

Significant Budget Changes

<u>Revenues</u>	FY21	FY22	Variance
Town Appropriation	46,208,075	47,286,075	1,078,000
Other Town	400,000	770,000	370,000
Town Lease	832,000	518,000	-314,000
State Aid	20,509,459	20,545,315	35,856
Fund Balance Undesignated	575,000	789,372	214,372
Fund Balance Other	1,765,625	300,000	-1,465,625
RX Rebates	0	282,150	282,150
Tech Lease	518,000	0	-518,000
Building Rentals/Pre School	175,000	325,000	150,000
All Other	<u>3,565,260</u>	<u>3,545,962</u>	<u>-19,298</u>
	74,548,419	74,361,874	-186,545

<u>Appropriations</u>	CTA Steps	40,059,144	40,499,851	440,707
Salaries	Added Due To Covid	270,000	0	-270,000
Building Subs	3 Not Yet ID Retirements	-269,469	-421,807	-152,338
Salary Breakage	5% - Town Consultant	8,640,541	9,072,568	432,027
Health Claims	17.5% to 17.78%	5,876,484	6,120,366	243,882
Cert Pension		400,000	125,000	-275,000
Unemployment	No increase In Students	3,921,120	4,096,000	174,880
Charters		3,428,163	3,974,843	546,680
Transportation	Less Chromebooks	915,098	448,384	-466,714
Technology	RIDE Required Curriculum (\$1.0 M /3 Yrs)	0	300,000	300,000
Distance Learning Software		138,622	0	-138,622
Special Education	Nurseing, OT	2,719,767	2,872,004	152,237
Facilities	> Covid Supplies/Repairs	2,944,168	2,670,926	-273,242
HS Security Project	Completed	658,000	0	-658,000
All Other		<u>4,846,781</u>	<u>4,603,739</u>	<u>-243,042</u>
		74,548,419	74,361,874	-186,545

Fiscal Years 2020-2022

School Committee Requested Budget

March 9th

Revenues

		FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
Town Appropriation		45,111,075	45,576,075	45,576,075	8,957,508	46,208,075
Town Approp Education Add'l 2021		465,000	0	632,000	0	0
Town Approp Education Add'l 2022		0	0	0	0	1,848,323
Proceeds Master Lease - Town		0	0	832,000	0	0
Proceeds Master Lease - Town - Tech		0	0	518,137	0	518,000
Town Approp. Additional Healthcare NON MOE		0	0	400,000	0	0
Town Appropriation For Repairs To Buildings		0	0	0	0	125,000
Town Non MOE Capital Existing Master Lease Payments		735,156	0	520,123	0	520,123
State Aid To Education	10310	20,687,833	21,068,898	21,547,453	7,211,952	20,545,315
State Aid FY21 Formula		940,959	0	-852,414	0	0
State Aid Loss Food Program	4,124	0	0	-185,580	0	0
Medicaid		475,000	450,311	500,000	91,788	450,000
Section 125 Co-Pays		1,580,000	0	1,655,000	619,294	1,655,000
Refund of Prior Year Expenses		0	460,074	0	0	0
Retiree Health, Dental & Life Insur.		275,000	0	275,000	216,465	275,000
Building/Pool Rentals		225,000	170,759	125,000	21,431	225,000
Tuitions From Other Districts Pathways 41		0	60,158	600,000	30,167	500,000
Pre-School/ Tuitions & Transportation		100,000	86,136	50,000	40,889	100,000
RX Rebates WB Community	3 Quarters of FY21	0	0	0	0	282,150
Miscellaneous		15,000	539	15,000	79	20,516
Literacy Set Aside		146,206	0	0	0	0
Fund Balance Designated Educational Supplies/Technology		125,000	0	125,000	0	300,000
Fund Balance Designated Medical		0	0	300,000	0	0
Fund Balance Designated Capital		50,000	0	0	0	0
Fund Balance Undesignated Covid Saving/ESSER		0	0	1,340,625	0	0
Fund Balance Undesignated		<u>400,000</u>	<u>0</u>	<u>575,000</u>	<u>0</u>	<u>789,372</u>
		71,331,229	67,872,950	74,548,419	17,189,573	74,361,874

State Aid	0
Town	0
Town Non MOE	0
Misc Depts	0
Sch Fund Undesignated Fund	0
Sch Fund Designated FB	<u>0</u>
	0

Expenditure - Details

ASHTON (Req .5 Reading, 1 TA, .2 Stem, .5 Guidance,1 Acad Coach)				FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
<u>Salaries</u>				School Com	School Com	School Com	School Com	Supt.
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Principals/Substitute Principal			511	110,562	115,913	110,562	52,305	113,326
1% Admin				0	0	0	0	0
Teachers	Instructional		111	1,041,612	1,084,209	1,031,614	386,090	1,093,318
	Math	1	111	82,762	82,762	84,417	29,221	84,417
	Art	0.5	111	40,508	40,508	43,459	15,043	43,459
	Music	0.4	111	23,101	23,101	24,843	10,749	32,655
	PE	1.5	111	105,931	84,745	116,048	22,818	126,326
	Media Center	0.5	212	42,631	0	43,459	0	43,459
	Reading	1.5	111	128,393	43,381	130,048	44,450	130,048
	Special Educat	2	111	145,536	129,307	168,834	58,443	168,834
	APE	0	111	0	21,186	0	0	0
	ELL Interv.	1		92,266	65,930	67,810	23,473	74,533
Lead Teacher			111	800	800	800	0	800
Over Class Size/Loss Prep			111	2,000	1,691	2,000	400	2,000
School Nurse			216	82,762	82,762	84,417	29,221	84,417
After School Dismissal			212	2,000	3,073	2,500	9	2,500
Psychologist		0.4	232	34,705	35,105	35,367	12,381	35,367
Speech		0.7	232	59,684	59,683	60,842	21,061	60,842
Guidance		0.5	211	76,033	76,938	44,633	15,438	44,600
Social Worker		0.2	232	13,847	14,124	14,768	5,112	16,883
Substitute Teachers - Illness			112	27,000	18,640	24,000	2,650	24,000
Substitute Teachers -PD			222	4,000	3,643	3,000	0	5,000
Substitute Teachers PBIS			222	2,000	3,123	2,000	1,350	0
Clerks/School Secretary			512	38,236	36,935	38,236	18,130	43,349
Clerk Substitute			512	500	2,937	500	1,337	500
Clerk Longevity			512	0	0	0	0	0
Custodians			321	83,054	83,693	83,054	31,486	76,669
Custodian Substitutes			321	1,000	0	0	0	0
Custodians Longevity			321	0	0	0	0	0
Custodians OT			321	3,000	529	3,000	1,187	3,000
TA's	Spec. Ed Supp	1	113	51,552	50,801	25,776	0	24,758
	Kindergarten	2	113	18,306	17,458	18,306	3,176	18,306
	504	1	113	25,776	26,421	25,776	9,067	0
	Resource TA	0	113	0	0	25,775	16,719	25,776
	Substitute TA's		113	2,000	0	3,000	474	3,000
Breakfast/Lunch Aides/Playground			312	0	0	0	0	0
Grants/Breakage				<u>-85,261</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				2,256,296	2,209,397	2,318,845	811,788	2,382,143
<u>Services</u>								
53406	Purchased Services		121	1,235	1,235	1,235	0	1,235
53406	Web Based Instruct		121	7,117	11,318	1,545	757	460
53406	Purchased Services		214	0	0	2,347	2,347	1,926
53406	Purchased Services		222	0	0	1,500	1,471	1,472
53406	Repairs of Copiers		512	0	0	0	0	1,153
54311	Repairs of Equipment/Copiers		512	0	0	0	0	0
	Purchase Services School Voluntee		214	3,000	3,000	3,000	1,500	1,500
53705	Postage		512	<u>600</u>	<u>595</u>	<u>600</u>	<u>8</u>	<u>600</u>
				11,952	16,148	10,227	6,083	8,346

Ashton (continued)				FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com Actuals	FY 2022 School Com Proposed
<u>Material & Supplies</u>								
56101	Educational Supplies	122	PBIS (3)	852	839	867	105	840
		122	Library/Audio	500	426	500	495	500
		122	Music (2)	568	182	578	0	560
		122	Phys-Ed (4)	1,136	1,563	856	495	1,120
		122	Health	613	0	300	24	300
		122	Art (3)	852	852	867	0	840
		122	No Dept (28)	7,952	4,646	8,092	2,659	7,840
		122	Reading	19,142	18,920	23,742	19,002	997
		122	Math	13,867	11,320	13,069	10,746	13,456
		122	Resource	550	610	500	563	500
		122	STEM	2,500	2,445	2,000	1,466	2,000
		122	ELL	760	0	750	339	500
		122	Speech	0	0	0	0	0
	New 4th Grade	300	Science	4,650	2,925	3,000	0	6,600
		121	Comp Asst	400	0	400	0	0
56101	Office Supplies	512	Sch. Management	500	0	500	173	500
		211	Guidance	300	183	300	0	300
56115	Medical Supplies	216	Nurse	1,000	717	1,000	239	1,000
56401	Textbooks	122	Resource	0	0	0	0	0
		122	Reading	785	550	750	0	750
		122	Math	1,500	0	0	0	0
		122	Schoolwide	0	0	0	0	0
		122	Resource	0	0	0	0	0
		122	Self Contained	0	0	0	0	0
	Workbooks	122	Instr Exp	0	0	0	0	0
56402	Library Books	212	Library (3)	1,136	998	867	0	867
56404	Periodicals	122	Instr Exp	0	0	0	0	0
		122	Health	0	0	0	0	0
		212	Library	0	0	0	0	200
	Supplies	216	Health Services	0	0	0	0	0
				59,563	47,176	58,938	36,307	39,670
<u>Equipment</u>								
57305	Office Equip.	512	Schoolwide	0	0	0	0	0
57311	Classroom Software	121	Schoolwide	0	0	0	0	0
57306	Classroom Furn/Equip	122	Reading	0	0	0	0	0
		122	Music	0	0	0	0	0
		122	Instr Exp	1,500	0	2,000	0	2,000
		122	Kindergarten	0	0	0	0	0
57309	Computer Equipment	121	Schoolwide	0	0	0	0	0
		121	Tech	0	0	0	0	0
		121	Software	0	0	0	0	0
				1,500	0	2,000	0	2,000
<u>Dues Memberships</u>								
58101	Dues	511	School Admin	650	595	700	595	650
				0				
Total Budget				2,329,961	2,273,317	2,390,710	854,773	2,432,809

				FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
				School Com	School Com	School Com	School Com	School Com
Community	(Lunch Aide, Asst Prin, TA, .5 Guidance, .5 Reading, Acad Coach)			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries				0				
Principals/Substitute Principal		511		107,318	154,696	107,318	50,770	110,001
Admin 1%				0	0	0	0	0
Assistant Principal		511		46,601	0	0	29,653	0
Classroom Teachers				0		0	0	0
Instructional		111	Elem Kindergarten,ELL	2,249,631	2,229,891	2,302,423	811,998	2,344,986
Art	1	111		85,262	85,262	78,226	26,552	78,226
Music	1.1	111		85,262	85,262	86,917	17,926	52,211
PE	3	111		222,165	205,923	230,241	79,699	233,443
APE	0	111		0	16,242	0	0	0
Reading	1	111		85,262	85,262	91,417	31,644	91,417
Media Center	1	212		82,762	82,762	84,417	29,221	84,417
Math Int/Lead t	1	111		82,762	82,762	86,917	26,744	86,917
Special Educat	5	111		348,697	276,306	364,231	96,858	376,767
ELL Interventic	0.5	111		0	0	0	0	0
Spec Ed Cord	0.25	111		0	0	0	0	0
Lead Teacher		111		800	800	800	400	800
Over Class/Loss Prep		111		5,000	5,748	5,000	320	5,000
School Nurse		216		72,391	72,391	84,417	29,221	84,417
ITC Stipend		212		2,000	4,431	0	0	0
Psychologist	0.5	232		43,381	43,381	44,209	15,303	44,209
Speech	1.5	232		126,643	126,643	129,126	44,732	129,126
Guidance	1	211		89,648	58,779	89,266	30,876	89,266
Social Worker	0.2			13,847	14,124	14,768	5,112	16,883
Substitute Teachers	Illness	112		45,000	14,375	40,000	350	40,000
Substitute Teachers	PD	222		7,000	6,235	7,000	0	10,000
Substitute Teachers	PBIS	222		3,000	3,013	3,000	2,775	0
Clerks/School Secretary		512		43,349	43,449	43,349	18,406	43,349
Clerk Substitute		512		500	385	500	0	500
Clerical Overtime		512		0	0	0	0	0
After School Dismissal		512		0	0	5,000	0	5,000
Custodians		321		111,218	95,999	105,414	49,869	107,827
Custodian Substitutes		321		2,000	0	0	0	0
Custodians Longevity		321		0	0	0	0	0
Custodians OT		321		6,000	8,230	8,000	766	8,000
Teacher Assistants				0	0	0	0	0
Kindergarten	4	113		36,612	43,558	27,459	8,919	36,612
Spec Ed Suppr	5	113		206,206	193,943	180,431	70,900	127,861
TA 1-1		232		0	0	0	0	0
Resource TA	2	113		0	0	51,550	0	51,552
Substitute TA's		113		6,000	5,863	6,000	0	6,000
Breakfast/Lunch Aides/Playground		312		0	0	0	0	0
Grants/Breakage				-72,391	0	-84,417	0	-84,417
				4,143,926	4,045,715	4,192,980	1,479,017	4,180,370
Services					0			
53406 Purchased Services		121	Library-RILINK	1,715	1,715	1,715	0	1,715
53406 Purchased Services		121	Swiis Aimes	10,589	19,248	2,535	1,153	0
53406 Purchased Services		214	Star	0	0	4,594	8,762	4,361
53406 Purchase Services		214	Zeam, Goalbook	0	0	0	0	1,472
53406 Purchase Services		512	Moby Max	0	0	0	0	1,153
54311 Repairs of Equipment/Copiers		512	Sch. Management	0	0	0	0	0
		212	School Library	0	0	0	0	0
School Volunteers		214		3,000	3,000	3,000	1,500	1,500
53705 Postage		512		900	440	900	550	800
				16,204	24,403	12,744	11,965	11,001

Community (continued)

				FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
<u>Material & Supplies</u>								
56101 Educational Supplies	122	Audio Visual		0	0	0	0	0
	122	Library		500	0	500	456	500
	122	Music (2)		1,220	763	1,320	0	1,390
	122	Phys-Ed (4)		2,440	0	2,040	0	2,180
	122	Health		0	0	600	0	600
	122	Art (3)		1,830	1,239	1,980	0	2,000
	122	No Dept (28)		17,080	7,783	18,480	2,379	19,460
	122	Reading		37,356	38,885	43,410	38,524	1,000
	122	PBIS (3)		1,830	1,323	1,980	0	2,000
56101	122	Science		8,250	6,750	7,275	0	10,500
	122	STEM		2,500	0	4,500	0	4,500
	121	Comp Asst		490	422	500	0	0
	122	Speech		0	0	0	0	0
	122	Math		31,563	27,193	28,744	25,189	28,898
	122	Resource		700	108	500	0	500
	122	Self Contained		700	219	500	0	500
56101 Office Supplies	512	Sch. Management		0	194	800	175	750
	211	Guidance		200	0	200	0	200
56115 Medical Supplies	216	Nurse		1,200	819	1,200	239	1,200
56401 Textbooks	122	Resource		0	0	0	0	0
	122	Reading		0	0	0	0	0
	122	Schoolwide		0	0	0	0	0
	122	Math		0	0	0	0	0
	122	Self Contained		0	0	0	0	0
Workbooks	122	Schoolwide		0	0	0	0	0
56402 Library Books \$3	212	Library (3)		1,830	0	1,980	0	1,980
56404 Periodicals	212	Instr Exp		0	0	0	0	0
	122	Health		0	0	0	0	0
	122	Art		0	0	0	0	0
	212	Library		0	0	0	0	0
Supplies	222	Prof. Dev. Supplies		0	0	0	0	0
				109,690	85,698	116,509	66,961	78,158
<u>Equipment</u>								
57305 Office Equipment	512	Schoolwide		0	0	0	0	0
57306 Classroom Furn/Equip	122	P/E		0	0	0	0	0
	122	Kindergarten		0	0	0	0	0
	122	Schoolwide		2,000	355	3,000	0	3,000
	121	Comp Asst Learn		0	0	0	0	0
	212	Library		0	0	0	0	0
	212	Audio Visual		0	0	0	0	0
57311 Computer Software	121	Software		0	0	0	0	0
57202 Capital Improvements	121	Schoolwide		0	0	0	0	0
	121	Technology		0	0	0	0	0
	121	Sch. Management		0	0	0	0	0
	121	Resource Program		0	0	0	0	0
				2,000	355	3,000	0	3,000
<u>Dues Memberships</u>								
58101	Dues	511	School Admin	650	893	1,050	595	650
				0				
Total Budget				4,272,470	4,157,064	4,326,283	1,558,538	4,273,179

				FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Cumberland Hill	(Req for K TA, 2 FT TA's, .5 Reading, .5 Guidance)							
Salaries								
Principals/Substitute				105,536	106,348	105,536	49,927	108,174
Teachers	Instructional	111	Elem & K, ELL	1,346,626	1,501,391	1,358,852	500,564	1,422,140
	Art	111	0.7	51,157	51,157	43,459	15,043	43,459
	Music	111	0.6	34,651	34,651	37,265	10,749	32,655
	PE/APE	111	2	155,153	155,153	168,835	50,505	168,835
	ELL Interv	111	1.5	114,058	0	117,971	40,836	119,141
	Reading	111	1.5	126,770	128,643	131,126	45,390	131,126
	Math Interventionist	111	1	85,262	85,262	86,917	30,087	86,917
	Media Center	212	0.5	42,631	0	43,459	0	43,459
	Special Educators	111	5	410,940	310,903	429,587	118,616	429,587
	Spec Ed Coord.	111		0	0	0	0	0
	Lead Teacher	111		800	800	800	400	800
	Over Class/Loss Prep	111		3,000	10,454	6,000	1,480	6,000
School Nurse	1	216		72,391	72,391	84,417	29,256	84,417
ITC Stipend		212		2,000	3,323	0	0	0
Guidance	0.5	211		89,648	89,735	44,633	15,438	44,633
Psychologist	0.5	232		43,381	43,381	44,209	15,303	44,209
Speech Therapist	1.5	232		124,143	124,143	126,626	43,832	126,626
Social Worker	0.2	222		13,847	14,124	14,768	5,112	16,883
Substitute Teachers	Illness	112		33,000	7,015	30,000	250	30,000
Substitute Teachers	PD	222		2,000	6,340	2,000	0	2,000
Substitute Teachers	PBIS	222		6,000	1,900	4,000	1,500	4,000
Before School Program		111		0	0	0	0	0
Clerks/School Secretary		512		43,349	43,449	43,349	18,406	43,349
Clerk Substitute		512		500	1,196	500	474	500
Clerical OT		512		0	0	0	0	0
After School Dismissal		512		0	0	2,500	96	2,500
Custodians		321		100,131	100,805	100,422	38,394	0
Custodian Substitutes		321		2,000	0	0	540	0
Custodians Longevity		321		0	0	0	0	0
Custodian OT		321		5,000	3,329	6,000	1,772	0
Teacher Assistants		232		0	0	0	0	0
	Spec Ed Support	7	113	206,206	203,946	206,205	62,659	179,845
	Kindergarten	2	113	27,459	28,606	18,306	3,176	18,306
	One To One	1	232	25,775	25,766	0	9,023	25,776
	Substitute		232	5,000	536	5,000	224	5,000
	Resource TA		113	0	0	0	0	0
Crossing Guard		313		11,501	9,155	11,501	2,038	11,501
Breakfast/Lunch Aides/Playground		312		0	0	0	0	0
Grants				-82,836	0	-86,917	0	-86,917
				3,207,082	3,163,903	3,187,326	1,111,091	3,144,920
Services								
53406	Purchased Services	121	Library-RILINK	1,499	1,360	1,400	0	1,400
	SWIS/Zearn/Moby	121	Zearn/Gldbk	8,335	13,460	1,500	900	1,471
	Purchased Services	214	Star	0		2,697	868	2,945
53406	Purchased Services	512	Aims/Swiss/Eur Dashb	0	0	1,655	460	0
53406	Purchased Services	512	Moby Max	0	0	0	0	1,153
53406	Purchased Services	512	Sch. Management	0	0	0	0	0
54311	Repairs of Equipment/Copiers	512	Sch. Management	0	0	0	0	0
	Purchased Services	214	School Volunteers	3,000	3,000	3,000	1,500	1,500
53301	Professional Education			0	0	0	0	0
53705	Postage	512		750	715	750	715	750
				13,584	18,535	11,002	4,443	9,220

Cumberland Hill (continued)

Material & Supplies

			FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Proposed	FY 2021 School Com Actuals	FY 2022 School Com Proposed
56101 Educational Supplies	122	Audio Visual	0	0	0	0	0
	122	Library	300	0	0	0	0
	122	Music (2)	760	204	772	0	772
	122	Phys-Ed (4)	1,520	213	1,244	0	1,244
	122	Health	500	0	300	0	300
	122	Art (3)	1,140	920	1,158	0	1,158
	211	Guidance	200	0	200	0	200
	122	PBIS/RTI (3)	1,140	380	1,158	0	1,158
	122	STEM	2,500	0	2,500	306	2,500
	122	No Dept. (28)	10,640	7,116	10,808	4,764	10,808
	122	Reading	21,242	21,197	24,327	24,756	362
	122	Science	5,552	4,050	4,050	0	5,400
	121	Comp Asst	500	0	500	0	0
	122	Self Cont.	500	0	500	0	750
	122	Self Cont 230)	0	0	0	0	0
	122	Speech	0	0	0	0	0
	122	Resource	500	0	500	0	500
	122	Math	20,426	17,761	16,534	15,254	16,425
56101 Office Supplies	512	Sch. Management	700	207	701	536	700
	211	Guidance	0	0	0	0	0
56115 Medical Supplies	216	Schoolwide	800	802	800	204	800
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
	122	Math	0	0	0	0	0
	122	Self Contained	0	0	0	0	0
Workbooks	122	Instr Exp	0	0	0	0	0
56402 Library Books	212	Library (3)	1,140	0	1,158	0	1,158
56404 Periodicals	212	Instr Exp	300	0	300	0	300
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	0	0	0	0	0
Supplies	122	Health Services	0	0	0	0	0
			70,360	52,850	67,510	45,820	44,535

Equipment

57305 Office Equipment 350	512	Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	Kindergarten	0	0	0	0	0
	122	Schoolwide	2,000	0	2,000	0	2,000
	121	Comp Asst Learn (Matl	0	0	0	0	0
	212	Library	0	0	0	0	0
	212	Audio Visual	0	0	0	0	0
57311 Computer Software	121	Schoolwide	0	0	0	0	0
57309 Computer Equipment	121	Schoolwide	0	0	0	0	0
	121	Tech	0	0	0	0	0
57202 Building Improvement	512	Sch. Management	0	0	0	0	0
	121	Resource Program	0	0	0	0	0
			2,000	0	2,000	0	2,000

Dues Memberships

58101	Dues	511	School Admin	625	595	0	595	650
Total Budget				3,293,651	3,235,883	3,267,837	1,161,949	3,201,325

Garvin				FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
(Req .5 Guidance, PTK TA, 1 Math Interv, 1 TA)								
Salaries								
Principals			511	102,500	103,288	102,500	48,490	108,174
Lead Teacher			111	800	800	800	400	800
Admin 1%			111	0	0	0	0	
TEACHERS	Instructional		111	1,524,578	1,549,597	1,552,154	546,164	1,481,844
	Math Interv	1	111	85,262	88,669	86,917	30,087	86,917
	Art	0.6	111	57,627	57,626	44,626	15,142	45,529
	Music	0.6	111	39,339	39,339	41,669	16,327	47,430
	PE/APE	2	111	168,024	169,628	171,335	86,573	171,335
	ELL Inter	1.5	111	85,262	0	117,971	40,836	119,572
	Media Center	0.5	212	42,631	42,631	42,631	8,045	42,631
	Reading	2	111	170,524	34,105	173,834	15,043	173,834
	Special Educat	3	111	303,136	242,245	314,118	86,818	327,195
	Self Contained	2	111	0	0	0	0	0
	Coach	1	111	0	44,131	89,917	0	89,917
	Over Class Size/Loss Prep		111	2,000	5,513	5,000	80	5,000
School Nurse		1	216	92,262	85,262	93,917	30,087	93,917
ITC Stipend			212	2,000	7,096	0	0	0
Guidance		0.5	211	88,913	85,262	45,544	15,438	45,740
Psychologist		0.5	232	43,381	43,381	44,209	15,303	44,209
Social Worker		0.2		13,847	14,124	14,768	5,112	16,883
Speech Therapist		1	232	85,262	103,577	86,917	30,087	86,917
Teacher Substitutes Illness			112	33,000	9,660	30,000	300	30,000
Teacher Substitutes PD/PBIS			222	6,000	7,018	6,000	1,575	6,000
Clerks/School Secretary			512	43,349	43,449	43,349	19,240	43,349
Clerk Substitute			512	500	1,361	500	0	500
After School Dismissal			512	0	0	2,500	0	2,500
Custodians			321	76,378	76,518	76,960	36,162	77,584
Custodian Substitutes			321	2,000	0	0	240	0
Custodians Longevity			321	0	0	0	0	0
Custodian OT			321	4,000	0	5,000	0	5,000
Teacher Assistants			232	0	0	0	0	0
	Spec Ed	6	232	231,982	91,548	180,430	18,032	154,654
	One To One		232	0	25,053	0	9,009	0
	RBT	2	113	0	0	0	0	51,552
	Kindergarten	2	113	27,459	26,447	18,306	6,451	18,306
	Substitutes		113	5,000	1,394	5,000	112	5,000
Crossing Guard			313	5,300	2,253	5,300	1,593	5,300
Breakfast/Lunch Aides/Playground			312	0	799	0	0	0
Grants/Breakage				<u>-291,885</u>	<u>0</u>	<u>-385,706</u>	<u>0</u>	<u>-385,705</u>
				3,050,431	3,001,773	3,016,467	1,082,746	3,001,884
Services								
53406 Purchase Serv.			212	1,366	1,365	1,366	0	1,366
53406 Purchase Serv Web Based Instruct			121	0	0	1,340	571	0
53406 Purchase Serv Web Based Instruct			121	8,886	14,184	729	460	460
53406 Purchase Serv Web Based Instruct			121	0	0	2,847	2,847	2,605
53406 Purchase Serv Web Based Instruct			121	0	0	1,500	900	1,472
53301 Purchase Services			222	0	0	0	0	1,153
53302 Cumb Volunteers			214	3,000	3,000	3,000	1,500	1,500
53302 Staff Training			512	0	0	0	0	0
54311 Repairs of Equipment/Copiers			512	0	0	0	0	0
			212	0	0	0	0	0
55807 Travel	111/212		216	0	0	0	0	0
53705 Postage			512	<u>600</u>	<u>595</u>	<u>600</u>	<u>580</u>	<u>600</u>
				13,852	19,144	11,382	6,858	9,156

Garvin (continued)

Material & Supplies

			FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
56101 Educational Supplies	122	PBIS (3)	1,140	300	1,131	0	1,131
	212	Library	0	0	200	0	200
	122	Music (2)	760	540	754	0	750
	122	Phy-Ed (4)	1,520	783	1,208	0	1,200
	122	Health	500	0	300	0	300
	122	Art (3)	1,140	1,097	1,131	0	1,131
	122	Math	21,671	19,511	20,539	16,342	19,215
	122	Schoolwide (28)	10,640	7,369	10,640	3,012	10,500
	122	Reading	21,388	21,222	23,713	24,104	0
	122	Science	4,050	4,050	3,600	0	5,400
	121	Comp Asst	0	0	0	0	0
	122	STEM	2,500	0	2,500	158	2,500
	122	Self Cont 230	0	0	0	0	0
	122	Severe & Profound	300	242	300	0	300
	122	Resource	500	0	500	0	500
	122	Language Arts	0	0	0	0	0
56101 Office Supplies	512	Sch. Management	600	381	600	0	600
	211	Guidance	700	2,514	700	0	200
56115 Medical Supplies	216	Nurse	1,000	1,097	1,000	239	1,000
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Reading	500	0	500	0	0
	122	Schoolwide	0	0	0	0	0
	122	Math	0	0	0	0	0
Workbooks	122	Schoolwide	0	0	0	0	0
56402 Library Books \$3	212	Library	1,040	0	1,131	0	1,000
56404 Periodicals	212	Schoolwide	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	200	0	200	0	200
Supplies	122	Health Services	0	0	0	0	0
			70,149	59,105	70,647	43,855	46,127

Equipment

57305 Office Equipment	512	Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	PE	0	0	0	0	0
	122	Schoolwide	2,000	681	2,000	0	2,000
	121	Comp Asst Learn	0	0	0	0	0
	122	Spec Ed	0	0	0	0	0
	122	Kindergarten	0	0	0	0	0
57309 Computer Equipment	121	Schoolwide	0	0	0	0	0
	121	Tech	0	0	0	0	0
57202 Building Improvements	422	Building	0	0	0	0	0
57311 Computer Software	121	Software	0	0	0	0	0
			2,000	681	2,000	0	2,000

Dues Memberships

58101	Dues	511	School Admin	650	595	700	595	650
				0			0	

Total Budget				3,137,082	3,081,298	3,101,196	1,134,054	3,059,817
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				FY2020 School Com Budget	FY2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
BF Norton (Req 1 1st Gr, 2.5 TA's, .5 Guidance)								
Salaries								
Principals/Substitute Principal		511		102,500	147,235	102,500	47,250	108,174
Asst Principal		511		46,601	0	0	29,653	0
Admin 1%				0	0	0	0	0
TEACHERS	Lead Teacher	111		800	800	800	400	800
	Instructional	111	Kind/Elem/ELL	1,174,943	1,159,737	1,237,179	434,155	1,262,180
	Art 0.5	111		68,210	68,210	36,017	12,467	36,920
	Music 0.8	111		66,210	66,210	67,534	14,611	42,209
	PE 2	111		124,920	124,919	137,343	47,542	145,872
	Media Center 0.5	212		42,631	42,631	43,459	8,045	43,459
	ELL	111		0	0	0	0	0
	Reading 3	111		232,053		258,252	15,043	258,252
	Math Intervent/ 2	111		175,024	172,524	178,335	59,308	173,835
	Behavior Spec 1	213		0	0	0	0	0
	Special Educat 5	111		344,959	344,959	357,535	123,762	328,481
Over Class Size/Loss Prep		111		3,000	2,720	3,000	120	3,000
School Nurse		216		82,762	82,762	84,417	23,158	84,417
ITC Stipend		212		2,000	5,025	0	0	0
Guidance 0.5		211		89,648	62,736	45,544	15,438	45,544
Psychologist 0.6		232		41,381	34,223	50,650	17,533	50,650
Academic Coach 1		222		88,262	88,262	89,917	0	89,917
Speech Therapist 1		232		85,262	85,262	86,917	30,087	86,917
Social Worker 0.2				13,847	14,124	14,407	5,112	16,883
Substitute Teachers-Illness		112		35,000	7,098	30,000	0	30,000
Substitute Teachers PD/PBIS		222		6,000	5,602	6,000	1,350	6,000
Clerks/School Secretary		512		43,349	43,449	43,349	18,406	43,349
Clerk Substitute		512		500	495	500	43	500
After School Dismissal		512		0	0	2,500	0	2,500
Custodians		321		100,131	100,805	100,422	47,410	111,696
Custodian Substitutes		321		3,000	0	0	0	0
Custodians Longevity		321		0	0	0	0	0
Custodian OT		321		4,000	5,972	7,500	3,754	7,500
Teacher Assistants				0	0	0	0	0
	Self Contained	232	8	204,318	187,534	178,542	44,749	206,206
	One To One	113	1	0	0	0	0	25,776
	Kindergarten Assistant	113	2	18,306	17,697	18,306	1,037	18,306
	EL Teacher Assistant	113	1	25,776	0	25,776	0	0
	Substitute TA'a	113		4,000	9,510	6,000	224	6,000
	Resource TA	113		0	0	0	27,027	0
Crossing Guard		313		27,000	21,747	27,000	5,955	27,000
Lunch Aides/Playground Monitors		312		0	0	0	0	0
Grants/Breakage				-200,039	0	-298,171	0	-298,171
				3,056,355	2,902,247	2,941,530	1,033,638	2,964,173
Services								
53406 Purchased Services		121	Eureka	0	0	1,015	0	1,015
53406 Purchased Services		212	Library-RILINK	1,333	1,333	1,333	0	1,333
Purchased Services		121	Zearn, Moby,Goldbook	7,890	13,112	1,500	2,527	2,625
Purchased Services		121	Star	0	0	2,697	2,697	1,940
53406 Purchased Services		121	Aims Web/Swiss Star	0	0	1,475	460	0
53303 Professional Development		512	Other Instr Exp	0	65	0	0	0
54311 Repairs of Equipment/Copiers		512	Sch. Management	0	0	0	0	0
		214	School Volunteers	3,000	3,000	3,000	1,500	1,500
53705 Postage		512		700	700	700	700	700
				12,923	18,209	11,720	7,884	9,113

BF Norton (continued)

continued)			FY2020	FY2020	FY 2021	FY 2021	FY 2022	
			School Com Budget	School Com Actuals	School Com Budget	School Com July-Dec Act.	School Com Proposed	
56101 Educational Supplies	122	Audio	0	0	0	0	0	
	212	Library	500	0	500	0	500	
	122	Music (2)	702	172	656	0	650	
	122	Phy-Ed (4)	1,404	1,394	900	0	900	
	122	Health	500	0	400	0	400	
	122	Art (3)	1,053	836	984	462	975	
	122	No Dept (28)	9,828	4,696	9,128	2,001	9,100	
	122	Reading	16,743	16,522	19,410	19,376	1,146	
	122	Math	22,459	17,800	16,533	14,026	15,045	
	122	STEM	2,500	2,408	2,500	862	2,500	
	211	Guidance	200	0	200	0	200	
	122	Language	0	0	0	0	0	
	121	Comp Asst	0	2	0	0	0	
	122	Self Cont	2,000	0	2,000	0	2,000	
	232	Speech	0	0	0	0	0	
	122	Resource	500	0	500	0	500	
	122	Science	4,050	3,600	3,600	0	4,800	
	122	ESL	0	0	0	0	0	
	122	PBIS (3)	1,053	0	978	0	975	
	56101 Office Supplies	512	Sch. Management	600	0	600	0	600
	216	Medical	1,000	873	1,000	239	1,000	
56401 Textbooks	122	Math	0	0	0	0	0	
	122	Reading	500	0	1,000	0	0	
	122	Schoolwide	0	0	0	0	0	
	122	English	0	0	0	0	0	
Workbooks	122	Schoolwide	0	0	0	0	0	
56402 Library Books	212	Library (3)	1,053	998	978	0	975	
	212	Library (SIF)	0	0	0	0	0	
56404 Periodicals	122	Schoolwide	0	0	0	0	0	
	122	Health	0	0	0	0	0	
	122	Art	0	0	0	0	0	
	212	Library	200	0	300	0	250	
	216	Schoolwide	0	0	0	0	0	
			66,845	49,302	62,166	36,966	42,516	
			0					
			0					
57305 Office Equipment	512	Schoolwide	0	0	0	0	0	
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0	
	122	Music	0	0	0	0	0	
	122	Schoolwide	2,000	890	2,000	0	2,000	
	121	Comp Asst Learn	0	0	0	0	0	
	212	Library	0	0	0	0	0	
	122	Kindergarten	0	0	0	0	0	
57309 Computer Equipment	121	Schoolwide	0	0	0	0	0	
	121	Software	0	0	0	0	0	
Computer Software	121	Sch. Management	0	0	0	0	0	
57102 Building Improvement	422	Schoolwide	0	0	0	0	0	
			2,000	890	2,000	0	2,000	
			0					
			0					
erships								
58101	Dues	511	School Admin	650	893	1,050	595	650
et				3,138,773	2,971,541	3,018,466	1,079,084	3,018,452

Preschool				(Req. 4 TA's)	FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
Salaries									
Child Outreach Coordinator			511		89,762	82,762	91,417	29,221	91,417
Admin 1%			511		0	0	0	0	0
Classroom Teachers			111		0	0	0	0	0
					0	0	0	0	0
Pre-School	4.5		111		339,769	411,932	382,786	109,631	393,192
Resource Program			111		0	0	0	0	0
LEP Second Language			111		0	0	0	0	0
Teacher Substitute			112		0	0	0	0	0
Teacher Substitute (180)			112		3,000	1,485	3,000	0	3,000
Self Contained			111		0	0	0	0	0
Self Contained			111		0	0	0	0	0
School Nurse			216		0	0	0	0	0
Child Outreach Staffing			215		24,000	14,678	24,000	4,929	24,000
APE Teacher			111		0	0	0	0	0
Psychologist	0.1		232		9,126	8,276	9,292	2,922	9,292
Social Worker	0		232		0	0	0	0	0
Speech	1.3		232		110,841	110,841	112,993	39,349	112,993
Kindergarten Readiness			241		0	0	0	0	0
Custodians			321		0	0	0	0	0
Teacher Assistants					0	0	0	0	0
Spec Ed Suppr	3		113		103,103	0	0	0	75,560
RBT	3		113		0	0	53	0	72,748
Spec Ed Support Part Time (4)			113		15,000	0	109,836	24,508	0
Longevity			113		0	0	0	0	0
Substitutes			113		2,000	215	2,000	0	2,000
Crossing Guard			313		0	0	0	0	0
Lunch Aides			312		0	0	0	0	0
Stipend/Training			222		7,000	0	0	0	0
ICSE			222		0	0	0	0	0
Grants/Breakage					-82,300	0	-87,914	0	-94,584
					621,302	630,188	647,463	210,560	689,618
Purchased Services									
53406 Purchased Services			121	Comp Asst. Learning	0	0	0	0	0
			512	ASPEN	0	1,369	0	0	0
56301 Education & Training			222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers			512	Other Instr Exp	0	0	0	0	0
54311 Repairs of Equipment			512	Sch. Management	0	0	0	0	0
			212	School Library	0	0	0	0	0
			212	Audio Visual	0	0	0	0	0
			215	Child Outreach	0	0	0	0	0
Travel	111/212/		216		0	0	0	0	0
53705 Postage			512		300	125	300	125	0
					300	1,494	300	125	0
Material & Supplies									
56101 Educational Supplies			212	Audio Visual	0	0	0	0	0
			215	Child Outreach	0	0	0	0	0
			122	Music	0	0	0	0	0
			122	PE Supplies	0	0	0	0	0
			122	Health	0	0	0	0	0
			122	Art	0	0	0	0	0
			122	PBIS	500	0	500	0	500

Preschool (continued)				FY 2020 School Com Budget	FY 2020 School Com Actuals	FY 2021 School Com Budget	FY 2021 School Com July-Dec Act.	FY 2022 School Com Proposed
	122	No Dept		2,000	2,000	2,000	466	2,000
	122	Reading		0	0	0	0	0
	121	Comp Asst		0	0	0	0	0
	122	Self Contained		500	0	500	0	500
	122	Self Cont 230		0	0	0	0	0
	122	Resource		0	0	0	0	0
	232	Speech		0	0	0	0	0
	122	LEP		0	0	0	0	0
56115 Medical Supplies	216	Schoolwide		250	0	250	0	250
56101 Office Supplies	512	Sch. Management		200	200	0	98	0
	215	Child Outreach		1,000	2,239	2,000	0	2,000
56401 Textbooks	122	Resource Program		0	0	0	0	0
	122	Reading		0	0	0	0	0
	122	Schoolwide		0	0	0	0	0
	122	Self Contained		0	0	0	0	0
Workbooks	122	Instr Exp		0	0	0	0	0
56402 Library Books	212	Library		0	0	0	0	0
56404 Periodicals	122	Instr Exp		0	0	0	0	0
56101 Supplies	122	Pre-School		0	0	0	0	0
				4,450	4,439	5,250	564	5,250
Equipment								
57305 Office Equipment	512	Schoolwide		0	0	0	0	0
57306 Classroom Furn/Equip	122	Instr Exp		1,000	0	1,000	0	1,000
	121	Comp Asst Learn		0	0	0	0	0
57309 Computer Equipment	121	Pre-School		0	0	0	0	0
	121	Tech		0	0	0	0	0
	121	Sch. Management		0	0	0	0	0
	121	Resource Program		0	0	0	0	0
				1,000	0	1,000	0	1,000
Dues Memberships								
58101	Dues	511	School Admin	650	0	0	0	0
Total Budget				627,702	636,121	654,013	211,249	695,868

				FY2020	FY2020	FY2021	FY2021	FY2022
(Req .5's in Guid.,Reading,Math,1 ELA Essent. 1 Math Essent., 1 Ell teacher)				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
McCourt Salaries								
Principals & Substitute Principal		511		119,659	120,579	119,659	56,608	122,650
Assistant Principals	1	511		199,236	200,769	93,202	45,315	95,532
Curriculum Cord./Team Leaders		221		8,000	8,000	8,000	2,769	8,000
Music Stipend/After School Program		213		13,000	2,400	13,000	200	13,000
Admin 1%				0	0	0	0	0
TEACHERS								
Sixth Grade		111		546,230	549,333	525,643	184,046	531,550
Instr Seventh & Eight		111		1,371,532	1,592,301	1,583,950	556,661	1,574,073
Art		111		85,262	85,262	86,917	30,087	86,917
Music		111		128,143	127,893	130,376	45,130	130,376
Physical Education		111		219,665	219,665	227,742	78,833	230,943
Special Educal	8	111		484,558	404,295	512,414	130,534	524,145
ELL Cord /Teacher		111		143,014	87,054	0	40,250	0
Reading Essentials	2			146,152	41,953	171,335	15,043	171,335
Math Essentials	2			133,862	175,243	139,128	62,770	142,141
Reading Interventionist	0.5	111		42,631	678	43,459	0	43,459
Math Interventionist	0.5	111		59,669	0	42,209	0	42,209
Academic Coach	1	111		85,262	88,262	89,917	31,545	89,917
Over Class/Loss Prep		111		5,000	440	5,000	196	5,000
School Nurse	1	216		85,262	85,262	86,917	30,087	86,917
Technology Coach	0	111		0	0	0	0	0
School Counselors	1.5	211		179,296	179,470	133,730	46,315	133,796
Psychologist	1	232		86,762	52,057	88,417	18,364	88,417
Social Worker	0.5	232		42,631	42,631	43,459	15,043	43,459
Speech	1	232		51,157	60,857	52,150	18,052	52,150
Substitute Teachers - Illness		113		35,000	10,085	31,000	0	31,000
Substitute Teachers PD/PBIS		222		6,000	7,333	5,000	0	5,000
Substitute Principal/Asst Principal		511		0	0	0	0	0
School Secretary/Clerical Aide		512		69,007	61,996	69,007	28,571	69,007
Clerical Substitute		512		1,000	0	1,000	0	1,000
After School Dismissal		512		0	1,198	3,000	0	3,000
Custodians		321		112,320	94,585	112,902	53,314	113,526
Custodian Substitutes		321		3,000	0	0	0	0
Custodian Longevity		321		0	0	0	0	0
Custodian OT		321		5,000	10,703	8,000	1,053	8,000
Teacher Assistants	8	113		152,767	74,852	154,655	23,278	154,655
Teacher Assistants EL		113		0	0	0	0	0
Teacher Assistants	Substitute TA's	113		5,000	358	5,000	2,542	5,000
Resource TA		113		0	0	0	0	0
Crossing Guard		313		15,804	16,897	15,804	4,692	15,804
Breakfast/Lunch Aides		312		0	0	0	0	0
Stipend/Training		222		0	0	0	0	0
Grants/Breakage	IDEAB			-171,665	0	-197,111	0	-197,111
				4,469,217	4,402,410	4,404,882	1,521,298	4,424,869
Services								
53406 Purchased Services		121	Moby,Turn It in	1,229		3,620	0	2,753
		121	School Mgt. (SRO)	20,000	20,000	20,000	0	20,000
		121	Nav.Goal Bk,Edulastic	0	0	1,900	2,367	2,471
		212	Library-RILINK	1,499	1,499	1,500	0	1,800
		121	Star/Discovery	8,765	16,000	10,494	9,159	6,285
53502 Student Attendance Program		214	ASPEN	0	7,268	0	0	0
54311 Repairs of Equipment		121	Comp Asst Learn	0	0	0	0	0
55803 Travel		511	Staff	0	0	0	0	0
55111 Transportation		213	(After School)	5,000	0	0	0	5,000
53301		222	Talking Point	0	0	0	0	2,500
53705 Postage		512		900	798	900	798	900
				37,393	45,564	38,414	12,324	41,709

McCourt	Continued		FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
<u>Material & Supplies</u>							
	56101 Educational Supplies	214 Graduation	0	0	0	0	0
		212 Library	0	0	0	0	0
		122 Music (2)	934	324	928	0	950
		122 Phy-Ed (4)	1,868	932	1,856	0	1,900
		122 Health	300	0	300	0	300
		122 Art (4)	1,868	1,212	1,856	0	1,900
		122 No Dept (28)	13,076	5,672	12,992	1,401	12,000
		122 Reading	1,000	0	1,000	0	1,000
		122 Science	4,550	5,688	4,786	4,728	0
		122 Social Discov Ed	2,000	190	2,000	4,437	4,437
		122 Math	23,842	21,639	15,393	11,370	14,015
		122 ELL	0	0	0	0	0
		122 Foreign Language	4,800	0	4,800	0	4,000
		122 English	2,000	0	2,000	0	2,000
		122 STEM	3,000	0	3,000	0	3,000
		122 Athletic	0	0	0	0	0
		211 Guidance	300	300	300	0	500
		121 Comp Asst Learning	0	607	0	0	0
		122 Self Contained	500	607	500	0	0
		122 Self Contained(230)	0	0	0	0	0
		232 Psychological	0	0	0	0	0
		122 Resource Program	500	0	500	0	1,500
	56113 Graduation Supplies	214 Graduation	0	0	0	0	0
		122 ALP	500	0	1,000	0	2,000
		122 PBIS (4)	1,868	292	1,864	0	1,908
	56101 Office Supplies	512 Sch. Management	1,000	119	1,000	0	1,000
		211 Guidance	0	0	0	0	0
	56115 Medical Supplies	216 Schoolwide	1,000	1,189	1,000	346	1,000
	56401 Textbooks	122 Resource Program	0	0	0	0	0
		122 Math	0	0	0	0	0
		122 Science	5,593	0	0	0	0
		122 ESL	0	0	0	0	0
		122 Social St.	0	0	0	0	0
		122 English	0	0	0	0	0
		122 Reading	0	0	0	0	0
		122 Foreign Language	0	0	0	0	0
		122 Schoolwide	0	0	0	0	0
	Workbooks	122 Middle Exp	0	0	0	0	0
	56402 Library Books	212 Library	0	0	0	0	0
	54404 Periodicals	122 Schoolwide	0	0	0	0	0
		122 Reading	0	0	0	0	0
		122 English	0	0	0	0	0
		122 Science	0	0	0	0	0
		122 Social St.	0	0	0	0	0
		122 Health	0	0	0	0	0
		122 Art	0	0	0	0	0
		212 Library	0	0	0	0	0
	Supplies	122 Health	0	0	0	0	0
			70,499	38,770	57,075	22,281	53,410

McCourt (continued)				FY2019 School Com Budget	FY2019 School Com Actuals	FY2020 School Com Budget	FY2020 School Com July-Dec Act.	FY2021 School Com Proposed
<u>Equipment</u>								
57305	Office Equipment	122	Schoolwide	0	0	0	0	0
57102	Bldg. Improvements	321	Psychological	0	0	0	0	0
		122	Science	0	0	0	0	0
		122	Sch. Management	0	0	0	0	0
		122	Health	0	0	0	0	0
	Security Equipment		Cameras	0	0	0	0	0
57306	Classroom Furn/Equip	122	Reading	0	0	0	0	0
		122	Social St.	0	0	0	0	0
		122	Schoolwide	2,000	361	2,000	0	2,000
		121	Comp Asst Learn	0	0	0	0	0
		122	Music	0	0	2,000	0	2,000
		212	Library	0	0	0	0	0
		122	Band	0	0	0	0	0
		122	Art	0	0	0	0	0
57309	Computer Equipment	212	Audio Visual	0	0	0	0	0
		121	Technology COWS	0	0	0	0	0
		321	Lease Chromes	0	0	0	0	0
		121	Chrome Books	<u>55,390</u>	<u>43,823</u>	<u>47,880</u>	<u>0</u>	<u>9,300</u>
				<u>57,390</u>	<u>44,185</u>	<u>51,880</u>	<u>0</u>	<u>13,300</u>
				0				
<u>Dues Memberships</u>				0				
58101	Dues	511	School Admin	<u>1,800</u>	<u>1,785</u>	<u>1,800</u>	<u>1,785</u>	<u>1,800</u>
			Athletics	0	0	0	0	<u>1,000</u>
								<u>2,800</u>
Total Budget				4,636,299	4,532,714	4,554,051	1,557,687	4,536,088

				FY2020	FY2020	FY2021	FY2021	FY2022
NC Middle School (2 Reading & Math Essentialists, .5 Guid, .5 Reading, .5 Math)				School Com Budget	School Com Actuals	School Com Budget	School Com July-Dec Act.	School Com Proposed
<u>Salaries</u>								
Principals & Substitute			511	114,658	115,541	114,658	54,243	117,524
Assistant Principal(s) & Substitute			511	102,455	103,243	102,455	48,469	105,016
Music Stipend/After School Program			213	17,000	4,167	7,400	480	7,400
Curriculum Leaders			221	8,000	10,000	8,000	3,320	8,000
Admin 1%					0	0	0	0
<u>Teachers</u>								
	Sixth Grade	8	111	674,597	618,066	687,839	222,077	687,839
	Seventh & Eight	21.2	111	1,559,544	1,699,667	1,609,001	602,968	1,661,135
	Art	1	111	82,762	82,762	84,417	29,221	84,417
	Music	1.5	111	106,636	106,660	115,492	39,978	117,298
	Physical Ed	4	111	314,816	300,947	327,785	113,464	329,591
	Special Educal	8	111	556,312	556,310	568,119	196,656	582,543
Math Interventionist			0.5	111	42,631	122,108	43,459	43,459
Reading Interventionist			0.5	111	42,631	43,459	15,043	43,459
Reading Essential			1	111	57,752	0	62,108	0
Math Essentialist			1	111	82,762	0	84,417	0
Over Class/Loss Prep			111	0	2,433	5,000	80	5,000
Teacher Substitutes			113	50,000	17,230	42,000	3,175	42,000
Teacher Substitutes PD/PBIS			222	6,000	8,403	3,000	0	3,000
Stipends-Before/After School			313	0	400	0	0	0
School Nurse			1	216	85,262	85,262	86,917	30,087
Technology Coach			0	212	0	0	0	0
School Counselors			1.5	211	179,296	179,470	133,730	46,314
Psychologist			1	232	54,141	58,907	20,391	62,108
Social Worker			0.5	232	42,631	43,459	15,043	43,459
Speech			1	232	85,262	85,262	86,917	30,087
School Secretary/Clerical Aide			512	67,888	68,087	68,088	27,440	68,088
Clerical Substitutes			512	1,000	0	1,000	0	1,000
After School Dismissal			512	0	5,618	4,000	490	4,000
Custodians			321	118,186	102,077	118,186	55,100	118,186
Custodian OT			321	5,000	8,879	7,500	2,314	7,500
Custodian Substitutes			321	2,500	0	0	0	0
Custodian Longevity			321	0	0	0	0	0
Teacher Assistants			8	113	178,797	140,749	127,620	40,590
Teacher Assistants PT			113	0	0	18,306	0	0
Teacher Assist 1 To 1			232	25,146	50,249	0	0	0
Teacher Assistants EL			113	0	0	0	0	0
Resource TA			113	0	0	0	0	0
TA Substitutes			113	4,000	4,219	4,000	0	4,000
Breakfast/Lunch Aides			312	0	0	0	0	0
Grants/Breakage				-12,888	0	-12,887	0	-12,887
				4,654,776	4,617,211	4,654,352	1,640,861	4,793,645
<u>Services</u>								
	53406 Purchased Services		121	Star,Eureka,Swis	13,452	26,414	13,415	11,246
			212	Library-RILINK	1,735	1,735	1,735	0
	SRO Officer		121	SRO	20,000	20,000	20,000	0
			121	Nav., Goalbook, Mmax	0	0	1,900	2,767
	53406 Purchased Services		222	Turn iT	0	0	3,620	0
	53406 Purchased Services		512	Disc Ed	0	0	0	0
	Repairs of Copiers		212	Library	0	0	0	0
	54311 Repairs of Equipment		122	Sch. Management	0	0	0	0
			122	Band	0	0	0	0
	53417 Contracted Nursing		216	Contracted Nursing	0	0	0	0

NCMS (continued)

			FY2020 School Com Proposed	FY2020 School Com Actuals	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
	212	School Library	0	0	0	0	0
55809 Travel	111	Teacher Travel	0	0	0	0	0
55111 Transportation	213	No Department	5,000	0	0	0	5,000
53705 Postage	512	Postage	<u>900</u>	897	<u>900</u>	<u>840</u>	<u>900</u>
			41,087	49,045	41,570	14,853	41,026
Materials & Supplies							
56101 Educational Supplies	214	Graduation	0	0	0	0	0
	212	Library	0	0	0	0	0
	122	Music (2)	1,242	0	1,210	0	1,249
	122	Phy-Ed/Health (4)	2,484	1,821	2,420	0	2,496
	122	Spec Ed	0	0	0	0	0
	122	Athletics	0	0	0	0	0
	122	Business	0	0	0	0	0
	122	Art (4)	2,484	1,651	2,420	0	2,496
	122	Reading/ELA	3,000	571	2,000	141	1,000
	122	Science	4,579	4,210	4,316	693	1,411
	122	Social Studies Dis Ed	2,000	1,525	2,000	6,175	6,240
	122	Math	29,948	20,585	24,153	15,800	22,715
	122	Home Economics	0	0	0	0	0
	122	Foreign Language	250	0	0	0	0
	122	English	2,000	1,525	2,000	2,000	2,000
	122	STEM	4,000	1,598	4,000	0	4,000
	122	Athletics	0	0	0	0	0
	211	Guidance	250	0	250	0	250
	121	Computer Asst	0	0	0	0	0
	122	Self Contained (180)	600	188	600	0	400
	122	Resource	400	0	400	0	400
	232	Res. Prog. Speech	0	0	0	0	0
	122	Schoolwide (28)	17,000	6,467	16,940	1,150	17,472
	122	Band	0	0	0	0	0
	122	PBIS (4)	2,484	218	2,420	0	2,496
56101 Office Supplies	512	Sch. Management	500	111	500	0	500
56115 Medical Supplies	216	Schoolwide	1,200	938	1,200	239	1,000
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Math	0	0	0	0	0
	122	Science	0	0	0	0	0
	122	ESL	0	0	0	0	0
	122	Social St.	0	0	0	0	0
	122	English	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
	122	Self Contained	0	0	0	0	0
56402 Library Books	212	Library	0	0	0	0	0
56404 Periodicals	122	Schoolwide	0	0	0	0	0
	212	Library	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	English	0	0	0	0	0
	122	Science	0	0	0	0	0
	122	Social St.	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	0	0	0	0	0
56101 Supplies	122	Health	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			74,421	41,409	66,829	26,198	66,125

NCMS (continued)

NCMS (continued)				FY2020	FY2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Proposed	July-Dec Act.	Proposed
<u>Equipment</u>								
57305 Office Equipment	122	Schoolwide		0	0	0	0	0
	232	Psychological		0	0	0	0	0
	232	Social Serv		0	0	0	0	0
	512	Sch. Management		0	0	0	0	0
	122	Health		0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading		0	0	0	0	0
	122	Social St.		0	0	0	0	0
	122	Schoolwide	2,500	0	2,000	82	2,000	
	122	Science		0	0	0	0	0
	3 Short Throw Projectc	121	Comp Asst Learn		0	0	0	0
57202 Building Improvements	422	Building Impr.		0	0	0	0	0
	212	Library		0	0	0	0	0
	122	Band		0	0	0	0	0
	212	Audio Visual		0	0	0	0	0
	57309 Computer Equipment	121	Sec Cam		0	0	0	0
	121	Tech Chromebooks	61,190	48,300	65,800	0	9,300	
	512	Lease Chromes		0	0	0	0	0
	121	Thin Clients/Monitors		0	0	0	0	0
				63,690	48,300	67,800	82	11,300
<u>Dues Memberships</u>								
57801	Dues	511	School Admin/Athletics	1,250	1,190	1,800	1,190	2,800
Total Budget				4,835,223	4,757,155	4,832,351	1,683,185	4,914,896

			FY 2020 School Com Proposed	FY 2020 School Com Actual	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Cumberland HS (Req Guidance Supervisor)							
Salaries							
Principals	1	511	114,800	115,683	114,800	54,309	117,670
Asst. Principals & Pathways Dir	3	511	284,307	286,491	369,134	154,073	291,415
Deans of Discipline	1	511	183,524	183,524	93,417	32,337	93,417
Guidance Supervisor	1	ESSER 2	0	0	0	0	0
Admin			0	0	11,489	0	28,634
Advisors			25,700	25,700	25,700	7,045	25,700
Interdisciplinary Coordinator's Stipends & Department Heads			35,000	120,742	31,000	39,882	31,000
Stipends/After School Interv/Detention		213	10,000	3,273	10,000	0	10,000
Mentoring (Reimb From State)		111	0	0	0	0	0
Classroom Teachers		111		0	0	0	0
Tier 2 Coaches	2	111	119,221	0	126,050	0	73,939
Art/Culinary	4	111	340,932	324,380	299,885	92,215	313,476
Music	2	111	153,383	153,383	158,256	54,781	168,835
Physical Educa	8	111	610,484	609,547	643,145	221,305	615,947
English/Drama	12.4	111	1,218,801	1,313,429	1,025,509	383,683	1,025,409
Math	12.4	111	1,106,142	1,114,587	1,036,182	362,758	1,112,587
Science	15	111	1,086,238	1,072,932	1,141,807	388,963	1,169,032
Social Studies	14	111	1,100,184	1,083,630	1,145,542	400,793	1,157,273
Business	2	111	170,524	129,476	142,141	49,203	145,824
Technology	3.6	111	247,973	279,388	268,248	113,151	294,765
Reading	2	111	170,524	170,524	173,835	60,173	173,835
World Language	9	111	712,327	718,733	674,804	239,431	684,110
Sections			0	0	59,096	0	50,000
Special Educat	18	111	1,419,637	1,252,632	1,508,547	468,231	1,527,905
ELL	2	111	168,024	168,024	171,335	59,973	171,335
Over Class Size/Loss Prep		111	25,000	11,315	80,000	2,720	30,000
Teacher Substitutes - Illness		112	165,262	31,140	85,000	450	85,000
Teacher Substitutes -PD	PLTW	222	20,000	1,463	20,000	0	20,000
Before School Security Stipend			0	8,788	8,000	385	8,000
Self Contained		111	0	0	0	0	0
Resource Program		111	0	0	0	0	0
Subs Absenteeism		113	0	0	0	0	0
School Nurse	1	216	85,262	85,262	86,917	30,087	84,417
Librarian	1	212	70,621	70,621	73,839	25,560	84,417
Guidance	5	211	535,910	535,910	447,087	155,409	447,087
Psychologist	1	232	109,411	102,252	76,033	26,319	77,839
Social Worker	1	232	85,262	85,262	86,917	30,087	86,917
Speech	1	232	119,367	85,262	121,022	30,087	86,917
Part-time Clerical		111	0	0	23,217	0	23,217
Clerks/School Secretary	Clerical Aides	512	130,552	100,588	119,072	31,266	119,072
	School Management	512	88,864	86,897	88,864	37,146	88,864
	Guidance	211	44,432	45,283	44,432	18,406	44,432
Clerical Longevity		512	0	0	0	0	0
Clerical Substitutes		512	6,000	1,345	6,000	0	6,000
Clerical OT		512	1,000	0	1,000	0	1,000
Custodians		321	374,000	339,800	375,274	172,624	380,141
Custodian Longevity		321	0	0	0	0	0
Custodian Substitutes		321	10,000	0	0	0	0
Custodian OT		321	40,000	28,531	50,000	1,403	50,000
Other Student Activities		213	0	5,750	0	800	0
Teacher Assistants		113	0	0	0	0	0
Spec Ed Supp	16	113	412,467	529,774	513,506	141,560	515,515
One To One	4	232	102,097	0	0	48,090	0
EL Assistant		113	0	0	0	0	0
TA Substitutes		113	10,000	1,966	10,000	75	10,000

CHS (continued)

			FY 2020 School Com Proposed	FY 2020 School Com Actual	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Resource TA	113		0	0	0	0	0
Substitute Clerical	512		0		0		0
Overtime/Shift Differential	512		0	0	0	0	0
Crossing Guards	313		0	3,903	0	689	0
Grants			-170,524	0	-135,668	0	-137,473
Breakage			0	0	0	0	0
			11,542,707	11,287,189	11,410,437	3,935,468	11,393,472
Services							
EMT				22,265		0	5,700
54604 Purchased Services	214	Graduation	20,000	3,406	0	12	14,000
53503 School Library	212	RI Link etc	5,195	2,945	5,295	0	5,295
OSHA 10	214		0	0	0	0	5,372
Achieve 3000	214		12,000		12,000	10,420	10,420
Navaince	214		0	0	8,800	1,734	5,000
Discovery Ed	222		2,200	0	2,375	2,375	2,500
Project Lead the Way , Aspen	213		2,000	54,228	2,000	2,200	2,200
Student Counsel/Speech Therapy C	121		35,000	32,442	35,000	20,038	35,000
SR Officer	313		50,000	40,000	50,000	0	50,000
Edgenuity Licenses	121		20,000	20,000	25,000	28,434	25,000
Lenerator, CENGAGE,Simbe	121	Licenses	1,600	0	1,600	0	1,680
Dual Enrollment	121		50,000	11,545	67,000	35,941	67,000
Turn It In	121		4,985	5,245	5,375	0	5,500
PSAT Testing/Ind Cert Exam	241		7,320	6,607	6,540	0	8,534
Catering	511		1,600	545	1,500	0	750
Printing	211		3,350	0	3,000	0	4,500
53303 Conferences & Workshops	222		0	686	2,546	0	0
53301 Education & Training	222		0	0	0	0	0
54311 Repairs of Copiers	512	Other Instr Exp	0	0	0	0	0
53301 Science Equipment	214	Maintenance	0	0	0	0	0
54311 Repairs of Equipment	122	Sch. Management	0	0	0	0	0
Weight Room	122	Physical Ed/Health	1,000	0	1,000	0	1,000
	122	Language Labs	5,000	0	5,000	0	5,000
	122	Band	2,600	0	5,000	0	2,600
	122	Science	0	0	0	0	0
	212	School Library	0	0	0	0	0
	122	Music	0	0	0	963	0
Photography	122	Art/FATA	1,000	0	0	0	0
54602 Mail Machine Lease	221		0	0	0	633	0
55111 Transportation NO Summer Bridge	213	No Department	22,500	7,565	3,000	0	3,000
55501 Printing	216		0	0	0	253	0
53705 Postage	512		7,000	4,000	7,000	2,190	6,000
			254,350	211,478	249,031	105,193	260,351
Material & Supplies							
56101 Educational Supplies	122	Graduation	6,000	3,311	6,000	12	5,000
	122	Library - Unif Arts	0	145	300	0	0
	122	Music	1,000	991	1,500	0	1,500
	122	Music/Band	1,000		1,500	0	0
	122	Honor Society	0		0	0	0
	122	Phy-Ed/Health	3,000	3,000	3,000	0	2,000
	122	Art/FATA	10,500	10,222	10,500	1,982	9,000
	122	Business	250	0	0	0	0
	122	Pathways	13,000	14,764	0	0	0
	122	Science & PLTW	43,000	36,322	41,600	18,742	33,500
	122	Schoolwide	25,000	11,471	25,000	2,549	25,000
	122	Math	1,600	0	1,576	403	950

CHS (continued)

		FY 2020 School Com Proposed	FY 2020 School Com Actual	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
	122 PBIS	2,500	500	2,000	0	2,000
	122 World Language	180	0	185	79	185
	122 Language Arts	0	0	0	0	0
	122 English	3,000	0	650	0	0
	122 FATA	0	0	0	0	0
	122 ELL	140	0	140	0	0
	211 Guidance	2,500	284	2,500	186	2,000
	121 Robotics	0	0	0	0	0
	122 Self Cont. 180	0	0	0	0	0
	122 Self Cont 230	500	0	500	0	0
	122 Computer Supplies	0	0	0	0	0
	122 Resource	500	0	0	0	0
56101	122 Nat. Hon Society	2,300	2,222	3,000	385	4,000
	122 Social Studies	600	612	600	0	260
	121 Technology	0	0	0	0	0
Medical Supplies	216 Nurse	2,900	1,917	2,500	647	2,500
56101 Office Supplies	512 Sch. Management	1,600	433	0	275	1,000
	216 Health Services	0	0	0	0	0
	Special Ed	0	0	0	0	0
	211 Guidance	0	0	0	0	0
	212 Library	0	0	0	0	0
56401 Textbooks	512 Schoolwide	0	0	0	0	0
	122 Resource	0	0	0	0	0
	122 Business	0	0	1,040	0	0
	122 FATA	0	0	0	0	0
	122 Science	0	0	0	0	19,415
	122 Art	0	0	0	0	0
	122 Music	0	0	0	0	0
	122 Social St.	0	0	3,162	0	0
????	122 English	5,443	0	5,738	0	5,738
	122 Language	2,002	0	0	0	0
	211 Guidance	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 EMT	0	0	0	0	1,500
	122 Schoolwide (Pathways)	28,570	0	0	0	0
	122 PE/Health	0	0	0	0	0
Workbooks	122 English	0	0	0	0	0
	122 Language	0	0	0	0	0
56402 Library Books	212 Library	2,500	2,485	2,500	0	1,500
56404 Periodicals	122 Schoolwide	0	0	0	0	0
	212 Library	1,746	1,619	1,383	0	1,450
	122 Reading	0	0	0	0	0
	122 World Language	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	99	0	699
	122 Health	0	0	0	0	0
	122 Athletics	0	0	0	0	0
56101 Supplies	122 Health	0	0	0	0	0
56101 Supplies	122 Pool	0	0	0	0	0
		161,331	90,297	116,973	25,259	119,197

CHS (continued)				FY 2020	FY 2020	FY2021	FY2021	FY2022
<u>Equipment</u>				School Com	School Com	School Com	School Com	School Com
				Proposed	Actual	Proposed	July-Dec Act.	Proposed
57202 Building Improvements			Schoolwide	0	0	0	0	0
57305 Office Equipment	122		Computer Furniture	0	0	0	0	0
	122		Special Education	0	0	0	0	0
	122		Social Serv	0	0	0	0	0
		New Radio	511 Sch. Management	0	0	0	0	0
	211		Guidance	0	0	0	0	0
	122		Health	0	0	0	0	0
57306 Classroom Furn/Equip	122		Social Studies	0	0	0	0	0
	122		Technology	0	0	0	0	0
	321		Secure Our Schools	0	0	0	0	0
	122		Science	0	0	0	0	0
	122		World Language	0	0	0	0	0
	122		FATA	0	0	0	0	0
	122		STEM	0	0	0	0	0
	212		Library	0	0	0	0	0
	211		Guidance	0	0	0	0	0
	122		Physical Education	0	0	0	0	0
	122		Systemwide	7,000	11,697	5,000	91	5,000
	122		Art	0	0	0	0	0
		Chairs	122 Band/Music	0	0	0	0	0
	122		Math	0	0	0	0	0
57309 Computer Equip		IPADs/Laptops	511 Staff	0	0	0	0	0
		10th GRADE	121 Chrome Books	\$109,185	79,451	\$0	0	\$131,440
		New Students	121 Chrome Books	\$0	0	\$0	0	\$0
			122 STEM	0	0	0	0	0
57311		Software	121 Software	0	0	0	0	0
		Graphics Lab/Adobe	122 FATA	0	0	0	0	0
		Lab Aid Bio/Tech	122 Science	0	0	0	0	0
				116,185	91,148	5,000	91	136,440
<u>Dues Memberships</u>								
57801		RI & NASSP	511 Administrators/ACTE	2,380	2,380	2,480	2,380	2,880
		NEASC/Royalties	511 Sch. Management	4,155	4,320	4,300	4,320	4,500
			CTE Student Memb.	0	0	0	0	3,000
			511 Nat Honor Society	395	0	395	0	415
			511 Art/Dance/Drama	4,900	0	1,000	0	1,000
			511 Dance	0	0	800	0	800
			511 Drama	0	0	1,500	0	1,250
			511 World Language	560	59	600	0	800
		Mock Trial	511 Social Studies	600	345	600	0	600
			511 Math	100	85	175	85	125
			211 Guidance	400	130	400	0	400
				13,490	7,319	12,250	6,785	15,770
Total Budget				12,088,063	11,687,431	11,793,691	4,072,795	11,925,230

		FY2020	FY2020	FY2021	FY2021	FY2022
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Summer School/Credit Recovery						
Director	231	7,000	7,000	7,000	7,000	7,000
Web Based Instruction	121	24,000	24,945	24,000	9,310	24,000
Instr Middle	111	0	0	0	0	0
Instr Secondary	111	0	0	0	0	0
		31,000	31,945	31,000	16,310	31,000

Extended School Year Special Needs				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
<u>Salaries</u>								
Classroom Teachers								
	Director		231	5,500	6,093	5,500	5,156	5,500
	Instr Elem		111	50,000	33,933	40,000	27,895	50,000
	Instr Middle		111	15,000	12,338	15,000	16,126	15,000
	Instr Secondary		111	18,000	16,966	15,000	14,823	18,000
	Resource Program		111	0	0	0	0	0
	Pre-School Part Time		111	0	1,750	0	0	0
	Pre School Full Time		111	0	0	0	0	0
	Self Contained		111	0	0	0	0	0
	Self Contained		111	0	0	0	0	0
	Speech, Social, Psychologist, PT, OT		232	20,000	22,992	17,000	29,919	20,000
	Adaptive Teacher		111	2,000	4,235	1,340	0	2,000
	School Nurse		216	5,000	0	3,350	0	5,000
	Teacher Asst.							
	Self Contained		113	20,000	17,656	0	1,887	20,000
	Self Contained		113	30,000	29,975	0	7,510	30,000
	Self Contained		113	15,000	13,923	0	4,489	15,000
	Pre-School Full Time			0	5,790	0	0	0
				180,500	165,649	97,190	107,805	180,500
<u>Purchased Services & Supplies</u>								
	53218 Resource Program		232	0	0	0	1,600	0
	53204 Therapist Services			0	0	0	0	0
	Self Contained		232	0	0	0	0	0
	Self Contained		232	0	0	0	0	0
	Self Contained		232	0	0	0	0	0
	Tuitions		431	0	0	0	0	0
	Resource Program		232	0	0	0	0	0
	55807 Travel	111/	232	500	0	500	0	500
	Postage			0	0	0	0	0
	55610 Tuitions	Spec Ed		0	1,200	0	0	0
		Spec Ed		0	0	0	0	0
		Spec Ed		0	0	0	0	0
		Spec Ed		0	0	0	0	0
		Spec Ed		0	0	0	0	0
	56101 Supplies		122	1,000	1,127	1,000	96	1,000
				1,500	2,327	1,500	1,696	1,500
Total Budget				182,000	167,976	98,690	109,501	182,000

			FY2020	FY2020	FY2021	FY2021	FY2022
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act	Proposed
Curriculum Coordinators							
<u>Salaries</u>							
	Classroom Teacher	111	0	0	0	0	0
	Classroom Teacher	111	0	0	0	0	0
	Curriculum Coordinator LEA	111	92,262	95,762	93,917	33,721	93,917
	Curriculum Coordinator Math/Science		92,262	95,762	93,917	33,721	93,917
	ESL Coordinator	111	92,262	0	93,917	20,544	93,917
	EL Coordinators	111	46,131	37,100	0	0	0
	Special Education	111	253,252	0	253,252	95,798	0
	Coordinator Stipends	111	0	0	0	0	0
Travel	Coordinator Travel	111	0	0	0	0	0
	Art		0	0	0	0	0
	Phys Ed		0	0	0	0	0
	Music		0	0	0	0	0
	APE		0	0	0	0	0
	Systemwide		0	0	0	0	0
Teacher Substitutes			0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Subs Professional - Elem		0	0	0	0	0
	Subs Prof (Middle)		0	0	0	0	0
	Subs Absenteeism (HS)		0	0	0	0	0
	Subs Absenteeism (Middle)		0	0	0	0	0
	Subs Absenteeism - (Elem)		0	0	0	0	0
	Resource Program Elem		0	0	0	0	0
	Resource Program Middle		0	0	0	0	0
	Guidance Elem		0	0	0	0	0
	School Library		0	0	0	0	0
	LEP Elem		0	0	0	0	0
	Pre School Full Time		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Self Contained (180) - Middle		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	School Nurse Elem		0	0	0	0	0
	School Nurse Middle & HS		0	0	0	0	0
Teacher Assistants	Substitutes		0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	Self Contained (180) Middle		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Spec Ed Support		0	0	0	0	0
		Systemwide	0	0	0	0	0
Loss Of Prep/Overage			0	0	0	0	0
	Instr HS		0	0	0	0	0
	Instr Middle		0	0	0	0	0
	Instr Elem		0	0	0	0	0
	Substitute Clerical		0	0	0	0	0
	Breakage/Attrition		0	0	0	0	0
	Bus Monitors	313	0	0	0	0	0
	Federal Title Reimb.		-92,262	0	0	0	0
Total Budget			483,908	228,624	535,004	183,785	281,752

Special Education & PBIS

				FY2020	FY2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries								
51110	Special Ed Director	521		124,674	125,633	129,673	60,000	127,666
51110	Admin 1%	521		0	0	0	0	0
51110	Statistical Clerk	231		47,776	47,885	47,776	20,654	47,776
51133	Longevity Census Cl.	231		0	0	0	0	0
51110	Confidential Secretary	231		51,703	48,862	51,703	21,182	51,703
51133	Special Ed Coordinators	231		249,163	271,786	253,252	0	255,752
51110	Speech Teachers	232		0	0	0	0	0
51110	Adaptive Teachers	111		0	0	0	0	0
51309	Tutors/CPI Tra	222	111/	27,000	7,119	27,000	220	27,000
51110	Psychologists	232		0	0	0	1,820	0
51110	Social Workers	232		0	0	0	0	0
51115	Clerical Substitute	231		0	0	0	0	0
51110	Behavioral Specialist .5	215		41,381	43,131	42,209	30,433	42,209
51110	PBIS Coordinator .5	215		41,381	43,131	42,209	0	42,209
51110	PBIS/Coordinator Stipends	215		24,500	0	24,500	0	24,500
51110	Behavioral Technician	215		0	0	0	0	0
51115	Substitute Teach PBIS	222		0	0	0	0	0
	Federal Reimbursement IDEAB	431		0	0	0	0	0
51401	Training	215		2,000	0	0	0	0
				609,578	587,548	618,322	134,309	618,814
Purchased Services								
53706	Catering	521		0	0	0	0	0
53402	Legal	532		10,000	600	10,000	0	8,000
53207	Interpreters	214		5,000	3,251	4,000	847	3,800
53414	Compu Claim	231		16,000	16,769	16,000	3,392	17,000
53218	(Autism Consult)	211	Request \$50K	30,000	8,456	25,000	990	30,000
	Tutors (Contracted)	431		8,000	0	8,000	1,860	5,000
	Nursing			87,300	70,966	121,000	5,236	145,000
	Self Contained (180)			0	0	0	0	0
	Self Contained (230)			0	0	0	0	0
53417	Contracted Mental Health			0	0	0	0	0
53222	Web-Based Instruction	121		20,000	0	22,000	23,555	27,000
	Resource - Speech			0	0	0	0	0
53303	Staff Training	222		3,000	3,919	2,500	110	0
53303	Resource -- Speech	232		0	0	0	0	0
53303	Middle			0	0	0	0	0
53303	HS			0	0	0	0	0
53303	Elem			0	0	0	0	0
	Autism Services	214		0	0	0	0	0
53203	Occupational Therapy	232		331,695	315,287	331,695	89,042	382,590
53202	Speech	232		0	2,843	0	0	38,000
53211	Physical Therapy	232		70,000	79,600	70,000	21,291	80,000
53208	Sherlock Center	431		5,000	2,210	2,000	510	20,000
53205	Clinical Psychologist	232		163,000	162,999	163,000	51,637	163,000
53213	Clinical, Evals	232	Tech, Behav, Audio	25,000	22,887	20,000	11,766	25,000
53204	OTR Services	216		0	0	0	0	0
	Behavior Tech	232	IDEAB	0	0	0	0	0
	BF Norton			0	0	0	0	0
	Community			0	0	0	0	0
	Ashton			0	0	0	0	0
	Cumberland Hill			0	0	0	0	0
	Garvin			0	0	0	0	0
	HS			0	0	0	0	0

Special Ed (continued)

			FY2020 School Com Proposed	FY2020 School Com Budget	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
		Systemwide- Summer	0	0	0	0	0
		Systemwide NCMS	0	0	0	0	0
		Systemwide HS	0	0	0	0	0
		Resource - Speech	0	0	0	0	0
	122	Systemwide Self Cont	0	0	0	0	0
54311	122	Repairs Copier	0	0	0	0	0
54311	122	Repairs Equip Speech	4,000	2,113	2,000	1,949	2,000
		Rental of Facilities	0	0	0	0	0
55803	521	Travel - Stipends	4,500	2,040	4,500	0	4,500
55807	431	Transportation - Resource	25,000	0	15,000	27,211	15,000
		Social Work Services	0	0	0	0	0
		Support Services	0	0	0	0	0
		Psychological Services	0	0	0	0	0
53705	231	Postage	0	0	0	0	0
	431	Tuitions	0	0	0	0	0
	431	Tuitions Self Cont (180)	0	0	0	0	0
55640/55630	431	Tuitions Systemwide	1,350,000	1,130,703	1,250,000	320,910	1,250,000
	431	Tuitions-Non Public	0	0	0	0	0
	431	Tuitions - Summer	0	0	0	0	0
	431	Tuitions - Resident Sch	0	0	0	0	0
	431	Tuitions - Non Public	0	0	0	0	0
	431	Tuitions- Non Public	0	0	0	0	0
		Student Fees- Self Contained	0	0	0	0	0
			0	0	0	0	0
			2,157,495	1,824,643	2,066,695	560,305	2,215,890

Material & Supplies

56101	122	Resource	3,000	1,788	3,000	1,472	3,000
56101	122	Self Contained	0	504	0	502	0
56101	222	CPI Supplies	1,000	404	1,000	3,225	3,800
56101	232	Supplies	7,000	6,552	7,000	542	6,000
56101	232	Supplies	3,500	1,092	2,000	797	2,000
56101	122	Community	0	0	0	0	0
56101	122	North Cumberland	0	0	0	0	0
56101	122	HS 230 Days	0	0	0	0	0
56101	232	Speech/Occupational	3,000	2,760	3,000	3,548	4,000
56101	232	Summer Speech	0	0	0	0	0
56101	122	230 days	0	0	0	0	0
56101	232	230 days	0	0	0	0	0
56101	232	230 days	0	0	0	0	0
56101	122	Speech	0	0	0	0	0
56101	231	Supplies	750	822	750	90	500
56401	122	Resource Program	0	0	0	0	0
56404	122	Periodicals	0	0	0	0	0
56101	122	Health Services	0	0	0	0	0
			18,250	13,920	16,750	10,175	19,300

Equipment

	122	Vehicles	0	0	0	0	0
57309	121	Computer Equipment	1,000	0	9,000	0	5,000
57306	121	Spec Ed	0	0	0	0	0
	121	Spec Ed Audiology	0	0	0	0	4,000
57306	122	Classroom Furniture	1,000	2,939	1,000	0	1,000

Special Ed (continued)				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
57311	Software	122		0	0	0	0	0
	Self Contained	122	Ashton	0	0	0	0	0
	Self Contained	122	NCMS 230 Days	0	0	0	0	0
	Self Contained	122	Community	0	0	0	0	0
	Self Contained	122	Cumberland Hill	0	0	0	0	0
	Self Contained	122	McCourt 180 Days	0	0	0	0	0
	Self Contained (180)	122		0	0	0	0	0
	Resource Program	232	NCMS Speech	0	0	0	0	0
	Self Contained	122	Ashton 180 Days	0	0	0	0	0
57305	Classroom Equipment +AED Suppli	122		10,000	8,568	7,000	6,018	7,000
	Resource Program	122		0	0	0	0	0
	504 Equipment-Non Special Ed	122		0	0	0	0	0
				12,000	11,506	17,000	6,018	17,000
58101	Dues	521		<u>1,000</u>	<u>824</u>	<u>1,000</u>	<u>864</u>	<u>1,000</u>
	Grant			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals Spec Education				2,798,323	2,438,441	2,719,767	711,672	2,872,004

				FY2020	FY2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Superintendent & School Committee								
<u>Salaries</u>								
51110	School Committee	531		16,200	16,200	33,500	8,100	16,200
51110	Superintendent	531		167,558	168,847	167,558	80,590	171,747
51322	Recording Secretary	531		0	3,000	0	1,650	2,000
51110	Confidential Secretary - Supt./SC	231		61,131	61,601	61,131	28,920	62,659
51133	Admin 1%	231		0	0	0	0	0
51110	Substitute Clerical	231		<u>2,500</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>500</u>
				247,389	249,648	264,689	119,260	253,106
<u>Purchased Services</u>								
53406	Purchase Services	531	Reliance/Comm. Contr.	8,000	6,871	8,000	0	8,000
52910	Travel	531		0	5,484	0	0	0
53303	Staff Training	222		2,000	0	2,000	5,475	2,000
53706	Catering/Other	531		2,000	1,537	2,000	0	2,000
53402	Legal Services	532		110,000	107,303	110,000	45,333	110,000
53410	Safety	313		0	0	0	6,967	0
53411	Repairs of Copiers	231		0	0	0	0	0
53411	Repairs of Equipment	231		0	0	0	0	0
55501	Printing	231		0	0	0	0	0
53705	Postage	231		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				122,000	121,194	122,000	57,774	122,000
<u>Materials & Supplies</u>								
56101	Office Supplies	231		600	764	600	0	600
56404	Periodicals/etc	531		750	347	750	0	750
55803	Travel	531		<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>1,015</u>	<u>6,000</u>
				7,350	1,111	7,350	1,015	7,350
<u>Equipment</u>								
57305	Equipment-School Comm.	531		0	0	0	0	0
57306	Furniture & Fixtures	231		0	0	0	0	0
58206	Claims & Settlements	531		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				0	0	0	0	0
<u>Dues</u>								
57801	Dues	531	(NESDEC/RIASC)	<u>17,000</u>	<u>16,698</u>	<u>7,000</u>	<u>13,048</u>	<u>15,000</u>
Totals				393,739	388,650	401,039	191,097	397,456

				FY2020	FY2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Assistant Superintendent								
<u>Salaries</u>								
51110	Asst. Superintendent	521		140,105	141,214	140,105	66,295	143,607
	Admin 1%	215		0	0	0	0	0
	Confidential Secretary	231		55,697	56,125	55,697	26,349	57,089
	Stipends-Music, Maps	231		8,500	2,449	12,540	0	2,600
	District Curr Comm	222		11,000	8,050	6,600	368	10,000
	Curriculum Mapping	111		10,000	57,839	5,000	0	5,000
	Content Area Stipends \$2K/each	111		20,000	0	0	0	0
51115	Substitutes	222	Kits - Science	0	0	0	0	20,000
	SBG Elementary	214		10,000	0	0	0	0
				255,302	265,677	219,942	93,012	238,296
<u>Purchased Services</u>								
53406	Purchased Services Distance Learn	222		0	0	138,622	101,415	0
	Project Lead the Way	222		0	0	0	0	0
	Districtwide Gems Net	222	Science Initiative	58,000	0	58,000	0	54,048
	Renaissance Data Integration	214		0	0	0	0	0
53301	Staff Training RIDE	222		7,500	0	0	0	13,167
	Admin Workshop	521	Catering	0	0	0	0	0
	Staff Training Miscellaneous	222	ELL Training/Other	3,000	0	7,500	0	5,000
	Staff Training Moved to Title II		SRSD	0	0	0	0	0
	Staff Training Moved to Title II			0	0	0	0	0
			Thinking Maps	0	0	0	0	0
			Msc. PD	0	0	0	0	0
				0	0	0	0	0
		222		0	0	0	0	0
	Dana Center	222	Summer Study	0	0	0	0	0
54311	Repairs of Copiers	231		0	0	0	0	0
54311	Repairs of Equipment	231		0	0	0	0	0
55803	Travel/Conferences	521		3,000	75	3,000	0	3,000
53705	Postage	231		0	0	0	0	0
53706	Catering	521		750	247	750	0	500
				72,250	322	207,872	101,415	75,715
<u>Materials & Supplies</u>								
56101	Prof. Dev. Supplies	122	Thinking Maps Etc	2,000	2,004	600	0	600
	Educational Supplie Textbooks	122	Supplimental Core Mat	15,000	13,406	15,000	0	15,000
	Educational Supplies	122		0	0	4,000	837	150
	Ashton	122		5	0	0	0	0
	BF	122		8	0	0	0	0
	Community	122		10	0	0	0	0
	Cumber Hill	122		7.5	0	0	0	0
	Garvin	122		7.5	0	0	0	0
	Pre-School	122		0	0	0	0	0
	High School	122		0	0	0	0	0
	Mc & NCMS	122		18.6	0	0	0	0
	Catering	122		56.6	0	0	0	500
	RIDE REQUIRED Curriculum			0	0	0	0	300,000
56101	Office Supplies	231		500	356	500	0	500
56404	Periodicals	521		0	0	0	0	0
	Textbooks E Book	122	HS	0	0	0	0	0
	Textbooks E Book	122	Middle Schools	0	0	0	0	0
	Textbooks E Book	122	Elementary	0	0	0	0	0
56402	Library	122	Elementary	0	0	0	0	0
	Library	122	McCourt	0	0	0	0	0

Asst. Superintendent (continued)

				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Proposed	FY2021 School Com Actuals	FY2022 School Com Actuals
56402	Library	212	North Cumberland	0	0	0	0	0
	Library	212	High School	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				17,500	15,766	20,100	837	316,750
<u>Equipment</u>								
<u>57202</u>	Building Improvement			0	0	0	0	0
57305	Office Equipment	231		0	0	0	0	0
57306	Furniture and Fixtures	231		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				0	0	0	0	0
<u>Dues</u>								
58101	Dues	521		<u>2,400</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>2,400</u>
Total Budget				347,452	283,765	449,914	195,264	633,161

Human Resources**Salaries**

			FY2020 School Comm Budget	FY2020 School Com Actuals	FY2021 School Com Proposed	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Human Resource Director	521		109,649	91,760	122,119	57,772	125,047
HR Director PT	332		0	0	0	0	0
HR Clerk	332		47,775	51,385	47,775	22,013	47,775
Breakage	332		0	0	531	0	0
Confidential Secretary	332		49,837	50,220	51,083	25,408	52,360
			207,261	193,366	221,508	105,193	225,182

Purchased Services

53406 Staff Services	332	AESOP/Sch Spring	18,000	18,716	19,000	19,522	21,400
53406 Staff Services	332		1,400	0	1,400	0	13,000
53101 Consultants	332		0	0	0	0	0
53402 Medical Services	332		2,000	0	2,000	0	2,000
55807 Travel	521		0	0	0	0	0
53502 Archiving Personnel Records	521		0	0	0	0	0
53706 Catering	521		400	0	400	0	100
			21,800	18,716	22,800	19,522	36,500

Materials & Supplies

56101 Office Supplies	332		1,000	278	1,000	725	1,000
56404 Periodicals	332		0	0	0	0	0
56101 Supplies	332		0	0	0	0	0
			1,000	278	1,000	725	1,000

Equipment

57305 Office Equipment	332		0	0	0	1,827	0
57305 Equipment-504 Plan	332		0	0	0	0	0
			0	0	0	1,827	0

Dues

58101 Dues	521		500	0	500	0	500
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Total Budget

230,561	212,361	245,808	127,267	263,182
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				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Technology								
Salaries								
Technology Director		331		117,119	118,020	117,119	55,406	120,047
District Analytical Support		331		69,613	70,148	69,613	32,932	71,353
District Support Technician	2	331		109,518	110,361	109,518	51,811	112,257
Data Manager		331		58,310	58,759	58,310	27,585	59,768
Deputy Director Technology		331		79,530	80,142	79,530	37,624	81,518
Clerical Asst		331		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,446</u>	<u>25,775</u>
				434,090	437,430	434,090	213,804	470,718
Purchased Services								
Purchase Services		121	Lic., Hot Spots	74,000	52,221	74,000	0	96,534
Computer Asst Learning Elem		121		0	0		0	0
Computer Asst Learning Middle		121		0	0	0	0	0
Computer Asst Learning HS		121		0	0	0	0	0
Maint on Copiers, Printers		331		0	0	25,000	0	30,000
Systemwide Other Tech Services (Aspen)		331		85,500	63,363	102,000	146,851	93,000
Aspen Expenses to Ind Schools (UCOA)		331		0	0	0	0	0
Staff Training/Conferences		222		4,000	0	1,000	0	1,500
Maintenance Fees	Cloud Backup Service	331		2,500	0	2,500	0	2,500
Repairs of Equipment HS		121		0	0	5,000	-371	5,000
Repairs of Equipment McCourt Middle		121		0	0	5,000	0	1,000
Repairs of Equipment NC Middle		121		0	0	0	0	1,000
Repairs of Equipment - Elementary		121		0	0	0	0	5,000
ERATE Services	BandWidth, Network	331		62,974	0	62,974	52,673	70,000
Gagle Software		121		26,100	0	26,100	0	26,100
Travel	Staff Travel To Various Schools	331		<u>9,000</u>	<u>5,045</u>	<u>9,000</u>	<u>1,020</u>	<u>6,000</u>
				264,074	120,629	312,574	200,174	337,634
Materials & Supplies								
56101 Office Supplies		331		300	825	300	1,436	300
Supplies Elem	RICAS	121	RICAS	1,500	0	1,500	0	1,500
Supplies Middle	RICAS	121	RICAS	1,500	0	1,000	0	1,000
Supplies HS	RICAS	121	RICAS	1,500	0	1,000	0	1,000
56501 Classroom Software		121		0	0	0	0	0
56101 Chromebook Repl Parts		331		20,000	10,195	10,000	0	10,000
56101 Tech Supplies		331		<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
				34,800	11,021	23,800	1,436	23,800
Equipment								
57309 Computer Equipment		331	Servers	0	2,684	66,500	0	66,500
57309 Computer Equipment		121	Computers Labs	100,000	14,517	60,900	6,080	60,900
57309 Computer Equipment Staff		121	WIFI	29,525	0	60,720	0	60,720
57309 CHROMES 3-5 FY2020		121		0	0	255,256	0	0
57309 Chromes Elem 3rd grade		121		0	0	390,738	0	103,540
57309 Chromes new students MS		121		0	0		0	18,300
57309 Computer Equip Elem		121	Projectors (12)	0	0	20,984	0	6,984
57309 Computer Equip HS		121	Wireless Access Points	0	0	0	0	0
57309 Lease Chromes, Servers		121	Lease	0	0	0	0	0
57311 Software District		121	<u>APPS</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>
				129,525	17,201	915,098	6,080	316,944
Dues								
58101		331		<u>400</u>	<u>200</u>	<u>399</u>	<u>0</u>	<u>399</u>
Totals Budget				862,889	586,481	1,685,961	421,493	1,149,495

				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Business Office				0				
<u>Salaries</u>								
Business Manager	332			117,119	118,020	117,119	55,406	120,047
Asst To Business Manager	332			69,613	70,149	69,613	32,932	71,353
Receptionist/Clerk	332			0	0	0	0	0
Accountant - Senior	332			58,091	58,537	58,091	27,481	58,091
Accountant Specialist	332			0	0	0	0	0
Payroll	332			24,853	12,989	10,356	4,238	10,356
Accounts Payable	332			47,775	48,798	47,775	20,458	47,775
Purchasing	332			38,220	38,308	38,220	16,229	38,220
Indirect Cost	530			0	0	0	0	0
Admin 1%	332			0	0	0	0	0
Clerical/Student Activities/Non Public Books				12,000	7,941	12,000	5,778	10,000
Longevity (ICSE Staff)	332			0	0	0	0	0
				367,670	354,742	353,173	162,521	355,842
<u>Purchased Services</u>								
53406 Consultants	332	Software Maint.		0	0	0	0	0
Software Maint.	332	Software Maint.		50,000	48,935	52,000	45,358	55,000
Debt Service	421	First Payment		735,156	68,940	520,123	0	520,123
Debt Service Copiers		Moved From Tech		93,940	0	93,940	34,229	80,000
Audit	332			21,000	17,000	21,000	0	21,000
53303 Staff Training	222	Conferences		0	0	0	0	0
54602 Postage Machine Leasing				0	1,187	0	578	0
54311 Repairs of Copiers	332			0	0	0	0	0
54311 Repairs/Maint on Equipment	332			800	832	800	831	800
55807 Travel	332			1,800	2,040	1,800	0	1,800
53705 Postage/Other Systemwide	332	(All Admin Offices)		8,000	4,918	7,000	190	7,000
				910,696	143,852	696,663	81,186	685,723
56101 Office Supplies & Required Forms	332			3,800	3,233	3,800	1,326	4,000
58102 PCORI Fee	332			0	0	0	0	0
Repairs/Supplies	332			0	0	0	0	0
				3,800	3,233	3,800	1,326	4,000
<u>Equipment</u>								
57305 Office Equipment	332			0	0	0	0	0
57309 Computer Equipment	332	Systemwide		0	0	0	1,827	0
				0	0	0	1,827	0
<u>Dues</u>								
58101 Dues	332			500	500	500	225	500
Totals Budget				1,282,666	502,327	1,054,136	247,086	1,046,065

			FY2020	FY2020	FY2021	FY2021	FY2022
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Facilities							
Salaries							
Facilities Director	321		14,000	14,000	89,000	20,214	91,225
Carpenter	321		48,887	47,694	48,887	22,563	48,887
Carpenter Assistant	321		46,904	29,920	46,904	21,648	46,904
Electrician	321		60,742	66,635	60,742	30,381	60,742
Plumber	321		60,742	66,635	60,742	30,381	60,742
HVAC Maintenance	321		0	0	0	0	0
General Maintenance	321		0	0	0	0	0
Longevity Foreman	321		0	0	0	0	0
On Call Monitoring Pool	321		0	0	7,000	0	7,000
Maintenance Crew	321		0	0	0	0	0
Maintenance Crew/Grounds	321		0	0	0	0	0
Longevity Maint Crew	321		0	0	0	0	0
Courier	321		6,600	6,022	6,600	2,519	6,600
Substitute Custodians	321		0	0	0	0	0
Maintenance/Overtime/Stipends	321		0	0	14,000	7,000	14,000
Maintenance/Overtime	321		5,000	1,328	5,000	0	5,000
			242,874	232,234	338,874	134,707	341,099
Purchased Services							
53406 Maint	321		0	0	0	0	0
Maint	321		0	0	0	0	0
Maint Septic Tanks	321		0	0	5,000		5,000
Maint Radon , Etc	321		0	0	5,000	0	5,000
Maint Elev	321		0	0	30,000	0	25,000
Maint Grounds	321		0	0	40,000	0	40,000
Maint Pest Control	321		0	0	5,000	400	5,000
Snow Removal	321		0	0	50,000	3,750	40,000
Systemwide Inspections	321		35,000	0	45,000	0	40,000
Maint HVAC			0	0	50,000	697	40,000
Maint. Energy Mng. Systems	321		34,645	373,315	35,500	0	47,064
Management Contract	321		675,559	675,559	0	36,854	0
54402 & 54405 Water & Sewer	321		0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumb Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0		0
High School	321		0	0	0	0	0
Wellness	321		0	0	0	0	0
Pool	321		0	0	0	0	0
Systemwide Wt	321	Water	57,000	33,453	52,000	5,267	50,000
Systemwide Se	321	Sewer	66,000	56,904	65,000	20,010	65,000
Travel	321	Sodexo Employees	0	2,419	0	0	0
54201 Waste Removal			0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Systemwide	321		30,000	34,838	33,000	578	38,000

Facilities (cont.)

				FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com Actuals	FY2022 School Com Actuals
54311 Repairs of Copiers				0	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0	0
	Tucker	321	Maint of Plant	0	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0	0
	Systemwide	321	Maint of Plant	0	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0	0
	Community	321	Operation Pl.	0	0	0	0	0
	Cumber Hill	321	Operation Pl.	0	0	0	0	0
	Garvin	321	Operation Pl.	0	0	0	0	0
	BJ Norton	321	Operation Pl.	0	0	0	0	0
	McCourt	321	Operation Pl.	0	0	0	0	0
	NCMS	321	Operation Pl.	0	0	0	0	0
	High School	321	Operation Pl.	0	0	0	0	0
	Wellness	321	Operation Pl.	0	0	0	0	0
	Pool	321	Operation Pl.	0	0	0	0	0
	Transitional	321	Operation Pl.	0	0	0	0	0
	Tucker	321	Operation Pl.	0	0	0	0	0
	Monastery	321	Operation Pl.	0	0	0	0	0
	Systemwide	321	Operation Pl.	0	0	0	0	0
54311 Repairs of Equipment		321	Maint of Plant	10,000	51,410	10,000	42,190	50,000
	Ashton	321	Maint of Plant	0	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0	0
	Transitional	321	Maint of Plant	0	0	0	0	0
	Systemwide	321	Univents	0	0	100,000	0	40,000
	Elementary Schools	321	Maint of Plant	0	0	0	0	0
54313 Repairs Of Vehicles		321		12,000	7,300	12,000	1,210	12,000
54601 Rentals		321		0	0	0	199	0
55201 Insurance	9%	000		258,839	258,839	282,394	284,966	307,763
54403 Telephone	Cox	321		0	0	120,000	68,005	125,000
54403 Telephone	Cell Phone Service	321		90,000	150,178	6,400	0	20,000
54403 Telephone	Cell Phones	521	Stipends	25,400	0	15,000	0	8,000
				0	0	0	0	0

Facilities (continued)

			FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com Actuals	FY2022 School Com Actuals
54902 Alarm Systems	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BF Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Systemwide	50,000	58,911	60,000	40,144	63,000
	321	Technology	0	0	0	0	0
54202 Snow Removal	321	Transition	0	0	0	0	0
	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Systemwide	0	0	0	0	0
			1,344,443	1,703,126	1,021,294	504,270	1,025,827
Materials & Supplies							
56101 Paper Supplies	321	Systemwide	0	0	75,000	6,770	75,000
56101	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School/Trans/Poo	0	0	0	0	0
	321	Wellness	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Monastery	0	0	0	0	0
56215 Electricity	321	Systemwide	625,000	452,445	575,000	126,353	500,000
56209 Fuel Oil	321	Ashton	0	3,046	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Wellness	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Transition	0	0	0	0	0
	321	Monastery	0	0	0	0	0
	321	Systemwide	0	0	0	0	0
	321	Diesel	0	0	0	0	0
	321	Glycol	0	0	150,000	0	0

Facilities (continued)

			FY2020	FY2020	FY2021	FY2021	FY2022
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56201 Natural Gas	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Wellness	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Transition	0	0	0	0	0
	321	Trucker	0	0	0	0	0
	321	Trucker	0	0	0	0	0
	321	Monastery	0	0	0	0	0
	321	Systemwide	425,000	349,891	400,000	95,463	400,000
56202 Fuel Vehicles	321	Systemwide	0	8,352	0	2,776	0
56218 Electrical & Plumbing Supplies	321	Systemwide	0	6,553	35,000	2,830	30,000
56219 Cleaning Supplies Chemicals	321	Systemwide	0	0	115,000	19,448	60,000
Custodian Supplies - Filters	321	Systemwide	0	5,227	10,000	362	60,000
	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	Transition	0	0	0	0	0
	321	Tucker	0	0	0	0	0
Playground Supplies	321	Systemwide	7,000	8,968	7,000	0	24,000
Ashton	321	Maint of Plant	0	0	0	0	0
Community	321	Maint of Plant	0	0	0	0	0
Cumber Hill	321	Maint of Plant	0	0	0	0	0
Garvin	321	Maint of Plant	0	0	0	0	0
BJ Norton	321	Maint of Plant	0	0	0	0	0
McCourt	321	Maint of Plant	0	0	0	0	0
Pre-School	321	Maint of Plant	0	0	0	0	0
NCMS	321	Maint of Plant	0	0	0	0	0
High School	321	Maint of Plant	0	0	0	0	0
Wellness	321	Maint of Plant	0	0	0	0	0
Pool	321	Maint of Plant	0	0	0	0	0
Transition	321	Maint of Plant	0	0	0	0	0
Monastery	321	Maint of Plant	0	0	0	0	0
Tucker	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Operation Pl.	0	0	0	0	0
Systemwide	321	Operation Pl.	0	0	0	0	0
Systemwide	321	Operation Pl.	0	0	0	0	0

				0					
Facilities (continued)				FY2020	FY2020	FY2021	FY2021	FY2022	
				School Com	School Com	School Com	School Com	School Com	
				Budget	Actuals	Budget	July-Dec Act.	Proposed	
	Ashton	321	Operation Pl.	0	0	0	0	0	0
	Community	321	Operation Pl.	0	0	0	0	0	0
	Cumber Hill	321	Operation Pl.	0	0	0	0	0	0
	Garvin	321	Operation Pl.	0	0	0	0	0	0
	BJ Norton	321	Operation Pl.	0	0	0	0	0	0
	McCourt	321	Operation Pl.	0	0	0	0	0	0
	Pre-School	321	Operation Pl.	0	0	0	0	0	0
	NCMS	321	Operation Pl.	0	0	0	0	0	0
	High School	321	Operation Pl.	0	0	0	0	0	0
	Wellness	321	Operation Pl.	0	0	0	0	0	0
	Pool	321	Operation Pl.	0	0	0	0	0	0
	Pre-School	321	Operation Pl.	0	0	0	0	0	0
	Transition	321	Operation Pl.	0	0	0	0	0	0
	Monastery	321	Operation Pl.	0	0	0	0	0	0
	Systemwide	321	Operation Pl.	0	0	0	0	0	0
56112	Protective Clothing	321	Operation Pl.	6,000	4,992	5,000	2,591	5,000	
				0	0	0	0	0	
				1,063,000	839,474	1,372,000	256,594	1,154,000	
Equipment									
	Capital Equipment/Vehicles			0		0	0	0	
57202	Ashton	321		0	0	0	0	0	
57202	Community	321		0	0	0	0	0	
57202	Cumberland Hill	321		0	0	0	0	0	
57202	Garvin	321		0	0	0	0	0	
57202	BJ Norton	321		0	0	0	0	0	
57202	McCourt	321		0	0	0	0	0	
57202	Pre-School	321		0	0	0	0	0	
57202	NCMS	321		0	0	0	0	0	
57202	High School	321		0	0	658,000	1,056	0	
57202	Wellness	321		0	0	0	0	0	
57202	Pool	321		0	0	0	0	0	
57202	Pre-School	321		0	0	0	0	0	
57202	Transitional	321		0	0	0	0	0	
57202	Bldg Impr.	321		0	0	0	0	0	
57202	Capital Reserve Fund	321		100,000	97,303	100,000	0	150,000	
57202	Intercoms	321		0	0	0	0	0	
57305	Office Equipment	321		0	0	0	0	0	
57305	Maint Equipment	321		0	0	112,000	0	0	
57309	Computer Equipment	321		0	0	0	0	0	
				100,000	97,303	870,000	1,056	150,000	
Dues									
58101	Dues, Registrations	321		0	27	0	0	0	
				0					
Totals Budget				2,750,317	2,872,164	3,602,168	896,626	2,670,926	

				FY2020	Fy2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Athletics/Pool	Req for 14 New Positions)							
Salaries								
51404 Stipends Coaches	213			164,700	113,980	164,700	27,800	168,700
51110 Athletic Director	213			74,233	69,094	74,233	35,118	76,089
51110 Transportation Coordinator	313			0	0	0	0	0
51110 Pool Aid	213			0	0	0	0	0
51404 Trainer	213			0	0	10,000	0	10,000
51110 MS Sports	213			0	0	0	0	0
				238,933	183,074	248,933	62,918	254,789
Purchased Services								
53701 Systemwide	213	Assignor Fees		0	0	0	0	0
56116 Repairs of Equipment	213	CHS		7,500	5,359	7,500	4,978	7,500
53416 Field Maintenance	213			0	0	0	0	0
54605 Rental of Facility	213	Hockey/Golf		22,000	12,433	24,000	750	25,000
55807 Pupil Transportation	213	2.50%		86,853	57,628	67,374	3,730	89,024
Student Fees/Reg.	213			38,000	53,243	38,000	0	53,560
Fee For Girls Hockey	213			4,000	0	0	0	0
				158,353	128,664	136,874	9,458	175,084
Materials & Supplies								
56101 Educational Supplies	213	Trans to Schools		0	0	0	0	0
56101 Educational Supplies	213	HS		15,000	12,000	15,000	0	15,000
56101 Educational Supplies	213	McCourt		2,000	3,181	2,000	1,452	2,000
56101 Educational Supplies	213	NCMS		2,000	3,181	2,000	0	2,000
56101 Office Supplies	213			0	0	0	0	0
56404 Periodicals	213			0	0	0	0	0
56115 Supplies (Medical)	213			2,000	1,313	2,500	0	2,500
56101 Pool Supplies	213			0	0	0	0	0
				21,000	19,676	21,500	1,452	21,500
Equipment								
57305 Office Equipment	213			0	0	0	0	0
57309 Equipment	213			0	0	0	0	0
				0	0	0	0	0
Dues								
57801 Dues	213			10,000	0	10,000	1,620	0
				0	0	0	0	0
				10,000	0	10,000	1,620	0
Totals Budget				428,286	331,413	417,307	75,448	451,373

				FY2020	FY2020	FY2021	FY2021	FY2022
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
				7,000	7,000	7,000	2,423	7,000
Health Services								
Salaries	Stipend	216						
Purchased Services								
53411/ 53412	Doctor/Dentist-	214	Systemwide	7,200	7,200	7,200	0	15,000
53220	AED Service Maintenance/Tracking				3,920			
	McCourt	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	Elementary	216		0	0	0	0	0
55807	Travel	216		0	0	0	0	0
				7,200	11,120	7,200	0	15,000
Materials & Supplies								
56101	Educational Supplies	216	Systemwide	0	0	0	0	0
56101	Office Supplies	216	Systemwide	0	0	0	0	0
56404	Periodicals	216		0	0	0	0	0
56101	Supplies	216		0	0	0	0	0
	Ashton	216		0	0	0	0	0
	Community	216		0	0	0	0	0
	Cumberland Hill	216		0	0	0	0	0
	BJ Norton	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	McCourt	216		0	0	0	0	0
	Pre-School	216		0	0	0	0	0
	Garvin	216		0	0	0	0	0
	St Joan's	216		0	0	0	0	0
	Systemwide	216		0	0	0	0	0
				0	0	0	0	0
Equipment								
57305	Office Equipment	216		0	0	0	0	0
57309	Computer Equipment	216	Systemwide	0	0	0	0	0
				0	0	0	0	0
Dues								
58101	Dues	216	Systemwide	0	0	0	0	0
				0	0	0	0	0
Totals Budget				14,200	18,120	14,200	2,423	22,000

			FY2020	FY2020	FY2021	FY2021	FY2022
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
School Safety							
<u>Salaries</u>	Bus Monitors	313	176,000	160,476	170,000	18,627	165,000
	Truancy	313	34,066	34,577	34,918	13,172	34,918
			210,066	195,053	204,918	31,799	199,918
<u>Purchased Services</u>							
	Education & Training	313	0	0	0	0	0
	54311 Repairs of Copiers	313	0	0	0	0	0
	55807 Travel	313	0	0	0	1,832	0
	53705 Postage	313	0	0	0	0	0
			0	0	0	1,832	0
<u>Materials & Supplies</u>							
	56101 Office Supplies	313	0	0	0	0	0
	Supplies	313	0	0	0	0	0
			0	0	0	0	0
<u>Equipment</u>							
	57305 Office Equipment	313	0	0	0	0	0
	57309 Computer Equipment	313	0	0	0	0	0
			0	0	0	0	0
<u>Dues</u>							
	57801 Dues	313	0	0	0	0	0
			0	0	0	0	0
Totals Budget			210,066	195,053	204,918	33,631	199,918

					School Com	School Com	School Com	School Com	School Com		
					Budget	Actuals	Budget	July-Dec Act.	Proposed		
Transportation											
<u>Purchased Services</u>											
55111	<u>Pupil Transportation</u>										
	Spec Ed	311	In House (8)		818,019	0	745,301	315,385	859,419		
	SpEd /ESSA/Priv.	311	State		420,000	499,261	670,000	138,103	870,000		
	Reg Ed	311	In House (27)		1,882,872	1,820,979	1,957,862	539,901	1,738,299		
	Reg Ed & Spec Ed	311	Saving - Virtual		0	0	-100,000	-47,625	0		
	Midday	311	In House		165,000	0	125,000	16,515	128,125		
	Summer	311	In House		150,000	108,079	0	0	125,000		
	Summer	311	State		50,000	0	0	0	50,000		
	Homeless	431	State		30,000	0	30,000	10,918	30,000		
	Voc Ed	431			0	0	0	0	0		
	Charter	431			0	0	0	0	0		
	Re-Structure Contract				-120,000	0	0	0	0		
	Athletics		(See Athl. Budget)		0	0	0	0	0		
	Deferred Paymnet	311	(174000 Due in FY21)		0	0	0	0	174,000		
					3,395,891	2,428,319	3,428,163	973,197	3,974,843		
Advertising											
<u>Purchased Services</u>											
55401	Advertising	000	Systemwide		8,000	8,465	10,000	2,071	10,000		
					8,000	8,465	10,000	2,071	10,000		
Other Tuitions											
<u>Purchased Services</u>											
55660	FY18	FY19	FY20	FY21/22	FY2021						
	\$5689 FY12	389	411	425	421/425	BV Prep (425)	3,649,968	0	3,427,782	873,659	3,547,475
	\$6137 FY13	32	32	35	39/30	Both Beacons (30)	254,464	0	317,538	120,154	250,410
	\$6588 FY14	1	1	0	0 0	Kingston Hill (0)	0	0	0	0	0
	\$6973 FY15	0	1	1	2 0	Learning Acad. (0)	7,952	0	16,284	8,172	0
	\$7506 FY16	1	1	0	1 0	RI Nurses (0)	0	0	8,142	0	0
	\$7309 FY17	2	2	4	3 5	Pawtucket PS (5)	31,808	0	0	0	60,742
	\$7679 FY 18	2	2	2	4 2	Greene (2)	7,952	0	32,568	8,146	16,694
	\$7780 FY19	7	9	5	9 3	International (3)	71,568	0	73,278	0	25,041
	\$7952 FY20	3	3	2	2 3	Village Green (3)	23,856	0	16,284	10,183	25,041
	\$8146 est FY2	0	2	2	3 2	Highlander (2)	15,904	0	24,426	8,146	16,694
	Est 8347	0	0	1	1 0	Norwell (0)	7,952	0	8,142	0	0
		60	40	0	5 10	New Students (10)	0	0	40,710	0	83,470
		497	504	477	490 480	480	4,071,424	3,220,715	3,965,154	1,028,459	4,025,567
Area Voc Tuitions/CTE's											
<u>Purchased Services</u>											
55610				431	Systemwide	310,000	387,853	456,092	142,750	376,716	
	(Woonsocket 7), (MET 3, DAVIES 25)					310,000	387,853	456,092	142,750	376,716	
	Smithfied (1), FosterGloster (1)				34						
Non-Public Textbooks											
<u>Materials & Supplies</u>											
56406				431	System/Dual Enroll	15,000	5,222	12,000	3,425	10,000	
						15,000	5,222	12,000	3,425	10,000	

			FY2020 School Com Budget	FY2020 School Com Actuals	FY2021 School Com Budget	FY2021 School Com July-Dec Act.	FY2022 School Com Proposed
Benefits	Travel	All Staff	15,000	9,503	15,000	0	20,000
	Tuition Reimbursement	Certified Staff	0	0	0	0	0
	Survivors Benefits	Certified Staff	51,000	50,048	51,000	47,935	51,000
	Certified Retirement	Certified Staff	5,383,620	5,543,845	5,876,484	2,047,707	6,120,366
	Non Certified Retirement	Non-Certified	591,844	563,405	612,332	236,257	620,881
	Medicare	All Staff	579,860	554,577	578,307	197,886	583,280
	Social Security	Non-Certified	374,231	335,312	354,993	133,313	364,026
	Health Buy Back	Certified Staff	140,000	130,347	135,000	500	135,000
	Health Admin Fee/Stop Loss/ACA	All Staff	700,000	0	700,000	0	0
	Health Care - Claims	All Staff	6,700,000	5,675,283	7,940,541	4,342,109	9,072,568
	Dental Plan	All Staff	508,000	263,717	515,000	267,149	530,450
	Life Insurance	All Staff	315,000	221,002	315,000	139,770	325,000
	Workers Compensation	All Staff	147,196	148,341	162,000	121,507	165,000
	Unemployment	All Staff	70,000	59,884	400,000	76,649	125,000
	Severance	All Staff	0	72,909	0	0	75,000
	1994 3% Deferral (\$2,548) 10	Certified Staff	8,427	0	8,427	35,863	25,480
	2010 Deferral	Certified Staff	36,512	0	32,942	0	32,509
	Longevity ICSE	Non-Certified Staff	<u>62,000</u>	59,614	<u>60,000</u>	<u>56,202</u>	<u>57,000</u>
			15,682,690	13,687,789	17,757,026	7,702,847	18,302,560
	Substitute Teachers Oct - June		0	0	270,000	0	0
	3 Additional Retirees	Hasn't Happened as of March 24th					-96,807
	Breakage		-273,100	0	-269,469	0	-325,000
	Durham Restructuring Deferred Dollars						-174,000
Total General Fund Appropriations Budget			71,584,482	65,328,206	75,027,475	26,377,667	74,361,874
Budget Variance							0

<u>Added 2</u>	Garvin	TA's	0
<u>Added 1</u>	BF	1.5 TAs	0
<u>Added 1</u>	Mccourt	TA's	0
<u>Added 3</u>	NCMS	1 TA	0
<u>Added 2</u>	PreSchool	TA's	0
<i>Not Included</i>	Community	.5 Asst Prin	47,000
<i>Not Included</i>	BF	.5 Asst Prin	47,000
<i>Not Included</i>	HS	Guidance Supervisor	95,532
<i>Not Included</i>	Asst Supp	4 Positions	<u>208,844</u>
		SCHOOL GF	398,376
<u>Estimated Fringes</u>			132,000
<u>SHORTFALL</u>			530,376
<u>18 Positions with Fringes</u>	ESSER II (\$2,252,791)		1,802,233

Town Support

1% Generates Approx 700,000 (Probably Slightly More)

FY22 Budget	<u>4% at 55% Collection Rate</u>	70% Schools	1,078,000
	<u>Playgrounds</u>	Impact fees	20,000
	<u>Building Repairs</u>		250,000
	<u>Re-Program Healthcare to Electrcity or ML 518K</u>		<u>500,000</u>
			1,848,000

<u>HS Roof</u>	5 Yr Plan	<u>No Source Of Funding</u>
<u>HS Boilers</u>	?	<u>No Source Of Funding</u>

FY22 Budget	<u>3% at 55% Collection Rate</u>	90% Schools	1,040,000
	<u>Playgrounds</u>	Impact fees	24,000
	<u>Building Repairs</u>		250,000
	<u>Re-Program Healthcare to Electrcity or ML 518K</u>		<u>500,000</u>
			1,814,000