422 | WS PRIN OFF HRS SERVICES | \$ - | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13112110 | 449 | WS MOBILE PHONE SERVICES | \$ - | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13112110 | 511 | WS PRINCIPAL'S OFFICE SUPPLIES | \$ 3,498.93 | \$ 4,711 | \$ 4,711 | \$ - | 0.00% | |
| 13112110 | 601 | WS POSTAGE | \$ 761.05 | \$ 1,606 | \$ 1,606 | \$ - | 0.00% | |
| 13112110 | 602 | WS PRINCIPAL'S MILEAGE REIMBURSEMENT | \$ - | \$ 51 | \$ 51 | \$ - | 0.00% | |
| 13112110 | 603 | WS PRINCIPAL'S OTHER EXPENSE | \$ 930.23 | \$ 591 | \$ 2,500 | \$ 1,909 | 323.01% | Less WEEFC funding |
| 13112111 | 110 | WS INSTRUCTIONAL COACH SALARY | \$ 86,497.92 | \$ 97,221 | \$ 111,441 | \$ 14,220 | 14.63% | Step Increase |
| 13112111 | 141 | WS SUBSTITUTE TEACHERS SALARY | \$ 27,177.50 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13112111 | 205 | WS LUNCH AIDE SALARY | \$ 18,883.71 | \$ 26,875 | \$ 27,925 | \$ 1,050 | 3.91% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13112111 | 501 | WS TEACHING SUPPLIES | \$ 11,945.49 | \$ 16,165 | \$ 18,165 | \$ 2,000 | 12.37% | |
| 13112111 | 999 | WS GRANT REVENUE OFFSET | \$ (66,679.00) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13112115 | 141 | WS PROF DEVEL SUBSTITUTES | \$ - | \$ 1,517 | \$ 1,517 | \$ - | 0.00% | |
| 13112115 | 162 | WS SUMMER WORKSHOP SALARIES | \$ 43,447.95 | \$ 35,740 | \$ 44,000 | \$ 8,260 | 23.11% | |
| 13112115 | 171 | WS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13112115 | 411 | WS TUITION REIMBURSEMENT | \$ 13,384.99 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13112115 | 630 | WS TRAVEL & CONFERENCE | \$ 4,082.99 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13112120 | 115 | WS NURSE SUPERVISOR SALARY | \$ 2,227.44 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13112120 | 116 | WS NURSES SALARY | \$ 69,460.08 | \$ 74,291 | \$ 79,663 | \$ 5,372 | 7.23% | Step Increase |
| 13112120 | 141 | WS NURSE SUBSTITUTES | \$ - | \$ - | \$ 1,200 | \$ 1,200 | 100.00% | Grant no longer funds Nurse Substitutes |
| 13112120 | 201 | WS HEALTH SVCS SECRETARY SAL | \$ 6,251.16 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13112120 | 402 | WS HEALTH SVCS EQUIPMENT MAINT | \$ 804.04 | \$ 698 | \$ 760 | \$ 62 | 8.88% | Budget to actual |
| 13112120 | 405 | WS HEALTH SVCS STUDENT ADMIN SOFT | \$ 302.25 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13112120 | 414 | WS INSURANCE | \$ - | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13112120 | 424 | WS PHYSICIAN SERVICES | \$ 1,017.00 | \$ 1,017 | \$ 1,017 | \$ - | 0.00% | |
| 13112120 | 513 | WS MEDICAL SUPPLIES | \$ 1,107.62 | \$ 1,190 | \$ 1,190 | \$ - | 0.00% | |
| 13112150 | 112 | WS LIBRARIAN SALARY | \$ 62,287.86 | \$ 19,578 | \$ 20,814 | \$ 1,236 | 6.31% | Step Increase |
| 13112150 | 202 | WS SECRETARIAL AIDE SALARY | \$ 21,866.29 | \$ 24,050 | \$ 25,224 | \$ 1,174 | 4.88% | |
| 13112150 | 402 | WS MEDIA EQUIPMENT MAINTENANCE | \$ - | \$ 370 | \$ 370 | \$ - | 0.00% | |
| 13112150 | 456 | WS MEDIA ONLINE SERVICES | \$ 2,331.10 | \$ 2,400 | \$ 2,400 | \$ - | 0.00% | |
| 13112150 | 501 | WS MEDIA SUPPLIES | \$ 8,102.86 | \$ 8,039 | \$ 8,039 | \$ - | 0.00% | |
| 13112170 | 111 | WS GUIDANCE COUNSELOR SALARY | \$ 111,391.92 | \$ 115,498 | \$ 118,061 | \$ 2,563 | 2.22% | |
| 13112170 | 501 | WS GUIDANCE SUPPLIES | \$ 503.66 | \$ 515 | \$ 515 | \$ - | 0.00% | |
| 13112200 | 104 | WS KINDERGARTEN GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112200 | 110 | WS KINDERGARTEN TEACHER SALARY | \$ 213,945.20 | \$ 243,770 | \$ 325,648 | \$ 81,878 | 33.59% | Adding 1 section and Step Increases |
| 13112200 | 204 | WS KINDERGARTEN INSTR AIDE SALARY | \$ 68,141.29 | \$ 71,179 | \$ 95,723 | \$ 24,544 | 34.48% | Adding 1 section |
| 13112200 | 501 | WS KINDERGARTEN TEACHING SUPPLIES | \$ 2,277.62 | \$ 3,300 | \$ 4,400 | \$ 1,100 | 33.33% | \$1,100 per section |
| 13112201 | 104 | WS FIRST GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112201 | 110 | WS FIRST GRADE TEACHER SALARY | \$ 271,757.56 | \$ 267,779 | \$ 276,213 | \$ 8,434 | 3.15% | Step Increases |
| 13112201 | 501 | WS FIRST GRADE TEACHING SUPPLIES | \$ 3,109.23 | \$ 3,300 | \$ 3,300 | \$ - | 0.00% | |
| 13112202 | 104 | WS SECOND GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112202 | 110 | WS SECOND GRADE TEACHER SALARY | \$ 310,766.16 | \$ 326,964 | \$ 334,323 | \$ 7,359 | 2.25% | |
| 13112202 | 501 | WS SECOND GRADE TEACHING SUPPLIES | \$ 4,093.84 | \$ 3,300 | \$ 3,300 | \$ - | 0.00% | |
| 13112203 | 104 | WS THIRD GRADE LEADER STIPEND | \$ 4,999.92 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112203 | 110 | WS THIRD GRADE TEACHER SALARY | \$ 359,373.23 | \$ 368,929 | \$ 321,686 | \$ (47,243) | -12.81% | Reduction of 1 section and Step Increases |
| 13112203 | 501 | WS THIRD GRADE TEACHING SUPPLIES | \$ 3,197.87 | \$ 4,400 | \$ 3,300 | \$ (1,100) | -25.00% | |
| 13112210 | 107 | WS ART DIRECTOR SALARY | \$ 4,331.76 | \$ 4,540 | \$ 4,614 | \$ 74 | 1.63% | |
| 13112210 | 110 | WS ART TEACHER SALARY | \$ 52,296.00 | \$ 52,750 | \$ 56,549 | \$ 3,799 | 7.20% | Step Increases |
| 13112210 | 501 | WS ART TEACHING SUPPLIES | \$ 4,024.36 | \$ 4,111 | \$ 4,111 | \$ - | 0.00% | |
| 13112225 | 107 | WS WORLD LANGUAGE DIRECTOR SALARY | \$ 4,387.99 | \$ 4,437 | \$ 4,514 | \$ 77 | 1.74% | |
| 13112225 | 110 | WS WORLD LANGUAGE TEACHER SALARY | \$ 49,886.60 | \$ 51,109 | \$ 52,259 | \$ 1,150 | 2.25% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|-------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13112225 | 501 | WS WORLD LANGUAGE TEACHING SUPPLIES | \$ 545.51 | \$ 558 | \$ 558 | \$ - | 0.00% | |
| 13112240 | 110 | WS MATH TEACHER SALARY | \$ 93,569.04 | \$ 98,174 | \$ 100,328 | \$ 2,154 | 2.19% | |
| 13112240 | 119 | WS MATH SPECIALIST | \$ 2,272.32 | \$ 2,272 | \$ 2,267 | \$ (5) | -0.22% | |
| 13112240 | 122 | WS MATH INTERVENTIONIST | \$ - | \$ 29,961 | \$ 30,635 | \$ 674 | 2.25% | |
| 13112240 | 456 | WS MATH ONLINE SERVICES | \$ 2,013.75 | \$ 2,015 | \$ 2,100 | \$ 85 | 4.22% | |
| 13112240 | 501 | WS MATH TEACHING SUPPLIES | \$ 9,665.30 | \$ 9,641 | \$ 9,000 | \$ (641) | -6.65% | |
| 13112245 | 107 | WS MUSIC DIRECTOR SALARY | \$ 4,362.20 | \$ 4,746 | \$ 4,823 | \$ 77 | 1.62% | |
| 13112245 | 110 | WS MUSIC TEACHER SALARY | \$ 55,957.82 | \$ 91,042 | \$ 94,741 | \$ 3,699 | 4.06% | |
| 13112245 | 402 | WS MUSIC EQUIPMENT MAINTENANCE | \$ 1,000.00 | \$ 1,009 | \$ 1,009 | \$ - | 0.00% | |
| 13112245 | 501 | WS MUSIC TEACHING SUPPLIES | \$ 2,157.57 | \$ 2,133 | \$ 2,133 | \$ - | 0.00% | |
| 13112245 | 502 | WS MUSIC TEXTBOOKS | \$ 807.65 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13112250 | 107 | WS PHY ED DIRECTOR SALARY | \$ 1,137.15 | \$ 3,982 | \$ 4,139 | \$ 157 | 3.94% | |
| 13112250 | 110 | WS PHY ED TEACHER SALARY | \$ 76,579.68 | \$ 67,850 | \$ 69,337 | \$ 1,487 | 2.19% | |
| 13112250 | 501 | WS PHY ED TEACHING SUPPLIES | \$ 972.87 | \$ 985 | \$ 985 | \$ - | 0.00% | |
| 13112255 | 110 | WS READING TEACHER SALARY | \$ 150,747.35 | \$ 156,484 | \$ 159,424 | \$ 2,940 | 1.88% | ELBO payment ended |
| 13112255 | 119 | WS READING COORDINATOR STIPEND | \$ 2,205.59 | \$ 2,244 | \$ 2,267 | \$ 23 | 1.02% | |
| 13112255 | 122 | WS EARLY LITERACY ASSISTANT | \$ 22,391.82 | \$ 59,921 | \$ 61,270 | \$ 1,349 | 2.25% | |
| 13112255 | 501 | WS READING TEACHING SUPPLIES | \$ 28,785.56 | \$ 5,000 | \$ 2,500 | \$ (2,500) | -50.00% | |
| 13112255 | 502 | WS READING TEXTBOOKS | \$ 5,264.41 | \$ 6,000 | \$ 8,500 | \$ 2,500 | 41.67% | |
| 13112260 | 110 | WS SCIENCE TEACHER SALARY | \$ 36,759.36 | \$ 37,586 | \$ 38,462 | \$ 876 | 2.33% | |
| 13112260 | 119 | WS SCIENCE CURRICULUM SPECIALIST | \$ 2,205.60 | \$ 2,244 | \$ 2,267 | \$ 23 | 1.02% | |
| 13112260 | 501 | WS SCIENCE TEACHING SUPPLIES | \$ 9,054.29 | \$ 9,065 | \$ 11,065 | \$ 2,000 | 22.06% | |
| 13112265 | 501 | WS SOC STUD TEACHING SUPPLIES | \$ 1,222.11 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13112352 | 132 | WS EXTRA CURRICULAR ADVISOR SALARY | \$ 995.42 | \$ 3,688 | \$ 3,688 | \$ - | 0.00% | |
| 13112352 | 134 | WS INTRAMURAL COACHES SALARY | \$ 3,345.30 | \$ 2,987 | \$ 3,500 | \$ 513 | 17.17% | |
| 13412115 | 411 | WS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13412411 | 341 | WS CUSTODIAN SALARY | \$ 158,937.73 | \$ 164,731 | \$ 170,499 | \$ 5,768 | 3.50% | |
| 13412411 | 345 | WS OVERTIME SALARY | \$ 3,990.14 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13412411 | 347 | WS SEASONAL CUSTODIAN SALARY | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13412411 | 516 | WS CLEANING SUPPLIES | \$ 8,391.78 | \$ 9,825 | \$ 9,825 | \$ - | 0.00% | |
| 13412411 | 517 | WS PAPER PRODUCTS | \$ 3,434.75 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13412411 | 518 | WS TOOL/SUPPLIES | \$ 233.97 | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13412411 | 526 | WS UNIFORMS | \$ 365.29 | \$ 710 | \$ 710 | \$ - | 0.00% | |
| 13412412 | 462 | WS GAS | \$ 62,251.80 | \$ 53,387 | \$ 65,000 | \$ 11,613 | 21.75% | Budgeted to actuals |
| 13412413 | 465 | WS ELECTRICITY | \$ 81,972.94 | \$ 85,827 | \$ 92,008 | \$ 6,181 | 7.20% | Town is recording solar credits on their side |
| 13412413 | 467 | WS SECURITY LIGHTING | \$ 250.32 | \$ 243 | \$ 260 | \$ 17 | 7.00% | Town is recording solar credits on their side |
| 13412413 | 999 | WS SOLAR REVENUE OFFSET | \$ (28,552.68) | \$ (20,634) | \$ - | \$ 20,634 | -100.00% | Town is recording solar credits on their side |
| 13412414 | 470 | WS WATER 206601 | \$ 2,732.76 | \$ 3,244 | \$ 3,244 | \$ - | 0.00% | |
| 13412415 | 452 | WS TELEPHONES | \$ 4,565.62 | \$ 4,876 | \$ 4,876 | \$ - | 0.00% | |
| 13512115 | 411 | WS PROF DEV TRAINING/COURSE FEES | \$ - | \$ 2,289 | \$ 2,289 | \$ - | 0.00% | |
| 13512242 | 110 | WS TECH INTEGRATION SPECIALIST | \$ - | \$ 33,732 | \$ 34,491 | \$ 759 | 2.25% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|------------------------|----------------------------|----------------------|------------------------------|--------------|------------------------------|
| 13512242 | 408 | WS TECH COMPUTER MAINTENANCE | \$ 3,653.65 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13512242 | 476 | WS TECH PROTECTION OF PROPERTY | \$ 1,786.00 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13512242 | 501 | WS TECH SUPPLIES | \$ 1,402.68 | \$ 1,900 | \$ 1,900 | \$ - | 0.00% | |
| 13512242 | 505 | WS TECH SOFTWARE | \$ 2,773.36 | \$ 3,750 | \$ 3,925 | \$ 175 | 4.67% | |
| 13612109 | 110 | WS STUDENT SERVICES TEACHER SALARY | \$ 312,165.28 | \$ 308,623 | \$ 287,668 | \$ (20,955) | -6.79% | Eliminate .20 position |
| 13612106 | 114 | WS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 74,954.00 | \$ 78,523 | \$ 84,600 | \$ 6,077 | 7.74% | Step Increase |
| 13612109 | 121 | WS STUDENT SERVICES MTSS ASSISTANT | \$ 71,158.43 | \$ 34,901 | \$ 37,765 | \$ 2,864 | 8.21% | Step Increase |
| 13612109 | 124 | WS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 137,266.51 | \$ 233,598 | \$ 206,955 | \$ (26,643) | -11.41% | Eliminate .8125 position |
| 13612109 | 137 | WS STUDENT SERVICES SUMMER SERVICES | \$ 45,633.97 | \$ 11,440 | \$ 20,000 | \$ 8,560 | 74.83% | Increased expenses for FY20 |
| 13612109 | 202 | WS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 15,117.12 | \$ 16,181 | \$ 16,381 | \$ 200 | 1.24% | |
| 13612109 | 335 | WS STUDENT SERVICES BUS MONITOR SALARY | \$ 76.00 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13612109 | 422 | WS STUDENT SERVICES HRS SERVICE | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13612109 | 501 | WS STUDENT SERVICES TEACHING SUPPLIES | \$ 2,995.61 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13612109 | 512 | WS STUDENT SERVICES TEST MATERIALS | \$ 1,598.79 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| | | Total 12 WOODLAND SCHOOL | \$ 3,527,611.47 | \$ 3,820,460 | \$ 3,956,152 | \$ 135,692 | 3.55% | |
| 13114110 | 102 | FS PRINCIPAL'S SALARY | \$ 127,099.92 | \$ 128,125 | \$ 128,125 | \$ - | 0.00% | |
| 13114110 | 201 | FS PRIN OFF SECRETARY SALARY | \$ 50,924.85 | \$ 52,045 | \$ 53,163 | \$ 1,118 | 2.15% | |
| 13114110 | 202 | FS SECRETARIAL AIDE SALARY | \$ 42,604.30 | \$ 43,525 | \$ 25,758 | \$ (17,767) | -40.82% | Reduction of .625 |
| 13114110 | 402 | FS PRINCIPAL'S EQUIPMENT MAINTENANCE | \$ 349.44 | \$ 650 | \$ 650 | \$ - | 0.00% | |
| 13114110 | 405 | FS STUDENT ADMIN SOFTWARE | \$ 9,676.60 | \$ 11,000 | \$ 14,000 | \$ 3,000 | 27.27% | |
| 13114110 | 406 | FS PRINTING | \$ - | \$ 140 | \$ 140 | \$ - | 0.00% | |
| 13114110 | 416 | FS PRINCIPAL'S COPIER SERVICE | \$ 13,225.15 | \$ 14,200 | \$ 14,200 | \$ - | 0.00% | |
| 13114110 | 422 | FS PRIN OFF HRS SERVICES | \$ - | \$ 1,450 | \$ 1,450 | \$ - | 0.00% | |
| 13114110 | 449 | FS MOBILE PHONE SERVICES | \$ - | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13114110 | 503 | FS BOOKS & OTHER PRINT | \$ 802.04 | \$ 2,454 | \$ 2,454 | \$ - | 0.00% | |
| 13114110 | 511 | FS PRINCIPAL'S OFFICE SUPPLIES | \$ 219.61 | \$ 3,111 | \$ 3,111 | \$ - | 0.00% | |
| 13114110 | 601 | FS POSTAGE | \$ 1,235.06 | \$ 2,848 | \$ 2,848 | \$ - | 0.00% | |
| 13114110 | 603 | FS PRINCIPAL'S OTHER EXPENSE | \$ 1,166.29 | \$ 1,150 | \$ 2,650 | \$ 1,500 | 130.43% | Less WEEFC funding |
| 13114110 | 606 | FS PRINCIPAL'S MEMBERSHIP DUES | \$ - | \$ 470 | \$ 470 | \$ - | 0.00% | |
| 13114111 | 110 | FS INSTRUCTIONAL COACH SALARY | \$ 102,088.08 | \$ 104,385 | \$ 106,734 | \$ 2,349 | 2.25% | |
| 13114111 | 121 | FS LEARNING ASST SALARIES 504 REG ED | \$ - | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13114111 | 141 | FS SUBSTITUTE TEACHERS SALARY | \$ 33,422.50 | \$ 36,273 | \$ 36,273 | \$ - | 0.00% | |
| 13114111 | 205 | FS LUNCH AIDE SALARY | \$ 29,216.04 | \$ 33,703 | \$ 34,907 | \$ 1,204 | 3.57% | Step Increases |
| 13114111 | 501 | FS TEACHING SUPPLIES | \$ 15,561.42 | \$ 18,252 | \$ 18,252 | \$ - | 0.00% | |
| 13114111 | 999 | FS GRANT REVENUE OFFSET | \$ (66,678.00) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13114115 | 141 | FS PROF DEVEL SUBSTITUTES | \$ - | \$ 2,370 | \$ 2,370 | \$ - | 0.00% | |
| 13114115 | 162 | FS SUMMER WORKSHOP SALARIES | \$ 54,839.87 | \$ 35,740 | \$ 50,000 | \$ 14,260 | 39.90% | Increased expenses for FY'20 |
| 13114115 | 171 | FS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13114115 | 411 | FS TUITION REIMBURSEMENT | \$ 14,769.92 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13114115 | 630 | FS TRAVEL & CONFERENCE | \$ 3,964.99 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|-------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13114120 | 115 | FS NURSE SUPERVISOR SALARY | \$ 2,227.92 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13114120 | 116 | FS NURSES SALARY | \$ 125,057.28 | \$ 84,077 | \$ 87,279 | \$ 3,202 | 3.81% | |
| 13114120 | 141 | FS NURSE SUBSTITUTES | \$ - | \$ - | \$ 1,200 | \$ 1,200 | 100.00% | Grant no longer funds Nurse Substitutes |
| 13114120 | 201 | FS HEALTH SVCS SECRETARY SAL | \$ 6,251.16 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13114120 | 402 | FS HEALTH SVCS EQUIPMENT MAINT | \$ 814.27 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13114120 | 405 | FS STUDENT ADMIN SOFTWARE | \$ 302.25 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13114120 | 414 | FS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13114120 | 424 | FS PHYSICIAN SERVICES | \$ 1,194.00 | \$ 1,194 | \$ 1,194 | \$ - | 0.00% | |
| 13114120 | 513 | FS MEDICAL SUPPLIES | \$ 1,439.29 | \$ 1,555 | \$ 1,555 | \$ - | 0.00% | |
| 13114150 | 112 | FS LIBRARIAN SALARY | \$ 17,639.95 | \$ 20,171 | \$ 21,444 | \$ 1,273 | 6.31% | |
| 13114150 | 202 | FS MEDIA SECRETARIAL AIDE SALARY | \$ 26,550.48 | \$ 27,375 | \$ 28,156 | \$ 781 | 2.85% | |
| 13114150 | 456 | FS MEDIA ONLINE SERVICES | \$ 3,026.72 | \$ 3,705 | \$ 3,705 | \$ - | 0.00% | |
| 13114150 | 501 | FS MEDIA TEACHING SUPPLIES | \$ 7,371.61 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13114170 | 111 | FS GUIDANCE COUNSELOR SALARY | \$ 99,969.12 | \$ 102,218 | \$ 104,518 | \$ 2,300 | 2.25% | |
| 13114170 | 501 | FS GUIDANCE SUPPLIES | \$ 379.74 | \$ 410 | \$ 410 | \$ - | 0.00% | |
| 13114204 | 104 | FS FOURTH GRADE LEADER STIPEND | \$ 7,928.55 | \$ 6,120 | \$ 6,120 | \$ - | 0.00% | |
| 13114204 | 110 | FS FOURTH GRADE TEACHER SALARY | \$ 791,813.09 | \$ 650,476 | \$ 674,749 | \$ 24,273 | 3.73% | |
| 13114204 | 501 | FS FOURTH GRADE TEACHING SUPPLIES | \$ 8,100.23 | \$ 7,700 | \$ 7,700 | \$ - | 0.00% | |
| 13114205 | 104 | FS FIFTH GRADE LEADER STIPEND | \$ 6,000.00 | \$ 6,120 | \$ 6,120 | \$ - | 0.00% | |
| 13114205 | 110 | FS FIFTH GRADE TEACHER SALARY | \$ 704,998.98 | \$ 743,304 | \$ 757,391 | \$ 14,087 | 1.90% | Step Increases |
| 13114205 | 501 | FS FIFTH GRADE TEACHING SUPPLIES | \$ 7,958.24 | \$ 7,700 | \$ 7,700 | \$ - | 0.00% | |
| 13114210 | 107 | FS ART DIRECTOR SALARY | \$ 5,882.40 | \$ 6,054 | \$ 6,152 | \$ 98 | 1.62% | |
| 13114210 | 110 | FS ART TEACHER SALARY | \$ 44,979.68 | \$ 40,625 | \$ 43,523 | \$ 2,898 | 7.13% | Step Increase |
| 13114210 | 402 | FS ART EQUIPMENT MAINTENANCE | \$ 131.89 | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13114210 | 501 | FS ART TEACHING SUPPLIES | \$ 6,690.84 | \$ 6,749 | \$ 6,749 | \$ - | 0.00% | |
| 13114225 | 107 | FS WORLD LANGUAGE DIRECTOR SALARY | \$ 5,850.71 | \$ 5,916 | \$ 6,019 | \$ 103 | 1.74% | |
| 13114225 | 110 | FS WORLD LANGUAGE TEACHER SALARY | \$ 68,958.31 | \$ 73,248 | \$ 74,880 | \$ 1,632 | 2.23% | |
| 13114225 | 501 | FS WORLD LANGUAGE TEACHING SUPPLIES | \$ 859.31 | \$ 2,725 | \$ 3,450 | \$ 725 | 26.61% | |
| 13114240 | 110 | FS MATH TEACHER SALARY | \$ 36,759.36 | \$ 37,586 | \$ 38,432 | \$ 846 | 2.25% | |
| 13114240 | 119 | FS MATH SPECIALIST | \$ 2,205.60 | \$ 2,312 | \$ 2,267 | \$ (45) | -1.95% | |
| 13114240 | 122 | FS MATH INTERVENTIONIST | \$ - | \$ 29,961 | \$ 30,635 | \$ 674 | 2.25% | |
| 13114240 | 456 | FS MATH ONLINE SERVICES | \$ 635.00 | \$ 2,219 | \$ 2,219 | \$ - | 0.00% | |
| 13114240 | 501 | FS MATH TEACHING SUPPLIES | \$ 10,725.05 | \$ 11,146 | \$ 11,146 | \$ - | 0.00% | |
| 13114245 | 107 | FS MUSIC DIRECTOR SALARY | \$ 5,816.36 | \$ 6,328 | \$ 6,431 | \$ 103 | 1.63% | |
| 13114245 | 110 | FS MUSIC TEACHER SALARY | \$ 165,898.96 | \$ 181,313 | \$ 186,103 | \$ 4,790 | 2.64% | |
| 13114245 | 402 | FS MUSIC EQUIPMENT MAINTENANCE | \$ 1,500.00 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| 13114245 | 501 | FS MUSIC TEACHING SUPPLIES | \$ 3,094.62 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13114245 | 502 | FS MUSIC TEXTBOOKS | \$ 2,130.47 | \$ 2,381 | \$ 2,381 | \$ - | 0.00% | |
| 13114250 | 107 | FS PHY ED DIRECTOR SALARY | \$ 1,516.20 | \$ 5,423 | \$ 5,518 | \$ 95 | 1.75% | |
| 13114250 | 110 | FS PHY ED TEACHER SALARY | \$ 116,587.84 | \$ 111,588 | \$ 81,957 | \$ (29,631) | -26.55% | Reduction of .25 |
| 13114250 | 501 | FS PHY ED TEACHING SUPPLIES | \$ 1,698.65 | \$ 1,770 | \$ 1,770 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13114255 | 110 | FS READING TEACHER SALARY | \$ 36,759.35 | \$ 37,586 | \$ 38,432 | \$ 846 | 2.25% | |
| 13114255 | 119 | FS READING COORDINATOR STIPEND | \$ 2,205.59 | \$ 2,312 | \$ 2,267 | \$ (45) | -1.95% | |
| 13114255 | 122 | FS EARLY LITERACY ASSISTANT | \$ - | \$ 29,961 | \$ 30,635 | \$ 674 | 2.25% | |
| 13114255 | 501 | FS READING SUPPLIES | \$ 3,864.06 | \$ 3,444 | \$ 3,500 | \$ 56 | 1.63% | |
| 13114255 | 502 | FS READING TEXTBOOKS | \$ 14,881.10 | \$ 9,921 | \$ 9,500 | \$ (421) | -4.24% | |
| 13114260 | 110 | FS SCIENCE TEACHER SALARY | \$ 37,873.20 | \$ 38,726 | \$ 39,597 | \$ 871 | 2.25% | |
| 13114260 | 119 | FS SCIENCE CURRICULUM SPECIALIST | \$ 2,272.32 | \$ 2,312 | \$ 2,267 | \$ (45) | -1.95% | |
| 13114260 | 501 | FS SCIENCE TEACHING SUPPLIES | \$ 10,654.62 | \$ 10,395 | \$ 10,395 | \$ - | 0.00% | |
| 13114265 | 501 | FS SOC STUD TEACHING SUPPLIES | \$ 1,110.45 | \$ 3,149 | \$ 3,149 | \$ - | 0.00% | |
| 13114352 | 118 | FS INTRAMURAL STIPEND | \$ 1,291.22 | \$ 1,347 | \$ 1,347 | \$ - | 0.00% | |
| 13114352 | 132 | FS EXTRA CURRICULAR ADVISOR SALARY | \$ 9,364.78 | \$ 13,290 | \$ 13,290 | \$ - | 0.00% | |
| 13114352 | 134 | FS INTRAMURAL COACHES SALARY | \$ 4,248.00 | \$ 5,860 | \$ 5,992 | \$ 132 | 2.25% | |
| 13414115 | 411 | FS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13414411 | 341 | FS CUSTODIAN SALARY | \$ 158,765.11 | \$ 162,897 | \$ 167,515 | \$ 4,618 | 2.83% | |
| 13414411 | 345 | FS OVERTIME SALARY | \$ 1,670.83 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13414411 | 347 | FS SEASONAL CUSTODIAN SALARY | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13414411 | 516 | FS CLEANING SUPPLIES | \$ 11,624.24 | \$ 10,325 | \$ 10,325 | \$ - | 0.00% | |
| 13414411 | 517 | FS PAPER PRODUCTS | \$ 1,694.64 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13414411 | 518 | FS TOOL/SUPPLIES | \$ 917.52 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13414411 | 526 | FS UNIFORMS | \$ 286.79 | \$ 710 | \$ 710 | \$ - | 0.00% | |
| 13414412 | 462 | FS GAS | \$ 31,760.94 | \$ 28,487 | \$ 32,715 | \$ 4,228 | 14.84% | Budgeted for Actual |
| 13414413 | 465 | FS ELECTRICITY | \$ 87,724.62 | \$ 95,428 | \$ 100,900 | \$ 5,472 | 5.73% | Town is recording solar credits on their side |
| 13414413 | 999 | FS SOLAR REVENUE OFFSET | \$ (32,296.89) | \$ (24,950) | \$ - | \$ 24,950 | -100.00% | Town is recording solar credits on their side |
| 13414414 | 470 | FS WATER 206901 | \$ 1,451.27 | \$ 2,696 | \$ 2,696 | \$ - | 0.00% | |
| 13414415 | 452 | FS TELEPHONES | \$ 15,521.40 | \$ 15,373 | \$ 15,800 | \$ 427 | 2.78% | Budgeted to actuals |
| 13514115 | 411 | FS PROF DEV TRAINING/COURSE FEES | \$ - | \$ 2,289 | \$ 2,289 | \$ - | 0.00% | |
| 13514242 | 110 | FS TECH INTEGRATION SPECIALIST SALARY | \$ - | \$ 34,754 | \$ 35,536 | \$ 782 | 2.25% | |
| 13514242 | 203 | FS TECH PARAPROFESSIONAL SALARY | \$ 53,837.54 | \$ 53,081 | \$ 54,376 | \$ 1,295 | 2.44% | |
| 13514242 | 408 | FS TECH COMPUTER MAINTENANCE | \$ 3,933.69 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13514242 | 476 | FS TECH PROTECTION OF PROPERTY | \$ 966.25 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13514242 | 501 | FS TECH SUPPLIES | \$ 1,067.33 | \$ 1,900 | \$ 1,900 | \$ - | 0.00% | |
| 13514242 | 505 | FS TECH SOFTWARE | \$ 2,500.00 | \$ 7,950 | \$ 8,399 | \$ 449 | 5.65% | |
| 13614109 | 110 | FS STUDENT SERVICES TEACHER SALARY | \$ 467,058.12 | \$ 483,192 | \$ 497,341 | \$ 14,149 | 2.93% | Step Increases |
| 13614106 | 114 | FS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 89,385.00 | \$ 90,931 | \$ 111,440 | \$ 20,509 | 22.55% | |
| 13614109 | 121 | FS STUDENT SERVICES SCHOOL SUPPORT SALARIES | \$ 45,179.16 | \$ 36,526 | \$ 37,765 | \$ 1,239 | 3.39% | |
| 13614109 | 124 | FS STUDENT SERVICES LEARNING ASST SALARIES | \$ 210,560.78 | \$ 304,560 | \$ 284,878 | \$ (19,682) | -6.46% | Eliminate .8125 position |
| 13614109 | 137 | FS STUDENT SERVICES SUMMER SERVICES | \$ 12,745.78 | \$ 37,000 | \$ 37,000 | \$ - | 0.00% | |
| 13614109 | 202 | FS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 16,381.43 | \$ 16,703 | \$ 17,020 | \$ 317 | 1.90% | |
| 13614109 | 335 | FS STUDENT SERVICES BUS MONITOR SALARY | \$ 414.20 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13614109 | 422 | FS STUDENT SERVICES HRS SERVICE | \$ - | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13614109 | 501 | FS STUDENT SERVICES TEACHING SUPPLIES | \$ 2,650.37 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|------------------------|----------------------------|----------------------|------------------------------|--------------|---|
| 13614109 | 512 | FS STUDENT SERVICES TEST MATERIALS | \$ 1,713.62 | \$ 1,838 | \$ 1,838 | \$ - | 0.00% | |
| | | Total 14 FIELD SCHOOL | \$ 4,047,520.64 | \$ 4,245,893 | \$ 4,342,039 | \$ 96,146 | 2.26% | |
| 13221110 | 102 | MS PRINCIPAL'S SALARY | \$ 154,006.00 | \$ 155,301 | \$ 155,301 | \$ - | 0.00% | |
| 13221110 | 103 | MS ASSISTANT PRINCIPAL'S SALARY | \$ 118,900.00 | \$ 119,646 | \$ 119,646 | \$ - | 0.00% | |
| 13221110 | 105 | MS HOUSE LEADER SALARY | \$ 97,807.09 | \$ 101,258 | \$ 101,912 | \$ 654 | 0.65% | |
| 13221110 | 133 | MS AFTER SCHOOL SUPERVISION SAL | \$ 177.53 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13221110 | 201 | MS PRIN OFF SECRETARY SALARY | \$ 109,626.12 | \$ 105,038 | \$ 109,337 | \$ 4,299 | 4.09% | |
| 13221110 | 203 | MS PARAPROFESSIONAL SALARY | \$ 24,538.33 | \$ 27,835 | \$ 28,515 | \$ 680 | 2.44% | |
| 13221110 | 402 | MS PRINCIPAL'S EQUIPMENT MAINTENANCE | \$ - | \$ 100 | \$ 1,200 | \$ 1,100 | 1100.00% | |
| 13221110 | 405 | MS STUDENT ADMIN SOFTWARE | \$ 11,900.65 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13221110 | 406 | MS PRINTING | \$ 51.59 | \$ 1,000 | \$ 500 | \$ (500) | -50.00% | |
| 13221110 | 416 | MS PRINCIPAL'S COPIER SERVICE | \$ 13,410.67 | \$ 14,500 | \$ 14,500 | \$ - | 0.00% | |
| 13221110 | 422 | MS PRIN OFF HRS SERVICES | \$ - | \$ 2,950 | \$ 2,950 | \$ - | 0.00% | |
| 13221110 | 449 | MS MOBILE PHONE SERVICES | \$ 1,317.81 | \$ 2,200 | \$ 2,200 | \$ - | 0.00% | |
| 13221110 | 501 | MS PRINCIPAL'S TEACHING SUPPLIES (J TERM) | \$ 6,705.26 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13221110 | 511 | MS PRINCIPAL'S OFFICE SUPPLIES | \$ 730.02 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13221110 | 601 | MS POSTAGE | \$ 1,963.38 | \$ 3,000 | \$ 2,000 | \$ (1,000) | -33.33% | |
| 13221110 | 602 | MS PRINCIPAL'S MILEAGE REIMBURSEMENT | \$ 48.72 | \$ 100 | \$ 100 | \$ - | 0.00% | |
| 13221110 | 603 | MS PRINCIPAL'S OTHER EXPENSE | \$ 53.45 | \$ 500 | \$ 2,500 | \$ 2,000 | 400.00% | |
| 13221111 | 110 | MS INSTRUCTIONAL COACH SALARY | \$ 107,089.92 | \$ 110,588 | \$ 113,041 | \$ 2,453 | 2.22% | |
| 13221111 | 121 | MS LEARNING ASST SALARIES 504 REG ED | \$ 45,248.62 | \$ 46,410 | \$ 47,455 | \$ 1,045 | 2.25% | |
| 13221111 | 141 | MS SUBSTITUTE TEACHERS SALARY | \$ 50,590.00 | \$ 70,000 | \$ 70,000 | \$ - | 0.00% | |
| 13221111 | 162 | MS SUMMER WORKSHOP SALARIES | \$ 3,000.00 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13221111 | 426 | MS THERAPY DIRECT 504 | \$ 119.00 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13221111 | 501 | MS TEACHING SUPPLIES | \$ 23,592.22 | \$ 22,873 | \$ 22,220 | \$ (653) | -2.85% | |
| 13221111 | 999 | MS GRANT REVENUE OFFSET | \$ (66,678.00) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13221115 | 141 | MS PROF DEVEL SUBSTITUTES | \$ - | \$ 3,128 | \$ 3,128 | \$ - | 0.00% | |
| 13221115 | 162 | MS SUMMER WORKSHOP SALARIES | \$ 66,510.76 | \$ 76,590 | \$ 76,590 | \$ - | 0.00% | |
| 13221115 | 171 | MS DEGREE CHANGE RESERVE | \$ - | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221115 | 411 | MS TUITION REIMBURSEMENT | \$ 23,199.51 | \$ 19,000 | \$ 19,000 | \$ - | 0.00% | |
| 13221115 | 630 | MS TRAVEL & CONFERENCE | \$ 5,957.48 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13221120 | 115 | MS NURSE SUPERVISOR SALARY | \$ 2,227.92 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13221120 | 116 | MS NURSES SALARY | \$ 84,522.00 | \$ 91,422 | \$ 104,518 | \$ 13,096 | 14.32% | Step Increase |
| 13221120 | 141 | MS NURSE SUBSTITUTES | \$ - | \$ - | \$ 1,200 | \$ 1,200 | 100.00% | Grant no longer funds Nurse Substitutes |
| 13221120 | 201 | MS HEALTH SVCS SECRETARY SAL | \$ 6,251.16 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221120 | 402 | MS HEALTH SVCS EQUIPMENT MAINT | \$ 1,029.76 | \$ 1,165 | \$ 1,165 | \$ - | 0.00% | |
| 13221120 | 405 | MS STUDENT ADMIN SOFTWARE | \$ 302.25 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13221120 | 414 | MS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13221120 | 424 | MS PHYSICIAN SERVICES | \$ 1,278.00 | \$ 1,278 | \$ 1,278 | \$ - | 0.00% | |
| 13221120 | 513 | MS MEDICAL SUPPLIES | \$ 1,629.58 | \$ 1,700 | \$ 1,700 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|----------------------------------|
| 13221150 | 112 | MS LIBRARIAN SALARY | \$ 111,391.92 | \$ 115,498 | \$ 118,061 | \$ 2,563 | 2.22% | |
| 13221150 | 203 | MS MEDIA PARAPROFESSIONAL SALARY | \$ 33,437.59 | \$ 33,811 | \$ 34,637 | \$ 826 | 2.44% | |
| 13221150 | 456 | MS MEDIA ONLINE SERVICES | \$ 6,429.49 | \$ 6,200 | \$ 11,700 | \$ 5,500 | 88.71% | |
| 13221150 | 501 | MS MEDIA TEACHING SUPPLIES | \$ 6,233.09 | \$ 7,550 | \$ 7,550 | \$ - | 0.00% | |
| 13221170 | 106 | MS GUIDANCE DEPARTMENT HEAD SALARY | \$ 28,962.00 | \$ 29,580 | \$ 30,092 | \$ 512 | 1.73% | |
| 13221170 | 111 | MS GUIDANCE COUNSELOR SALARY | \$ 384,343.21 | \$ 400,184 | \$ 407,378 | \$ 7,194 | 1.80% | |
| 13221170 | 501 | MS GUIDANCE SUPPLIES | \$ 189.99 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13221210 | 107 | MS ART DIRECTOR SALARY | \$ 14,706.24 | \$ 15,134 | \$ 15,380 | \$ 246 | 1.63% | |
| 13221210 | 110 | MS ART TEACHER SALARY | \$ 180,099.56 | \$ 163,949 | \$ 155,203 | \$ (8,746) | -5.33% | |
| 13221210 | 402 | MS ART EQUIPMENT MAINTENANCE | \$ - | \$ 750 | \$ 750 | \$ - | 0.00% | |
| 13221210 | 501 | MS ART TEACHING SUPPLIES | \$ 8,755.22 | \$ 11,500 | \$ 8,500 | \$ (3,000) | -26.09% | |
| 13221220 | 106 | MS ENGLISH DEPARTMENT HEAD SALARY | \$ 26,191.90 | \$ 26,884 | \$ 27,344 | \$ 460 | 1.71% | |
| 13221220 | 110 | MS ENGLISH TEACHER SALARY | \$ 691,643.31 | \$ 698,173 | \$ 728,636 | \$ 30,463 | 4.36% | Step Increases / Return from LOA |
| 13221220 | 202 | MS ENGLISH SECRETARIAL AIDE SA | \$ 16,921.59 | \$ 16,639 | \$ 8,948 | \$ (7,691) | -46.22% | |
| 13221220 | 501 | MS ENGLISH TEACHING SUPPLIES | \$ 3,287.73 | \$ 5,000 | \$ 4,500 | \$ (500) | -10.00% | |
| 13221220 | 502 | MS ENGLISH TEXTBOOKS | \$ 2,082.51 | \$ 9,000 | \$ 8,000 | \$ (1,000) | -11.11% | |
| 13221222 | 110 | MS DRAMA TEACHER SALARY | \$ 59,161.04 | \$ 77,366 | \$ 82,735 | \$ 5,369 | 6.94% | Step Increases |
| 13221222 | 603 | MS DRAMA OTHER EXPENSE | \$ 9,679.68 | \$ 9,500 | \$ 9,500 | \$ - | 0.00% | |
| 13221222 | 999 | DRAMA REVENUE OFFSET | \$ - | \$ (6,000) | \$ (6,000) | \$ - | 0.00% | |
| 13221223 | 110 | MS DANCE TEACHER SALARY | \$ 8,514.00 | \$ 7,429 | \$ 7,966 | \$ 537 | 7.23% | |
| 13221225 | 107 | MS WORLD LANGUAGE DIRECTOR SALARY | \$ 14,626.69 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13221225 | 110 | MS WORLD LANGUAGE TEACHER SALARY | \$ 373,152.42 | \$ 389,270 | \$ 398,821 | \$ 9,551 | 2.45% | |
| 13221225 | 501 | MS WORLD LANGUAGE TEACHING SUPPLIES | \$ 1,916.61 | \$ 2,600 | \$ 2,600 | \$ - | 0.00% | |
| 13221225 | 502 | MS WORLD LANGUAGE TEXTBOOKS | \$ 2,337.93 | \$ 6,100 | \$ 4,600 | \$ (1,500) | -24.59% | |
| 13221235 | 110 | MS INDUSTRIAL ARTS TEACHER SALARY | \$ 77,863.79 | \$ 107,352 | \$ 111,672 | \$ 4,320 | 4.02% | |
| 13221235 | 402 | MS INDUSTRIAL ARTS EQUIP MAINT | \$ 350.00 | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13221235 | 501 | MS INDUSTRIAL ARTS TEACHING SUPPLIES | \$ 6,178.32 | \$ 6,000 | \$ 8,037 | \$ 2,037 | 33.95% | |
| 13221240 | 106 | MS MATH DEPARTMENT HEAD SALARY | \$ 27,830.17 | \$ 28,678 | \$ 29,168 | \$ 490 | 1.71% | |
| 13221240 | 110 | MS MATH TEACHER SALARY | \$ 737,069.15 | \$ 695,545 | \$ 722,250 | \$ 26,705 | 3.84% | |
| 13221240 | 456 | MS MATH ONLINE SERVICES | \$ 1,668.75 | \$ 2,140 | \$ 7,000 | \$ 4,860 | 227.10% | |
| 13221240 | 501 | MS MATH TEACHING SUPPLIES | \$ 8,021.85 | \$ 1,400 | \$ 1,400 | \$ - | 0.00% | |
| 13221240 | 502 | MS MATH TEXTBOOKS | \$ 1,725.00 | \$ 5,550 | \$ 5,550 | \$ - | 0.00% | |
| 13221240 | 606 | MS MATH MEMBERSHIP DUES | \$ 1,432.00 | \$ 1,850 | \$ 1,850 | \$ - | 0.00% | |
| 13221245 | 107 | MS MUSIC DIRECTOR SALARY | \$ 14,540.87 | \$ 15,820 | \$ 16,077 | \$ 257 | 1.62% | |
| 13221245 | 110 | MS MUSIC TEACHER SALARY | \$ 203,335.98 | \$ 184,085 | \$ 189,703 | \$ 5,618 | 3.05% | |
| 13221245 | 310 | MS MUSIC ACCOMPANIST SALARY | \$ 6,495.00 | \$ 6,500 | \$ 6,600 | \$ 100 | 1.54% | |
| 13221245 | 402 | MS MUSIC EQUIPMENT MAINTENANCE | \$ 4,425.00 | \$ 4,200 | \$ 4,200 | \$ - | 0.00% | |
| 13221245 | 403 | MS MUSIC FIELD TRIPS | \$ 162.00 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13221245 | 501 | MS MUSIC TEACHING SUPPLIES | \$ 4,362.45 | \$ 4,365 | \$ 4,365 | \$ - | 0.00% | |
| 13221245 | 502 | MS MUSIC TEXTBOOKS | \$ 5,639.96 | \$ 6,250 | \$ 6,250 | \$ - | 0.00% | |
| 13221245 | 603 | MS MUSIC OTHER EXPENSE | \$ 978.03 | \$ 3,075 | \$ 3,075 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---------------|
| 13221245 | 615 | MS MUSIC ENTRANCE FEES | \$ 2,005.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13221245 | 999 | MUSIC REVENUE OFFSET | \$ - | \$ (5,000) | \$ (5,000) | \$ - | 0.00% | |
| 13221250 | 107 | MS PHY ED DIRECTOR SALARY | \$ 3,790.50 | \$ 13,559 | \$ 13,794 | \$ 235 | 1.73% | |
| 13221250 | 110 | MS PHY ED TEACHER SALARY | \$ 402,405.50 | \$ 367,564 | \$ 383,181 | \$ 15,617 | 4.25% | Step Increase |
| 13221250 | 421 | MS PHY ED SPEAKER/CONSULTANT FEES | \$ 600.00 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13221250 | 501 | MS PHY ED TEACHING SUPPLIES | \$ 3,403.36 | \$ 3,400 | \$ 7,400 | \$ 4,000 | 117.65% | |
| 13221260 | 106 | MS SCIENCE DEPARTMENT HEAD SALARY | \$ 20,524.08 | \$ 26,154 | \$ 27,646 | \$ 1,492 | 5.70% | |
| 13221260 | 110 | MS SCIENCE TEACHER SALARY | \$ 497,032.03 | \$ 560,886 | \$ 564,036 | \$ 3,150 | 0.56% | |
| 13221260 | 202 | MS SCIENCE SECRETARIAL AIDE SALARY | \$ 15,649.68 | \$ 16,640 | \$ 8,950 | \$ (7,690) | -46.21% | |
| 13221260 | 402 | MS SCIENCE EQUIPMENT MAINTENANCE | \$ - | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13221260 | 501 | MS SCIENCE TEACHING SUPPLIES | \$ 7,593.69 | \$ 8,500 | \$ 8,500 | \$ - | 0.00% | |
| 13221260 | 502 | MS SCIENCE TEXTBOOKS | \$ 3,160.25 | \$ 48,000 | \$ 1,000 | \$ (47,000) | -97.92% | |
| 13221265 | 106 | MS SOC STUD DEPARTMENT HEAD SALARY | \$ 28,961.76 | \$ 29,580 | \$ 30,092 | \$ 512 | 1.73% | |
| 13221265 | 110 | MS SOC STUD TEACHER SALARY | \$ 619,374.51 | \$ 630,599 | \$ 622,077 | \$ (8,522) | -1.35% | |
| 13221265 | 202 | MS SOC STUD SECRETARIAL AIDE SALARY | \$ 16,123.97 | \$ 16,640 | \$ 8,950 | \$ (7,690) | -46.21% | |
| 13221265 | 501 | MS SOC STUD TEACHING SUPPLIES | \$ 2,947.03 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13221265 | 502 | MS SOC STUD TEXTBOOKS | \$ 10,140.62 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13221351 | 107 | MS ATHLETIC DIRECTOR SALARY | \$ 33,909.68 | \$ 34,517 | \$ 35,273 | \$ 756 | 2.19% | |
| 13221351 | 116 | MS ATHLETIC NURSES SALARY | \$ - | \$ 610 | \$ 610 | \$ - | 0.00% | |
| 13221351 | 131 | MS ATHLETIC COACHES SALARY | \$ 54,711.62 | \$ 63,523 | \$ 63,830 | \$ 307 | 0.48% | |
| 13221351 | 402 | MS ATHLETIC EQUIPMENT MAINTENANCE | \$ 3,376.02 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13221351 | 414 | MS ATHLETIC INSURANCE | \$ 555.80 | \$ 975 | \$ 975 | \$ - | 0.00% | |
| 13221351 | 420 | MS ATHLETIC GAME OFFICIALS | \$ 6,845.00 | \$ 8,016 | \$ 8,016 | \$ - | 0.00% | |
| 13221351 | 443 | MS ATHLETIC TEAM TRANSPORT | \$ 9,019.65 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13221351 | 513 | MS ATHLETIC MEDICAL SUPPLIES | \$ 504.86 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13221351 | 514 | MS ATHLETIC SUPPLIES | \$ 3,937.08 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13221351 | 606 | MS ATHLETIC MEMBERSHIP DUES | \$ 350.00 | \$ 350 | \$ 500 | \$ 150 | 42.86% | |
| 13221352 | 118 | MS INTRAMURAL STIPEND | \$ 5,163.82 | \$ 5,386 | \$ 5,386 | \$ - | 0.00% | |
| 13221352 | 132 | MS EXTRA CURRICULAR ADVISOR'S SALARY | \$ 39,201.67 | \$ 50,535 | \$ 50,535 | \$ - | 0.00% | |
| 13221352 | 134 | MS INTRAMURAL COACHES SALARY | \$ 6,787.84 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221352 | 603 | MS EXTRA CURRICULAR OTHER EXPENSE | \$ 2,034.75 | \$ 2,100 | \$ 2,100 | \$ - | 0.00% | |
| 13421115 | 411 | MS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13421411 | 341 | MS CUSTODIAN SALARY | \$ 365,185.35 | \$ 382,155 | \$ 392,983 | \$ 10,828 | 2.83% | |
| 13421411 | 345 | MS OVERTIME SALARY | \$ 4,978.42 | \$ 8,700 | \$ 8,700 | \$ - | 0.00% | |
| 13421411 | 347 | MS SEASONAL CUSTODIAN SALARY | \$ - | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13421411 | 516 | MS CLEANING SUPPLIES | \$ 14,907.79 | \$ 16,500 | \$ 16,500 | \$ - | 0.00% | |
| 13421411 | 517 | MS PAPER PRODUCTS | \$ 4,696.48 | \$ 8,500 | \$ 8,500 | \$ - | 0.00% | |
| 13421411 | 518 | MS TOOL/SUPPLIES | \$ 674.41 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13421411 | 519 | MS POOL SUPPLIES | \$ 23,636.75 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13421411 | 526 | MS UNIFORMS | \$ 893.89 | \$ 1,890 | \$ 1,890 | \$ - | 0.00% | |
| 13421412 | 462 | MS GAS | \$ 122,316.20 | \$ 120,000 | \$ 125,000 | \$ 5,000 | 4.17% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|------------------------|----------------------------|----------------------|------------------------------|--------------|---|
| 13421412 | 508 | MS RECREATION/ATHLETIC TRANSFER - GAS | \$ (6,119.50) | \$ (5,000) | \$ (5,000) | \$ - | 0.00% | |
| 13421413 | 465 | MS ELECTRICITY | \$ 218,202.67 | \$ 220,000 | \$ 242,050 | \$ 22,050 | 10.02% | Town is recording solar credits on their side |
| 13421413 | 508 | MS RECREATION/ATHLETIC TRANSFER - ELECT | \$ (4,065.97) | \$ (8,025) | \$ (8,025) | \$ - | 0.00% | |
| 13421413 | 999 | MS SOLAR REVENUE OFFSET | \$ (74,601.08) | \$ (50,000) | \$ - | \$ 50,000 | -100.00% | Town is recording solar credits on their side |
| 13421414 | 470 | MS WATER 163401 | \$ 19,836.68 | \$ 24,293 | \$ 24,293 | \$ - | 0.00% | |
| 13421414 | 508 | MS RECREATION/ATHLETIC TRANSFER - WATER | \$ (2,975.50) | \$ (1,500) | \$ (1,500) | \$ - | 0.00% | |
| 13421415 | 452 | MS TELEPHONES | \$ 8,560.31 | \$ 9,027 | \$ 9,027 | \$ - | 0.00% | |
| 13521115 | 411 | MS PROF DEV TRAINING/COURSE FEES | \$ 784.00 | \$ 2,289 | \$ 2,289 | \$ - | 0.00% | |
| 13521242 | 110 | MS TECH TEACHER SALARY | \$ 49,984.56 | \$ 51,109 | \$ 52,259 | \$ 1,150 | 2.25% | |
| 13521242 | 203 | MS TECH PARAPROFESSIONAL SALARY | \$ 50,906.40 | \$ 79,870 | \$ 81,971 | \$ 2,101 | 2.63% | |
| 13521242 | 408 | MS TECH COMPUTER MAINTENANCE | \$ 37,081.35 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13521242 | 476 | MS TECH PROTECTION OF PROPERTY | \$ 1,843.50 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13521242 | 501 | MS TECH SUPPLIES | \$ 2,031.56 | \$ 2,200 | \$ 2,200 | \$ - | 0.00% | |
| 13521242 | 505 | MS TECH SOFTWARE | \$ 21,529.42 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13621109 | 106 | MS STUDENT SERVICES DEPARTMENT HEAD SALARY | \$ 26,542.80 | \$ 26,543 | \$ 27,907 | \$ 1,364 | 5.14% | |
| 13621109 | 110 | MS STUDENT SERVICES TEACHER SALARY | \$ 656,210.44 | \$ 761,877 | \$ 800,803 | \$ 38,926 | 5.11% | |
| 13621106 | 114 | MS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 68,338.80 | \$ 67,409 | \$ 69,877 | \$ 2,468 | 3.66% | |
| 13621109 | 124 | MS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 514,396.36 | \$ 516,859 | \$ 469,478 | \$ (47,381) | -9.17% | |
| 13621109 | 137 | MS STUDENT SERVICES SUMMER SERVICES | \$ 26,360.13 | \$ 39,698 | \$ 39,698 | \$ - | 0.00% | |
| 13621109 | 202 | MS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 22,541.29 | \$ 23,136 | \$ 23,702 | \$ 566 | 2.45% | |
| 13621109 | 422 | MS STUDENT SERVICES HRS SERVICE | \$ - | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13621109 | 501 | MS STUDENT SERVICES TEACHING SUPPLIES | \$ 2,537.21 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13621109 | 512 | MS STUDENT SERVICES TEST MATERIALS | \$ 3,527.14 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| | | Total 21 MIDDLE SCHOOL | \$ 7,961,829.84 | \$ 8,432,818 | \$ 8,585,266 | \$ 152,448 | 1.81% | |
| 13331110 | 102 | HS PRINCIPAL'S SALARY | \$ 161,504.96 | \$ 161,005 | \$ 161,005 | \$ - | 0.00% | |
| 13331110 | 103 | HS ASSISTANT PRINCIPAL'S SALARY | \$ 120,646.96 | \$ 122,040 | \$ 122,040 | \$ - | 0.00% | |
| 13331110 | 132 | HS ADVISOR'S SALARY | \$ 3,000.00 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13331110 | 133 | HS AFTER SCHOOL SUPERVISION SAL | \$ 21,353.64 | \$ 22,500 | \$ 22,500 | \$ - | 0.00% | |
| 13331110 | 201 | HS PRIN OFF SECRETARY SALARY | \$ 109,466.27 | \$ 162,712 | \$ 122,770 | \$ (39,942) | -24.55% | FY'20 Retiree Payout |
| 13331110 | 202 | HS SECRETARIAL AIDE SALARY | \$ 62,159.37 | \$ 89,400 | \$ 91,580 | \$ 2,180 | 2.44% | |
| 13331110 | 405 | HS STUDENT ADMIN SOFTWARE | \$ 17,224.28 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13331110 | 406 | HS PRINTING | \$ - | \$ 67 | \$ 67 | \$ - | 0.00% | |
| 13331110 | 410 | HS GRADUATION EXPENSES | \$ 10,233.17 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13331110 | 418 | HS DATA SERVICES | \$ 253.59 | \$ 200 | \$ 500 | \$ 300 | 150.00% | |
| 13331110 | 422 | HS PRIN OFF HRS SERVICES | \$ - | \$ 2,350 | \$ 2,000 | \$ (350) | -14.89% | |
| 13331110 | 449 | HS MOBILE PHONE SERVICES | \$ 1,538.03 | \$ 2,020 | \$ 1,800 | \$ (220) | -10.89% | |
| 13331110 | 501 | HS PRINCIPAL'S JUNE ACADEMY | \$ 10,779.42 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13331110 | 511 | HS PRINCIPAL'S OFFICE SUPPLIES | \$ 2,097.62 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13331110 | 601 | HS POSTAGE | \$ 1,562.25 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13331110 | 603 | HS PRINCIPAL'S OTHER EXPENSE | \$ 5,883.30 | \$ 5,087 | \$ 6,000 | \$ 913 | 17.95% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13331110 | 606 | HS PRINCIPAL'S MEMBERSHIP DUES | \$ 4,809.00 | \$ 4,900 | \$ 5,000 | \$ 100 | 2.04% | |
| 13331111 | 110 | HS TEACHERS SALARIES | \$ 4,000.07 | \$ 25,522 | \$ 25,522 | \$ - | 0.00% | |
| 13331111 | 121 | HS LEARNING ASST SALARIES 504 REG ED | \$ 3,512.88 | \$ 3,000 | \$ 3,600 | \$ 600 | 20.00% | Budgeted to actual |
| 13331111 | 124 | HS TEC COORDINATOR | \$ - | \$ 46,781 | \$ 47,834 | \$ 1,053 | 2.25% | |
| 13331111 | 141 | HS SUBSTITUTE TEACHERS SALARY | \$ 2,615.00 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13331111 | 416 | HS COPIER SERVICE | \$ 18,167.38 | \$ 19,500 | \$ 19,500 | \$ - | 0.00% | |
| 13331111 | 426 | HS THERAPY DIRECT 504 | \$ 2,662.17 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% | |
| 13331111 | 501 | HS TEACHING SUPPLIES | \$ 16,998.95 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% | |
| 13331111 | 999 | HS GRANT REVENUE OFFSET | \$ (66,678.00) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13331115 | 141 | HS PROF DEVEL SUBSTITUTES | \$ - | \$ 1,896 | \$ 1,896 | \$ - | 0.00% | |
| 13331115 | 161 | HS SUMMER DIRECTORS SALARIES | \$ 12,021.43 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13331115 | 162 | HS SUMMER WORKSHOP SALARIES | \$ 73,776.22 | \$ 71,481 | \$ 75,000 | \$ 3,519 | 4.92% | |
| 13331115 | 171 | HS DEGREE CHANGE RESERVE | \$ - | \$ 13,000 | \$ 13,000 | \$ - | 0.00% | |
| 13331115 | 411 | HS TUITION REIMBURSEMENT | \$ 30,534.46 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13331115 | 630 | HS TRAVEL & CONFERENCE | \$ 11,126.40 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% | |
| 13331120 | 115 | HS NURSE SUPERVISOR SALARY | \$ 2,227.92 | \$ 14,790 | \$ 15,047 | \$ 257 | 1.74% | |
| 13331120 | 116 | HS NURSES SALARY | \$ 76,909.94 | \$ 76,158 | \$ 81,960 | \$ 5,802 | 7.62% | Step Increase |
| 13331120 | 141 | HS NURSE SUBSTITUTES | \$ - | \$ - | \$ 1,200 | \$ 1,200 | 100.00% | Grant no longer funds Nurse Substitutes |
| 13331120 | 201 | HS HEALTH SVCS SECRETARY SAL | \$ 10,036.36 | \$ 10,500 | \$ 10,500 | \$ - | 0.00% | |
| 13331120 | 402 | HS HEALTH SVCS EQUIPMENT MAINT | \$ 1,244.05 | \$ 1,720 | \$ 1,720 | \$ - | 0.00% | |
| 13331120 | 405 | HS STUDENT ADMIN SOFTWARE | \$ 302.25 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13331120 | 414 | HS HEALTH SVCS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13331120 | 424 | HS PHYSICIAN SERVICE | \$ 1,494.00 | \$ 1,494 | \$ 1,494 | \$ - | 0.00% | |
| 13331120 | 513 | HS MEDICAL SUPPLIES | \$ 1,395.40 | \$ 1,467 | \$ 1,450 | \$ (17) | -1.16% | |
| 13331150 | 112 | HS LIBRARIAN SALARY | \$ 72,656.00 | \$ 79,697 | \$ 85,624 | \$ 5,927 | 7.44% | Step Increase |
| 13331150 | 202 | HS MEDIA SECRETARIAL AIDE SALARY | \$ 42,666.86 | \$ 42,301 | \$ 29,123 | \$ (13,178) | -31.15% | Reduction of .4375 |
| 13331150 | 401 | HS FILM RENTALS/ PURCHASES | \$ - | \$ 1,410 | \$ 1,400 | \$ (10) | -0.71% | |
| 13331150 | 402 | HS MEDIA EQUIPMENT MAINTENANCE | \$ - | \$ 1,526 | \$ 1,526 | \$ - | 0.00% | |
| 13331150 | 416 | HS MEDIA COPIER SERVICE | \$ 1,964.52 | \$ 3,850 | \$ 3,850 | \$ - | 0.00% | |
| 13331150 | 456 | HS MEDIA ONLINE SERVICES | \$ 18,690.37 | \$ 17,000 | \$ 18,000 | \$ 1,000 | 5.88% | |
| 13331150 | 501 | HS MEDIA TEACHING SUPPLIES | \$ 12,396.89 | \$ 12,429 | \$ 12,429 | \$ - | 0.00% | |
| 13331150 | 606 | HS MEDIA MEMBERSHIP DUES | \$ - | \$ 140 | \$ 100 | \$ (40) | -28.57% | |
| 13331170 | 106 | HS GUIDANCE DEPARTMENT HEAD SALARY | \$ 43,442.64 | \$ 44,369 | \$ 45,138 | \$ 769 | 1.73% | |
| 13331170 | 111 | HS GUIDANCE COUNSELOR SALARY | \$ 435,190.26 | \$ 541,940 | \$ 567,914 | \$ 25,974 | 4.79% | Step Increases |
| 13331170 | 201 | HS GUIDANCE SECRETARY SALARY | \$ 52,309.58 | \$ 53,409 | \$ 54,963 | \$ 1,554 | 2.91% | |
| 13331170 | 406 | HS GUIDANCE PRINTING | \$ - | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13331170 | 412 | HS GUIDANCE EQUIPMENT RENTAL | \$ 461.97 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13331170 | 416 | HS GUIDANCE COPIER SERVICE | \$ 713.27 | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13331170 | 418 | HS GUIDANCE DATA SERVICES | \$ - | \$ 450 | \$ 450 | \$ - | 0.00% | |
| 13331170 | 511 | HS GUIDANCE OFFICE SUPPLIES | \$ 1,083.80 | \$ 1,100 | \$ 1,100 | \$ - | 0.00% | |
| 13331170 | 606 | HS GUIDANCE MEMBERSHIP DUES | \$ 550.00 | \$ 1,450 | \$ 1,400 | \$ (50) | -3.45% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|----------|
| 13331210 | 107 | HS ART DIRECTOR SALARY | \$ 29,572.32 | \$ 30,268 | \$ 30,759 | \$ 491 | 1.62% | |
| 13331210 | 110 | HS ART TEACHER SALARY | \$ 359,387.19 | \$ 341,519 | \$ 349,159 | \$ 7,640 | 2.24% | |
| 13331210 | 402 | HS ART EQUIPMENT MAINTENANCE | \$ 184.51 | \$ 1,500 | \$ 1,000 | \$ (500) | -33.33% | |
| 13331210 | 501 | HS ART TEACHING SUPPLIES | \$ 22,763.24 | \$ 14,580 | \$ 15,000 | \$ 420 | 2.88% | |
| 13331215 | 110 | HS BUSINESS EDUCATION TEACHER SALARY | \$ 107,088.00 | \$ 109,385 | \$ 111,734 | \$ 2,349 | 2.15% | |
| 13331215 | 501 | HS BUSINESS ED TEACHING SUPPLIES | \$ 1,295.00 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13331220 | 106 | HS ENGLISH DEPARTMENT HEAD SALARY | \$ 39,287.99 | \$ 40,325 | \$ 41,015 | \$ 690 | 1.71% | |
| 13331220 | 110 | HS ENGLISH TEACHER SALARY | \$ 929,095.83 | \$ 924,110 | \$ 941,329 | \$ 17,219 | 1.86% | |
| 13331220 | 406 | HS ENGLISH PRINTING | \$ 2,208.33 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13331220 | 501 | HS ENGLISH TEACHING SUPPLIES | \$ 1,192.08 | \$ 2,600 | \$ 2,400 | \$ (200) | -7.69% | |
| 13331220 | 502 | HS ENGLISH TEXTBOOKS | \$ 6,374.36 | \$ 13,296 | \$ 12,000 | \$ (1,296) | -9.75% | |
| 13331220 | 503 | HS ENGLISH BOOKS & OTHER PRINT | \$ 552.84 | \$ 714 | \$ 700 | \$ (14) | -1.96% | |
| 13331220 | 606 | HS ENGLISH MEMBERSHIP DUES | \$ 125.00 | \$ 200 | \$ 150 | \$ (50) | -25.00% | |
| 13331222 | 110 | HS DRAMA TEACHER SALARY | \$ 30,440.97 | \$ 30,955 | \$ 33,435 | \$ 2,480 | 8.01% | |
| 13331222 | 406 | HS DRAMA PRINTING | \$ - | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13331222 | 421 | HS DRAMA SPEAKER/CONSULTANT FEES | \$ 1,100.00 | \$ 1,850 | \$ 1,500 | \$ (350) | -18.92% | |
| 13331222 | 523 | HS DRAMA GENERAL SUPPLIES | \$ 1,777.63 | \$ 4,750 | \$ 4,000 | \$ (750) | -15.79% | |
| 13331222 | 603 | HS DRAMA OTHER EXPENSE | \$ 14,463.29 | \$ 16,540 | \$ 17,000 | \$ 460 | 2.78% | |
| 13331222 | 615 | HS DRAMA ENTRANCE FEES | \$ 400.00 | \$ 450 | \$ 450 | \$ - | 0.00% | |
| 13331222 | 999 | DRAMA REVENUE OFFSET | \$ - | \$ (15,000) | \$ (15,000) | \$ - | 0.00% | |
| 13331225 | 107 | HS WORLD LANGUAGE DIRECTOR SALARY | \$ 43,880.38 | \$ 44,369 | \$ 45,139 | \$ 770 | 1.74% | |
| 13331225 | 110 | HS WORLD LANGAUGE TEACHER SALARY | \$ 880,052.88 | \$ 898,603 | \$ 892,207 | \$ (6,396) | -0.71% | |
| 13331225 | 402 | HS WORLD LANGUAGE EQUIP MAINT | \$ - | \$ 1,000 | \$ 26,550 | \$ 25,550 | 2555.00% | |
| 13331225 | 456 | HS WORLD LANGAUGE ONLINE SERVICES | \$ 5,190.00 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13331225 | 501 | HS WORLD LANGAUGE TEACHING SUPPLIES | \$ 3,839.00 | \$ 6,500 | \$ 6,500 | \$ - | 0.00% | |
| 13331225 | 502 | HS WORLD LANGAUGE TEXTBOOKS | \$ 7,256.23 | \$ 10,500 | \$ 10,500 | \$ - | 0.00% | |
| 13331230 | 110 | HS HOME ECONOMICS TEACHER SALARY | \$ 50,989.60 | \$ 54,623 | \$ 58,603 | \$ 3,980 | 7.29% | |
| 13331230 | 402 | HS HOME ECONOMICS EQUIP MAINT | \$ - | \$ 220 | \$ 220 | \$ - | 0.00% | |
| 13331230 | 501 | HS HOME ECONOMICS TEACHING SUPPLIES | \$ 12,349.67 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13331230 | 503 | HS HOME ECONOMICS BOOKS & OTHER PRINT | \$ - | \$ 210 | \$ 210 | \$ - | 0.00% | |
| 13331240 | 106 | HS MATH DEPARTMENT HEAD SALARY | \$ 41,745.16 | \$ 43,016 | \$ 43,752 | \$ 736 | 1.71% | |
| 13331240 | 110 | HS MATH TEACHER SALARY | \$ 1,051,854.74 | \$ 1,070,393 | \$ 1,022,141 | \$ (48,252) | -4.51% | |
| 13331240 | 456 | HS MATH ONLINE SERVICES | \$ - | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13331240 | 501 | HS MATH TEACHING SUPPLIES | \$ 1,900.93 | \$ 1,434 | \$ 1,434 | \$ - | 0.00% | |
| 13331240 | 502 | HS MATH TEXTBOOKS | \$ 2,376.70 | \$ 2,558 | \$ 2,558 | \$ - | 0.00% | |
| 13331240 | 503 | HS MATH BOOKS & OTHER PRINT | \$ - | \$ 1,020 | \$ 1,020 | \$ - | 0.00% | |
| 13331240 | 606 | HS MATH MEMBERSHIP DUES | \$ 1,728.50 | \$ 2,100 | \$ 2,100 | \$ - | 0.00% | |
| 13331245 | 107 | HS MUSIC DIRECTOR SALARY | \$ 32,423.78 | \$ 31,640 | \$ 32,153 | \$ 513 | 1.62% | |
| 13331245 | 110 | HS MUSIC TEACHER SALARY | \$ 185,889.63 | \$ 205,005 | \$ 200,938 | \$ (4,067) | -1.98% | |
| 13331245 | 310 | HS MUSIC ACCOMPANIST SALARY | \$ 4,499.95 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13331245 | 402 | HS MUSIC EQUIPMENT MAINTENANCE | \$ 5,525.00 | \$ 5,300 | \$ 5,600 | \$ 300 | 5.66% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|-------------------------------------|-------------------|----------------------------|----------------------|------------------------------|-------------|--------------------------------------|
| 13331245 | 403 | HS MUSIC FIELD TRIPS | \$ 3,496.73 | \$ 2,850 | \$ 2,850 | \$ - | 0.00% | |
| 13331245 | 501 | HS MUSIC TEACHING SUPPLIES | \$ 4,036.96 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13331245 | 502 | HS MUSIC TEXTBOOKS | \$ 6,458.40 | \$ 7,900 | \$ 7,900 | \$ - | 0.00% | |
| 13331245 | 603 | HS MUSIC OTHER EXPENSE | \$ 4,277.22 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13331245 | 606 | HS MUSIC MEMBERSHIP DUES | \$ 284.00 | \$ 450 | \$ 450 | \$ - | 0.00% | |
| 13331245 | 615 | HS MUSIC ENTRANCE FEES | \$ 6,220.00 | \$ 6,750 | \$ 6,750 | \$ - | 0.00% | |
| 13331245 | 999 | MUSIC REVENUE OFFSET | \$ - | \$ (15,000) | \$ (15,000) | \$ - | 0.00% | |
| 13331250 | 107 | HS PHY ED DIRECTOR SALARY | \$ 48,547.61 | \$ 40,675 | \$ 41,381 | \$ 706 | 1.74% | |
| 13331250 | 110 | HS PHY ED TEACHER SALARY | \$ 451,806.99 | \$ 434,197 | \$ 411,598 | \$ (22,599) | -5.20% | |
| 13331250 | 421 | HS PHY ED SPEAKER/CONSULTANT FEES | \$ 300.00 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13331250 | 501 | HS PHY ED TEACHING SUPPLIES | \$ 7,295.50 | \$ 7,310 | \$ 7,310 | \$ - | 0.00% | |
| 13331260 | 106 | HS SCIENCE DEPARTMENT HEAD SALARY | \$ 30,785.92 | \$ 39,230 | \$ 41,468 | \$ 2,238 | 5.70% | |
| 13331260 | 110 | HS SCIENCE TEACHER SALARY | \$ 1,093,821.95 | \$ 978,166 | \$ 1,012,317 | \$ 34,151 | 3.49% | |
| 13331260 | 402 | HS SCIENCE EQUIPMENT MAINTENANCE | \$ - | \$ 921 | \$ 921 | \$ - | 0.00% | |
| 13331260 | 501 | HS SCIENCE TEACHING SUPPLIES | \$ 36,455.89 | \$ 46,019 | \$ 36,000 | \$ (10,019) | -21.77% | |
| 13331260 | 502 | HS SCIENCE TEXTBOOKS | \$ 4,411.79 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13331260 | 503 | HS SCIENCE BOOKS & OTHER PRINT | \$ - | \$ 200 | \$ 200 | \$ - | 0.00% | |
| 13331260 | 504 | HS SCIENCE NON-PRINT MEDIA | \$ 57.58 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13331265 | 106 | HS SOC STUD DEPARTMENT HEAD SALARY | \$ 43,442.88 | \$ 44,369 | \$ 45,138 | \$ 769 | 1.73% | |
| 13331265 | 110 | HS SOC STUD TEACHER SALARY | \$ 1,004,806.86 | \$ 1,015,514 | \$ 1,096,989 | \$ 81,475 | 8.02% | |
| 13331265 | 501 | HS SOC STUD TEACHING SUPPLIES | \$ 4,555.26 | \$ 3,635 | \$ 4,000 | \$ 365 | 10.04% | |
| 13331265 | 502 | HS SOC STUD TEXTBOOKS | \$ 14,185.03 | \$ 16,602 | \$ 16,000 | \$ (602) | -3.63% | |
| 13331265 | 503 | HS SOC STUD BOOKS & OTHER PRINT | \$ - | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13331351 | 107 | HS ATHLETIC DIRECTOR SALARY | \$ 79,449.36 | \$ 80,539 | \$ 82,304 | \$ 1,765 | 2.19% | |
| 13331351 | 116 | HS ATHLETIC NURSES SALARY | \$ - | \$ 3,910 | \$ 3,910 | \$ - | 0.00% | |
| 13331351 | 131 | HS ATHLETIC COACHES SALARY | \$ 347,487.42 | \$ 355,306 | \$ 355,306 | \$ - | 0.00% | |
| 13331351 | 136 | HS ATHLETIC TRAINER SALARY | \$ 100,669.12 | \$ 104,018 | \$ 106,318 | \$ 2,300 | 2.21% | |
| 13331351 | 202 | HS ATHLETIC SECRETARIAL AIDE SALARY | \$ 22,592.70 | \$ 24,496 | \$ 25,094 | \$ 598 | 2.44% | |
| 13331351 | 254 | HS ATHLETIC SUPPORT SEASONAL | \$ 2,000.00 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13331351 | 402 | HS ATHLETIC EQUIPMENT MAINTENANCE | \$ 6,165.12 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13331351 | 414 | HS ATHLETIC INSURANCE | \$ 1,032.20 | \$ 1,032 | \$ 1,032 | \$ - | 0.00% | |
| 13331351 | 419 | HS ATHLETIC POLICE CONTROL | \$ 315.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13331351 | 420 | HS ATHLETIC GAME OFFICIALS | \$ 34,796.00 | \$ 44,000 | \$ 44,000 | \$ - | 0.00% | |
| 13331351 | 443 | HS ATHLETIC TEAM TRANSPORT | \$ 76,567.02 | \$ 45,000 | \$ 75,000 | \$ 30,000 | 66.67% | Increase in teams and transportation |
| 13331351 | 449 | HS ATHLETIC MOBILE PHONE SERVICES | \$ 2,312.43 | \$ 1,580 | \$ 1,600 | \$ 20 | 1.27% | |
| 13331351 | 510 | HS ATHLETIC AWARDS | \$ 1,395.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13331351 | 513 | HS ATHLETIC MEDICAL SUPPLIES | \$ 4,791.74 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13331351 | 514 | HS ATHLETIC SUPPLIES | \$ 29,203.49 | \$ 31,000 | \$ 31,000 | \$ - | 0.00% | |
| 13331351 | 603 | HS ATHLETIC OTHER EXPENSE | \$ 8,571.09 | \$ 7,000 | \$ 9,000 | \$ 2,000 | 28.57% | |
| 13331351 | 606 | HS ATHLETIC MEMBERSHIP DUES | \$ 16,961.00 | \$ 16,750 | \$ 17,250 | \$ 500 | 2.99% | |
| 13331351 | 615 | HS ATHLETIC ENTRANCE FEES | \$ 2,385.00 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|-------------------|----------------------------|----------------------|------------------------------|-------------|---|
| 13331351 | 999 | ATHLETIC REVENUE OFFSET | \$ - | \$ (10,000) | \$ (10,000) | \$ - | 0.00% | |
| 13331352 | 109 | HS RELEASE TIME DRAMA SALARY | \$ 24,764.97 | \$ 26,533 | \$ 28,659 | \$ 2,126 | 8.01% | Step Increase |
| 13331352 | 132 | HS EXTRA CURRICULAR ADVISOR'S SALARY | \$ 97,988.81 | \$ 140,645 | \$ 140,645 | \$ - | 0.00% | |
| 13331352 | 134 | HS INTRAMURAL COACHES SALARY | \$ - | \$ 1,082 | \$ 1,082 | \$ - | 0.00% | |
| 13331352 | 403 | HS EXTRA CURRICULAR FIELD TRIPS | \$ 2,494.59 | \$ 3,400 | \$ 3,400 | \$ - | 0.00% | |
| 13331352 | 425 | HS EXTRA CURRICULAR CONTRACTED SVCS | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13331352 | 603 | HS EXTRA CURRICULAR OTHER EXPENSE | \$ 4,407.62 | \$ 3,537 | \$ 3,537 | \$ - | 0.00% | |
| 13331352 | 615 | HS EXTRA CURRICULAR ENTRANCE FEES | \$ 783.00 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13331352 | 999 | EXTRA CURRICULAR REVENUE OFFSET | \$ - | \$ (39,000) | \$ (39,000) | \$ - | 0.00% | |
| 13431115 | 411 | HS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13431411 | 341 | HS CUSTODIAN SALARY | \$ 410,131.04 | \$ 425,681 | \$ 440,203 | \$ 14,522 | 3.41% | |
| 13431411 | 345 | HS OVERTIME SALARY | \$ 14,839.17 | \$ 9,500 | \$ 14,000 | \$ 4,500 | 47.37% | |
| 13431411 | 347 | HS SEASONAL CUSTODIAN SALARY | \$ - | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13431411 | 442 | HS HAZARDOUS WASTE DISPOSAL | \$ 950.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13431411 | 516 | HS CLEANING SUPPLIES | \$ 24,296.26 | \$ 18,500 | \$ 18,500 | \$ - | 0.00% | |
| 13431411 | 517 | HS PAPER PRODUCTS | \$ 6,733.22 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% | |
| 13431411 | 518 | HS TOOL/SUPPLIES | \$ 3,004.87 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13431411 | 526 | HS UNIFORMS | \$ 1,061.65 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13431412 | 462 | HS GAS | \$ 118,364.53 | \$ 107,991 | \$ 121,915 | \$ 13,924 | 12.89% | |
| 13431413 | 465 | HS ELECTRICITY | \$ 257,085.21 | \$ 269,000 | \$ 285,040 | \$ 16,040 | 5.96% | Town is recording solar credits on their side |
| 13431413 | 466 | HS ROADWAY LIGHTING | \$ 24,607.14 | \$ 10,000 | \$ 25,346 | \$ 15,346 | 153.46% | Town is recording solar credits on their side |
| 13431413 | 999 | HS SOLAR REVENUE OFFSET | \$ (100,651.94) | \$ (50,000) | \$ - | \$ 50,000 | -100.00% | Town is recording solar credits on their side |
| 13431414 | 472 | HS BOILER WATER162801 | \$ 1,109.28 | \$ 3,750 | \$ 3,750 | \$ - | 0.00% | |
| 13431414 | 473 | HS GYM WATER 162501 | \$ 17,413.80 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13431415 | 452 | HS TELEPHONES | \$ 10,055.40 | \$ 10,000 | \$ 10,500 | \$ 500 | 5.00% | |
| 13531115 | 411 | HS PROF DEV TRAINING/COURSE FEES | \$ 234.00 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13531242 | 110 | HS TECH TEACHER SALARY | \$ 49,984.56 | \$ 51,109 | \$ 52,259 | \$ 1,150 | 2.25% | |
| 13531242 | 203 | HS TECH PARAPROFESSIONAL SALARY | \$ 76,035.53 | \$ 64,076 | \$ 67,639 | \$ 3,563 | 5.56% | |
| 13531242 | 408 | HS TECH COMPUTER MAINTENANCE | \$ 32,063.46 | \$ 44,943 | \$ 44,943 | \$ - | 0.00% | |
| 13531242 | 476 | HS TECH PROTECTION OF PROPERTY | \$ 1,786.00 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13531242 | 501 | HS TECH SUPPLIES | \$ 5,432.92 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13531242 | 505 | HS TECH SOFTWARE | \$ 37,224.10 | \$ 32,500 | \$ 32,500 | \$ - | 0.00% | |
| 13631109 | 106 | HS STUDENT SERVICES DEPARTMENT HEAD SALARY | \$ 39,814.32 | \$ 40,676 | \$ 41,380 | \$ 704 | 1.73% | |
| 13631109 | 110 | HS STUDENT SERVICES TEACHER SALARY | \$ 840,625.40 | \$ 888,754 | \$ 888,994 | \$ 240 | 0.03% | Step Increases |
| 13631106 | 114 | HS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 89,217.00 | \$ 94,142 | \$ 101,833 | \$ 7,691 | 8.17% | Step Increase |
| 13631109 | 124 | HS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 381,818.82 | \$ 477,594 | \$ 487,523 | \$ 9,929 | 2.08% | TEC LA's came out of grant |
| 13631109 | 137 | HS STUDENT SERVICES SUMMER SERVICES | \$ 67,874.69 | \$ 25,000 | \$ 50,000 | \$ 25,000 | 100.00% | Budgeted at actuals |
| 13631109 | 202 | HS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 20,119.04 | \$ 21,573 | \$ 22,100 | \$ 527 | 2.44% | |
| 13631109 | 422 | HS STUDENT SERVICES HRS SERVICE | \$ - | \$ 1,800 | \$ 1,800 | \$ - | 0.00% | |
| 13631109 | 501 | HS STUDENT SERVICES TEACHING SUPPLIES | \$ 1,335.99 | \$ 1,400 | \$ 1,400 | \$ - | 0.00% | |
| 13631109 | 512 | HS STUDENT SERVICES TEST MATERIALS | \$ 2,547.52 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|---|------------------------|----------------------------|-----------------------|------------------------------|---------------|--------------------------|
| 13631109 | 603 | HS STUDENT SERVICES OTHER EXPENSE | \$ 1,250.00 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| | | Total 31 HIGH SCHOOL | \$11,375,033.27 | \$ 11,795,614 | \$ 12,084,107 | \$ 288,493 | 2.45% | |
| 13442420 | 343 | B&G GROUNDSKEEPER SALARY | \$ 147,333.07 | \$ 153,322 | \$ 160,626 | \$ 7,304 | 4.76% | Step Increases |
| 13442420 | 345 | B&G MAINT OVERTIME SALARY | \$ 1,093.16 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13442420 | 348 | B&G MAINT GROUNDS SNOW REMOVAL | \$ 15,117.63 | \$ 27,000 | \$ 27,000 | \$ - | 0.00% | |
| 13442420 | 449 | B&G MOBILE PHONE SERVICES | \$ 5,028.79 | \$ 5,200 | \$ 5,200 | \$ - | 0.00% | |
| 13442420 | 524 | B&G STOCK SUPPLIES | \$ 7,153.99 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13442420 | 526 | GROUNDS UNIFORMS | \$ 685.43 | \$ 2,700 | \$ 2,700 | \$ - | 0.00% | |
| 13442420 | 543 | ROADS/SITE MAINTENANCE | \$ 12,419.53 | \$ 25,000 | \$ 25,000 | \$ - | 0.00% | |
| 13442420 | 802 | B&G REPLACEMENT EQUIPMENT | \$ 153,958.17 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13442422 | 201 | B&G SECRETARY SALARY | \$ 59,168.06 | \$ 60,480 | \$ 62,123 | \$ 1,643 | 2.72% | |
| 13442422 | 253 | B&G SUMMER CLERICAL SALARY | \$ 16,543.20 | \$ 15,881 | \$ 15,881 | \$ - | 0.00% | |
| 13442422 | 344 | B&G MAINTENANCE SALARY | \$ 112,732.98 | \$ 116,794 | \$ 122,050 | \$ 5,256 | 4.50% | |
| 13442422 | 345 | B&G BLDG MAINT OVERTIME SALARY | \$ 2,888.73 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13442422 | 402 | B&G EQUIPMENT MAINTENANCE | \$ 10,233.87 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13442422 | 405 | B&G SOFTWARE MAINTENANCE | \$ 2,326.84 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13442422 | 421 | B&G SPEAKER/CONSULTANT FEES | \$ 205.00 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13442422 | 476 | B&G PROTECTION OF PROPERTY | \$ 17,619.13 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13442422 | 490 | B&G GENERAL MAINTENANCE | \$ 92,863.36 | \$ 20,000 | \$ 30,000 | \$ 10,000 | 50.00% | |
| 13442422 | 511 | B&G OFFICE SUPPLIES | \$ - | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13442422 | 524 | B&G STOCK SUPPLIES | \$ 8,603.00 | \$ 6,610 | \$ 6,610 | \$ - | 0.00% | |
| 13442422 | 526 | BUILDINGS UNIFORMS | \$ 1,021.47 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13442422 | 602 | B&G MILEAGE REIMBURSEMENT | \$ - | \$ 300 | \$ 1,500 | \$ 1,200 | 0.00% | |
| | | Total 42 BUILDINGS & GROUNDS | \$ 666,995.41 | \$ 505,787 | \$ 531,190 | \$ 25,403 | 5.02% | |
| 13670108 | 121 | STUDENT SERVICES OOD LEARNING ASST SALARIES | \$ 17,523.97 | \$ 27,983 | \$ 27,983 | \$ - | 0.00% | |
| 13670108 | 426 | STUDENT SERVICES OOD THERAPY DIRECT | \$ 223,283.15 | \$ 309,500 | \$ 309,500 | \$ - | 0.00% | |
| 13670108 | 433 | STUDENT SERVICES OOD MILEAGE REIMBURSEMENT | \$ 5,951.36 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13670108 | 436 | STUDENT SERVICES OOD TUITION- PRIVATE | \$ 2,358,431.83 | \$ 2,558,667 | \$ 3,120,049 | \$ 561,382 | 21.94% | Increase of OOD Tuitions |
| 13670108 | 438 | STUDENT SERVICES OOD TUITION-PUBLIC | \$ 123,733.63 | \$ 196,860 | \$ 236,583 | \$ 39,723 | 20.18% | Increase of OOD Tuitions |
| 13670108 | 999 | <i>CIRCUIT BREAKER REVENUE OFFSET</i> | <i>\$ (523,260.00)</i> | <i>\$ (775,000)</i> | <i>\$ (1,050,000)</i> | <i>\$ (275,000)</i> | 35.48% | |
| | | Total 70 SPECIAL EDUCATION OUT | \$ 2,205,663.94 | \$ 2,333,010 | \$ 2,659,115 | \$ 326,105 | 13.98% | |
| 13671270 | 110 | CS PRESCHOOL TEACHER SALARY | \$ 178,284.00 | \$ 187,082 | \$ 195,102 | \$ 8,020 | 4.29% | |
| 13671270 | 124 | CS PRESCHOOL INCLUSION LEARNING ASST | \$ 30,553.58 | \$ 66,701 | \$ 70,134 | \$ 3,433 | 5.15% | |
| 13671270 | 137 | CS PRESCHOOL SUMMER SERVICES | \$ 23,386.75 | \$ 23,974 | \$ 23,974 | \$ - | 0.00% | |
| 13671270 | 202 | CS PRESCHOOL SECRETARIAL AIDE SALARY | \$ 4,588.22 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13671270 | 204 | CS PRESCHOOL INSTR AIDE SALARY | \$ 61,582.45 | \$ 71,413 | \$ 73,160 | \$ 1,747 | 2.45% | |
| 13671270 | 501 | CS PRESCHOOL TEACHING SUPPLIES | \$ 1,989.14 | \$ 2,200 | \$ 2,200 | \$ - | 0.00% | |
| 13671270 | 512 | CS PRESCHOOL TEST MATERIALS | \$ 258.54 | \$ 750 | \$ 750 | \$ - | 0.00% | |

| FY21 Recommended School Department Budget | | | FY'19 Expended | FY'20 Revised Budget | FY'21 Preliminary | FY'21 Financial Change | % Change | Comments |
|---|-----|--|------------------------|----------------------------|----------------------|------------------------------|---------------|---|
| 13671270 | 999 | CS PRESCHOOL REVENUE OFFSET | \$ (167,500.00) | \$ (170,000) | \$ (170,000) | \$ - | 0.00% | |
| | | Total 71 COUNTRY PRESCHOOL | \$ 133,142.68 | \$ 186,120 | \$ 199,320 | \$ 13,200 | 7.09% | |
| 13673270 | 110 | WS PRESCHOOL TEACHER SALARY | \$ 176,050.08 | \$ 184,879 | \$ 192,704 | \$ 7,825 | 4.23% | |
| 13673270 | 124 | WS PRESCHOOL INCLUSION LEARNING ASST | \$ 27,487.62 | \$ 97,420 | \$ 99,562 | \$ 2,142 | 2.20% | |
| 13673270 | 137 | WS PRESCHOOL SUMMER STUDENT SERVICES SERVICE | \$ 31,211.62 | \$ 26,051 | \$ 32,000 | \$ 5,949 | 22.84% | Budgeted to actuals |
| 13673270 | 202 | WS PRESCHOOL SECRETARIAL AIDE SALARY | \$ 3,002.08 | \$ 3,578 | \$ 4,000 | \$ 422 | 11.79% | Step Increase |
| 13673270 | 204 | WS PRESCHOOL INSTRUCTIONAL AIDE SALARY | \$ 43,483.79 | \$ 44,673 | \$ 49,671 | \$ 4,998 | 11.19% | Step Increases |
| 13673270 | 501 | WS PRESCHOOLTEACHING SUPPLIES | \$ 2,232.99 | \$ 2,200 | \$ 2,200 | \$ - | 0.00% | |
| 13673270 | 999 | WS PRESCHOOL REVENUE OFFSET | \$ (167,500.00) | \$ (170,000) | \$ (170,000) | \$ - | 0.00% | |
| | | Total 73 WOODLAND PRESCHOOL | \$ 115,968.18 | \$ 188,801 | \$ 210,137 | \$ 21,336 | 11.30% | |
| 13481412 | 462 | TRANS GAS | \$ 6,506.33 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13481413 | 465 | TRANS ELECTRICITY-TRAILER&GARAGE | \$ 11,802.21 | \$ 12,094 | \$ 12,240 | \$ 146 | 1.21% | Town is recording solar credits on their side |
| 13481413 | 467 | TRANS SECURITY LIGHTING | \$ 418.48 | \$ 400 | \$ 431 | \$ 31 | 7.75% | Town is recording solar credits on their side |
| 13481413 | 999 | ELECTRICITY REVENUE OFFSET | \$ (3,758.95) | \$ (2,797) | \$ - | \$ 2,797 | -100.00% | Town is recording solar credits on their side |
| 13481415 | 446 | TRANS TELEPHONES | \$ 183.71 | \$ 285 | \$ 285 | \$ - | 0.00% | |
| 13881330 | 129 | TRANS OPERATIONS DIRECTOR | \$ 78,996.08 | \$ 80,066 | \$ 81,868 | \$ 1,802 | 2.25% | |
| 13881330 | 201 | TRANS SECRETARY SALARY | \$ 43,383.26 | \$ 45,563 | \$ 46,474 | \$ 911 | 2.00% | |
| 13881330 | 330 | TRANS REGULAR DRIVER SALARY | \$ 604,135.00 | \$ 875,693 | \$ 891,857 | \$ 16,164 | 1.85% | Contractual Obligations |
| 13881330 | 345 | TRANS REGULAR OVERTIME SALARY | \$ - | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13881330 | 402 | TRANS EQUIPMENT MAINTENANCE | \$ 2,748.86 | \$ 835 | \$ 3,000 | \$ 2,165 | 259.28% | Budgeted to actual |
| 13881330 | 404 | TRANS CONTRACTED SERVICES | \$ 20,453.37 | \$ 45,000 | \$ 45,000 | \$ - | 0.00% | |
| 13881330 | 416 | TRANS COPIER SERVICE | \$ 605.76 | \$ 875 | \$ 875 | \$ - | 0.00% | |
| 13881330 | 441 | TRANS WASTE DISPOSAL | \$ 3,451.20 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13881330 | 449 | TRANS MOBIL PHONE SERVICES | \$ 2,689.37 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13881330 | 461 | TRANS DIESEL OIL | \$ 84,904.64 | \$ 85,000 | \$ 85,000 | \$ - | 0.00% | |
| 13881330 | 471 | TRANS BOTTLED WATER | \$ 583.34 | \$ 475 | \$ 475 | \$ - | 0.00% | |
| 13881330 | 511 | TRANS OFFICE SUPPLIES | \$ 1,500.00 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13881330 | 528 | TRANS GASOLINE | \$ 26,330.79 | \$ 20,000 | \$ 30,000 | \$ 10,000 | 50.00% | Newest buses are gasoline |
| 13881330 | 603 | TRANS OTHER EXPENSE | \$ 1,052.19 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% | |
| 13881330 | 636 | TRANS TURNPIKE TOLLS | \$ 4,357.15 | \$ 4,700 | \$ 4,700 | \$ - | 0.00% | |
| 13881330 | 806 | TRANS REPLACEMENT VEHICLES | \$ 255,891.00 | \$ 262,791 | \$ 273,303 | \$ 10,512 | 4.00% | |
| 13881337 | 999 | MEADOWBROOK SCHOOL REVENUE OFFSET | \$ - | \$ (16,002) | \$ (25,000) | \$ (8,998) | 56.23% | Estimated 8 students from Wayland |
| 13881506 | 999 | METCO REVENUE OFFSET | \$ (210,647.25) | \$ (317,014) | \$ (280,000) | \$ 37,014 | -11.68% | |
| | | Total 81 TRANSPORTATION OFFICE | \$ 1,163,419.83 | \$ 1,133,714 | \$ 1,206,258 | \$ 72,544 | 6.40% | |
| | | Total 01 GENERAL FUND | \$39,488,061.90 | \$ 41,441,391 | \$ 42,906,809 | \$1,465,418 | 3.54% | |