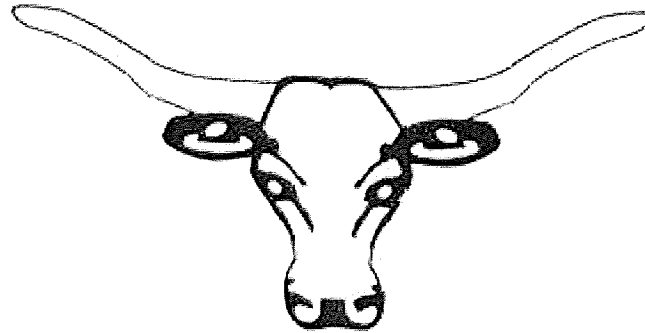


PEABODY PUBLIC SCHOOL

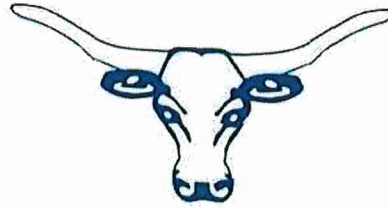
FY20 BUDGET



ADOPTED BUDGET

May 29, 2019 by School Committee

June 18, 2019 by City Council



PEABODY PUBLIC

SCHOOLS PROFILE

2018 - 2019

ENROLLMENT	SPECIAL EDUCATION	504 PLANS	ECONOMICALLY DISADVANTAGED	ENGLISH LANGUAGE LEARNERS	MORE THAN 5 DAYS ABSENT
6,067	20.30%	6%	40%	9.10%	12.20%

TOTAL BUDGET**FY20 BUDGET 6/13/2019 (City Council)**

Location	FY18 Budget	FY18 FTE's	FY19 Budget	FY19 FTE's	FY20 Level		Diff: Amount	Diff: FTE's	% Change
					Service Budget	FY20 FTE's			
Brown Elementary	\$3,398,679.00	60.63	\$3,713,115.00	66.42	\$3,772,037.00	65.80	\$58,922.00	-0.62	3.38%
Burke Elementary	\$2,047,326.00	31.93	\$2,329,072.00	37.72	\$2,492,254.00	39.40	\$163,182.00	1.68	7.01%
Carroll Elementary	\$3,512,875.00	55.83	\$3,522,794.00	53.72	\$3,549,678.00	53.50	\$26,884.00	-0.22	2.39%
Center Elementary	\$2,484,128.00	40.23	\$2,490,150.00	38.02	\$2,356,976.00	36.00	-\$133,174.00	-2.02	-1.11%
McCarthy Elementary	\$1,780,780.00	27.03	\$1,866,141.00	27.12	\$1,859,070.00	27.30	-\$7,071.00	0.18	-0.38%
South Elementary	\$2,349,296.00	36.66	\$2,449,764.00	35.52	\$2,495,878.00	35.30	\$46,114.00	-0.22	1.78%
Welch Elementary	\$2,152,473.00	34.76	\$2,191,287.00	33.15	\$2,270,181.00	32.93	\$78,894.00	-0.22	3.60%
West Elementary	\$1,707,998.00	29.63	\$2,089,206.00	32.42	\$2,147,918.00	35.93	\$58,712.00	3.51	2.83%
Higgins Middle School	\$9,380,416.00	146.03	\$9,705,057.00	148.12	\$10,064,144.00	150.40	\$359,087.00	2.28	3.70%
PVMHS	\$11,335,421.00	172.88	\$11,052,898.00	163.94	\$10,994,111.00	158.39	-\$58,787.00	-5.55	-1.57%
PLA	\$284,623.00	3.00	\$296,659.00	3.00	\$305,819.00	3.00	\$9,160.00	0.00	3.09%
Vocational	\$667,984.00	10.26	\$728,679.00	11.26	\$666,130.00	10.86	-\$62,549.00	-0.40	-12.66%
Curriculum Development	\$130,992.00	1.00	\$121,906.00	1.00	\$33,670.00	0.00	-\$88,236.00	-1.00	-72.38%
Performing Arts	\$245,647.00	2.00	\$251,310.00	2.00	\$277,369.00	2.00	\$26,059.00	0.00	10.37%
Athletics	\$979,643.00	43.80	\$1,050,130.00	43.80	\$1,125,354.00	6.90	\$75,224.00	-36.90	7.16%
Special Education	\$10,175,398.00	95.30	\$10,167,683.00	88.47	\$11,209,846.00	83.57	\$1,042,163.00	-4.90	10.25%
Staff Development	\$53,929.00	0.00	\$55,429.00	0.00	\$106,000.00	0.00	\$50,571.00	0.00	91.24%
Maintenance	\$1,442,446.00	11.00	\$1,113,505.00	11.00	\$1,221,653.00	11.00	\$108,148.00	0.00	9.71%
Transportation	\$4,274,821.00	36.61	\$4,328,867.00	37.61	\$4,502,778.00	32.00	\$173,911.00	-5.61	4.02%
Utilities	\$1,506,394.00	0.00	\$1,461,709.00	0.00	\$1,650,880.00	0.00	\$189,171.00	0.00	12.94%
Administration	\$11,136,086.00	24.81	\$12,231,247.00	24.51	\$12,986,017.00	25.50	\$754,770.00	0.99	6.99%
Technology	\$847,438.00	5.00	\$918,785.00	5.00	\$1,207,630.00	5.00	\$288,845.00	0.00	31.44%
	\$71,894,793.00	868.39	\$74,135,393.00	863.80	\$77,295,393.00	814.78	\$3,160,000.00	-49.02	4.26%

STAFF BUDGET

FY20 STAFF BUDGET 6/13/2019 (City Council)

<u>Location</u>	<u>FY18 Budget</u>	<u>FY18 FTE's</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level Service Budget</u>	<u>FY20 FTE's</u>	<u>Diff: Amount</u>	<u>Diff: FTE's</u>	<u>% Change</u>
Brown Elementary	\$3,362,701.00	60.63	\$3,694,141.00	66.42	\$3,753,496.00	65.80	\$59,355.00	-0.62	4.59%
Burke Elementary	\$2,013,769.00	31.93	\$2,312,293.00	37.72	\$2,474,810.00	39.40	\$162,517.00	1.68	7.03%
Carroll Elementary	\$3,444,141.00	55.83	\$3,488,427.00	53.72	\$3,515,310.00	53.50	\$26,883.00	-0.22	2.39%
Center Elementary	\$2,446,113.00	40.23	\$2,471,141.00	38.02	\$2,337,967.00	36.00	-\$133,174.00	-2.02	-1.40%
McCarthy Elementary	\$1,755,986.00	27.03	\$1,853,744.00	27.12	\$1,847,036.00	27.30	-\$6,708.00	0.18	-0.36%
South Elementary	\$2,312,803.00	36.66	\$2,431,517.00	35.52	\$2,477,631.00	35.30	\$46,114.00	-0.22	1.79%
Welch Elementary	\$2,118,216.00	34.76	\$2,174,157.00	33.15	\$2,253,051.00	32.93	\$78,894.00	-0.22	3.63%
West Elementary	\$1,684,631.00	29.63	\$2,077,522.00	32.42	\$2,136,234.00	35.93	\$58,712.00	3.51	2.83%
Higgins Middle School	\$9,266,993.00	146.03	\$9,650,245.00	148.12	\$10,003,332.00	150.40	\$353,087.00	2.28	3.66%
PVMHS	\$11,021,772.00	172.88	\$10,888,212.00	163.94	\$10,829,603.00	158.39	-\$58,609.00	-5.55	-1.60%
PLA	\$245,675.00	3.00	\$257,711.00	3.00	\$267,319.00	3.00	\$9,608.00	0.00	3.73%
Vocational	\$667,987.00	10.26	\$745,980.00	11.26	\$649,791.00	10.86	-\$96,189.00	-0.40	-12.89%
Curriculum Development	\$83,062.00	1.00	\$85,262.00	1.00	-\$39,862.00	0.00	-\$125,124.00	-1.00	N/A
Performing Arts	\$215,140.00	2.00	\$201,682.00	2.00	\$223,369.00	2.00	\$21,687.00	0.00	10.75%
Athletics	\$819,690.00	43.80	\$734,379.00	43.80	\$754,540.00	6.90	\$20,161.00	-36.90	2.75%
Special Education	\$6,070,188.00	95.30	\$5,893,495.00	88.47	\$5,808,686.00	83.57	-\$84,809.00	-4.90	1.68%
Staff Development	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	0.00%
Maintenance	\$753,350.00	11.00	\$749,409.00	11.00	\$765,647.00	11.00	\$16,238.00	0.00	2.17%
Transportation	\$996,518.00	36.61	\$1,009,217.00	37.61	\$954,909.00	32.00	-\$54,308.00	-5.61	-5.37%
Utilities	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	0.00%
Administration	\$1,121,031.00	24.81	\$1,245,709.00	24.51	\$1,691,298.00	25.50	\$445,589.00	0.99	35.44%
Technology	\$312,668.00	5.00	\$322,164.00	5.00	\$333,086.00	5.00	\$10,922.00	0.00	3.39%
	\$50,712,434.00	868.39	\$52,286,407.00	863.80	\$53,037,253.00	814.78	\$750,846.00	-49.02	1.44%

- Notes:
- [1] Add: (1) 19.5 Hour SPED Teacher
 - [2] Add: (1) ELL Teacher
 - [3] Assumes using \$78,000 from Vocational Revolving Fund
 - [4] Assumes using \$75,000 from Passos Revolving Fund
 - [5] Coach FTE's (Should not have an FTE); Assumes using \$107,500 from Athletics Revolving Fund
 - [6] Add: 1 new BC/BA in Jan 2019

ORDINARY BUDGET

FY20 NON STAFF BUDGET 6/13/2019 (City Council)

<u>Location</u>	<u>FY18 Budget</u>	<u>FY18 FTE's</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level Service Budget</u>	<u>FY20 FTE's</u>	<u>Diff: Amount</u>	<u>Diff: FTE's</u>	<u>% Change</u>	<u>Notes</u>
Brown Elementary	\$35,978.00	N/A	\$18,974.00	N/A	\$18,541.00	N/A	-\$433.00	N/A	-1.21%	
Burke Elementary	\$33,557.00	N/A	\$16,779.00	N/A	\$17,444.00	N/A	\$665.00	N/A	3.97%	
Carroll Elementary	\$68,734.00	N/A	\$34,367.00	N/A	\$34,368.00	N/A	\$1.00	N/A	0.00%	
Center Elementary	\$38,015.00	N/A	\$19,009.00	N/A	\$19,009.00	N/A	\$0.00	N/A	0.29%	
McCarthy Elementary	\$24,794.00	N/A	\$12,397.00	N/A	\$12,034.00	N/A	-\$363.00	N/A	-2.93%	
South Elementary	\$36,493.00	N/A	\$18,247.00	N/A	\$18,247.00	N/A	\$0.00	N/A	0.00%	
Welch Elementary	\$34,257.00	N/A	\$17,130.00	N/A	\$17,130.00	N/A	\$0.00	N/A	0.00%	
West Elementary	\$23,367.00	N/A	\$11,684.00	N/A	\$11,684.00	N/A	\$0.00	N/A	0.00%	
Higgins Middle School	\$113,423.00	N/A	\$54,812.00	N/A	\$60,812.00	N/A	\$6,000.00	N/A	10.95%	
PVMHS	\$313,649.00	N/A	\$164,686.00	N/A	\$164,508.00	N/A	-\$178.00	N/A	-0.11%	
PLA	\$38,948.00	N/A	\$38,948.00	N/A	\$38,500.00	N/A	-\$448.00	N/A	-1.15%	
Vocational	-\$3.00	N/A	-\$17,301.00	N/A	\$16,339.00	N/A	\$33,640.00	N/A	-2.16%	
Curriculum Development	\$47,930.00	N/A	\$36,644.00	N/A	\$73,532.00	N/A	\$36,888.00	N/A	-34.14%	
Performing Arts	\$30,507.00	N/A	\$49,628.00	N/A	\$54,000.00	N/A	\$4,372.00	N/A	8.81%	
Athletics	\$159,953.00	N/A	\$315,751.00	N/A	\$370,814.00	N/A	\$55,063.00	N/A	17.44%	
Special Education	\$4,105,210.00	N/A	\$4,274,188.00	N/A	\$5,401,160.00	N/A	\$1,126,972.00	N/A	21.24%	[1]
Staff Development	\$53,929.00	N/A	\$55,429.00	N/A	\$106,000.00	N/A	\$50,571.00	N/A	91.24%	
Maintenance	\$689,096.00	N/A	\$364,096.00	N/A	\$456,006.00	N/A	\$91,910.00	N/A	25.24%	
Transportation	\$3,278,303.00	N/A	\$3,319,650.00	N/A	\$3,547,869.00	N/A	\$228,219.00	N/A	6.87%	
Utilities	\$1,506,394.00	N/A	\$1,461,709.00	N/A	\$1,650,880.00	N/A	\$189,171.00	N/A	12.94%	[2]
Administration	\$10,015,055.00	N/A	\$10,982,542.00	N/A	\$11,294,719.00	N/A	\$312,177.00	N/A	3.75%	
Technology	\$534,770.00	N/A	\$596,621.00	N/A	\$874,544.00	N/A	\$277,923.00	N/A	46.58%	
	\$21,182,359.00	0.00	\$21,845,990.00	0.00	\$24,258,140.00	0.00	\$2,412,150.00	0.00	11.04%	

Notes: [1] Assumes using \$600,000 from 240 IDEA Grant for ODT Tuition
 [2] Assumes using \$90,000 from Building Use Revolving Fund

Brown School Enrollment

Lauren King, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Kindergarten	55	18	65	22	3	3
Grade 1	64	21	54	18	3	3
Grade 2	61	20	63	21	3	3
Grade 3	54	18	60	20	3	3
Grade 4	53	18	55	18	3	3
Grade 5	70	23	54	18	3	3
Total Enrollment	357		351	117	18	18

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase
						Service Budget	FY20 FTE's			
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	119,349	1.0	225,732	2.0	106,383	1.0	89.14%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	39,149	1.0	39,665	1.0	516	0.0	1.32%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	208,709	3.0	212,568	3.0	3,859	0.0	1.85%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	89,078	1.0	90,719	1.0	1,641	0.0	1.84%
1005	Brown	100-03000-51110-2305-10-11-01-0015	Salary - Teacher (Art)	42,127	0.6	44,725	0.6	2,598	0.0	6.17%
1006	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	1,311,395	15.0	1,222,837	15.0	-88,558	0.0	-6.75%
1006	Brown	100-03000-51110-2305-10-11-01-0035	Salary - Teacher (Music)	48,904	0.6	49,502	0.6	598	0.0	1.22%
1008	Brown	100-03000-51110-2305-10-13-01-0026	Salary - Substitutes (Teacher)	16,000	N/A	82,294	N/A	66,294	N/A	414.34%
1009	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	48,327	0.8	64,178	1.0	15,851	0.2	32.80%
1010	Brown	100-03000-51110-2305-10-11-01-0080	Salary - Teacher (Physical Education)	29,983	0.6	37,234	0.6	7,251	0.0	24.19%
1011	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	1,000	N/A	1,000	N/A	0	N/A	0.00%
1012	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	999,368	14.0	949,691	13.0	-49,677	-1.0	-4.97%
1013	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	30,574	1.5	33,081	1.5	2,507	0.0	8.20%
1014	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	463,988	23.0	483,547	23.0	19,559	0.0	4.22%
1015	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Paraprofessional (Library)	6,528	0.3	0	0.0	-6,528	-0.3	-100.00%
1016	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	83,548	1.0	83,703	1.0	155	0.0	0.19%
1017	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
1018	Brown	100-03000-51110-4110-32-32-01-0095	Salary - Custodian	152,215	3.0	129,120	2.5	-23,095	-0.5	-15.17%
Sub Total : Salary				3,694,142	66.4	3,753,496	65.8	59,354	-0.6	4.59%
1019	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	1,422	N/A	2,408	N/A	986	N/A	69.33%
1020	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	7,391	N/A	9,014	N/A	1,623	N/A	21.96%
1021	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	8,116	N/A	7,119	N/A	-997	N/A	-12.28%
1022	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	100	N/A	0	N/A	-100	N/A	-100.00%
1023	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	1,945	N/A	0	N/A	-1,945	N/A	-100.00%
Sub Total : Ordinary				18,974	0.0	18,541	0.0	-433	0.0	-1.21%
Grand Total: Brown Elementary School				3,713,116	66.4	3,772,038	65.8	58,922	-0.6	3.38%

Burke School Enrollment

Lacey Becotte, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Kindergarten	40	20	47	23	2	2
Grade 1	31	16	40	20	2	2
Grade 2	32	16	31	16	2	2
Grade 3	50	25	40	20	2	2
Grade 4	54	18	61	20	3	3
Grade 5	64	21	58	19	3	3
Total Enrollment	271		277		14	14

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

John E. Burke Elementary School

Line#	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase
						Service Budget	FY20 FTE's			
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	108,855	1.0	113,374	1.0	4,519	0.0	4.15%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	37,553	1.0	38,304	1.0	751	0.0	2.00%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	161,637	2.0	167,407	2.0	5,770	0.0	3.57%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	90,103	1.0	91,920	1.0	1,817	0.0	2.02%
2005	Burke	100-03000-51110-2305-10-11-02-0015	Salary - Teacher (Art)	38,982	0.5	38,978	0.5	-4	0.0	-0.01%
2006	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	984,842	12.0	998,254	12.0	13,412	0.0	1.36%
2007	Burke	100-03000-51110-2305-10-11-02-0035	Salary - Teacher (Music)	50,154	0.6	49,762	0.6	-392	0.0	-0.78%
2008	Burke	100-03000-51110-2305-10-13-02-0026	Salary - Substitutes (Teacher)	16,000	N/A	41,200	N/A	25,200	N/A	157.50%
2009	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	10,372	0.2	10,964	0.2	592	0.0	5.71%
2010	Burke	100-03000-51110-2305-10-11-02-0080	Salary - Teacher (Physical Education)	31,871	0.6	36,201	0.6	4,330	0.0	13.59%
2011	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	1,000	N/A	1,000	N/A	0	N/A	0.00%
2012	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	414,984	6.0	486,679	7.5	71,695	1.5	17.28%
2013	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	18,454	1.0	18,423	1.0	-31	0.0	-0.17%
2014	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	147,719	8.5	182,218	9.0	34,499	0.5	23.35%
2015	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Paraprofessional (Library)	4,608	0.32	0	0.0	-4,608	-0.3	-100.00%
2016	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	90,630	1.0	93,418	1.0	2,788	0.0	3.08%
2017	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
2018	Burke	100-03000-51110-4110-32-32-02-0095	Salary - Custodian	100,629	2.0	102,809	2.0	2,180	0.0	2.17%
Sub Total : Salary				2,312,293	37.72	2,474,810	39.4	162,517	1.7	7.03%
2019	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	300	N/A	299	N/A	-1	N/A	-0.20%
2020	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	7,804	N/A	9,043	N/A	1,239	N/A	15.88%
2021	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	4,731	N/A	8,102	N/A	3,371	N/A	71.25%
2022	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	300	N/A	0	N/A	-300	N/A	-100.00%
2023	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	3,644	N/A	0	N/A	-3,644	N/A	-100.00%
Sub Total : Ordinary				16,779	0.0	17,444	0.0	665	0.0	3.97%
Grand Total: Burke Elementary School				2,329,072	37.72	2,492,255	39.4	163,183	1.7	7.01%

Carroll School Enrollment

Tracy Smith, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Kindergarten	100	20	96	19	5	5
Grade 1	112	22	100	20	5	5
Grade 2	104	21	112	22	5	5
Grade 3	93	23	104	26	4	4
Grade 4	98	19	94	24	5	4
Grade 5	91	23	98	25	4	4
Total Enrollment	598		604		28	27

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

Thomas Carroll Elementary School

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level Service Budget</u>	<u>FY20 FTE's</u>	<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	\$108,269	1.0	\$112,182	1.0	\$3,913	0.0	3.61%
3002	Carroll	100-03000-51110-2310-10-11-03-0020	Salary - Assistant Principal	\$97,664	1.0	\$118,192	1.0	\$20,528	0.0	21.02%
3003	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Of	\$39,354	1.0	\$39,070	1.0	(\$284)	0.0	-0.72%
3004	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarter	\$340,755	5.0	\$378,925	5.0	\$38,170	0.0	11.20%
3005	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	\$67,138	1.0	\$71,195	1.0	\$4,057	0.0	6.04%
3006	Carroll	100-03000-51110-2305-10-11-03-0015	Salary - Teacher (Art)	\$76,211	1.1	\$72,495	1.0	(\$3,716)	-0.1	-4.88%
3007	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Insti	\$1,812,690	24.0	\$1,770,174	24.0	(\$42,516)	0.0	-2.35%
3008	Carroll	100-03000-51110-2305-10-11-03-0035	Salary - Teacher (Music)	\$71,395	1.0	\$74,125	1.0	\$2,730	0.0	3.82%
3009	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	\$16,000	N/A	\$61,294	N/A	\$45,294	N/A	283.09%
3010	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacher (ELL)	\$162,652	2.3	\$149,246	2.0	(\$13,406)	-0.3	-8.24%
3011	Carroll	100-03000-51110-2305-10-11-03-0080	Salary - Teacher (Physical Edu	\$71,098	1.0	\$73,045	1.0	\$1,947	0.0	2.74%
3012	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	\$1,000	N/A	\$1,000	N/A	\$0	N/A	0.00%
3013	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Educ	\$226,024	3.0	\$208,380	3.0	(\$17,644)	0.0	-7.81%
3014	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kinc	\$32,314	2.0	\$46,010	2.0	\$13,696	0.0	42.38%
3015	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPE	\$113,295	6.0	\$114,973	7.0	\$1,678	1.0	1.48%
3016	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Paraprofessional (Libr	\$6,528	0.32	\$68	0.0	(\$6,461)	-0.3	-98.97%
3017	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	\$90,425	1.0	\$90,918	1.0	\$493	0.0	0.55%
3018	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	\$3,900	N/A	\$3,900	N/A	\$0	N/A	0.00%
3019	Carroll	100-03000-51110-4110-32-32-03-0095	Salary - Custodian	\$151,715	3.0	\$130,120	2.5	(\$21,595)	-0.5	-14.23%
Sub Total : Salary				\$3,488,427	53.72	\$3,515,310	53.5	\$26,883	-0.2	2.39%
3020	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	\$1,033	N/A	\$1,034	N/A	\$1	N/A	0.08%
3021	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	\$23,152	N/A	\$23,152	N/A	(\$0)	N/A	0.00%
3022	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	\$9,246	N/A	\$9,246	N/A	\$0	N/A	0.00%
3023	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	\$200	N/A	\$200	N/A	\$0	N/A	0.00%
3024	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	\$736	N/A	\$736	N/A	\$0	N/A	0.00%
Sub Total : Ordinary				\$34,367	0.0	\$34,368	0.0	\$1	0.0	0.00%
Grand Total: Carroll Elementary School				\$3,522,794	53.72	\$3,549,678	53.5	\$26,884	-0.2	2.39%

Center School Enrollment

Jacqui Orphanos, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Kindergarten	67	17	85	21	4	4
Grade 1	66	16	68	23	4	3
Grade 2	60	20	64	21	3	3
Grade 3	60	20	60	20	3	3
Grade 4	65	16	64	21	3	3
Grade 5	67	17	65	16	3	3
Total Enrollment	385		406		20	19

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

Center Elementary School

Line #	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase
						Service Budget	FY20 FTE's			
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	109,217	1.0	113,640	1.0	4,423	0.0	4.05%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	39,654	1.0	45,148	1.0	5,494	0.0	13.85%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	341,680	4.0	312,023	4.0	-29,657	0.0	-8.68%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	88,180	1.0	89,918	1.0	1,738	0.0	1.97%
4005	Center	100-03000-51110-2305-10-11-04-0015	Salary - Teacher (Art)	36,039	0.7	38,478	0.7	2,439	0.0	6.77%
4006	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruc	1,176,161	16.0	1,131,009	16.0	-45,152	0.0	-3.84%
4007	Center	100-03000-51110-2305-10-11-04-0035	Salary - Teacher (Music)	49,504	0.6	48,694	0.6	-810	0.0	-1.64%
4008	Center	100-03000-51110-2305-10-13-04-0026	Salary - Substitutes (Teacher)	16,000	N/A	31,050	N/A	15,050	N/A	94.06%
4009	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	100,019	1.5	73,583	1.0	-26,436	-0.5	-26.43%
4010	Center	100-03000-51110-2305-10-11-04-0080	Salary - Teacher (Physical Educa	70,119	0.9	57,509	0.7	-12,610	-0.2	-17.98%
4011	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS After S	1,000	N/A	1,000	N/A	0	N/A	0.00%
4012	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Educat	150,111	2.0	156,097	2.0	5,986	0.0	3.99%
4013	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kinder	39,859	2.0	0	1.5	-39,859	-0.5	-100.00%
4014	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	86,175	4.0	79,106	3.5	-7,069	-0.5	-8.20%
4015	Center	100-03000-51110-2340-10-31-04-0004	Salary - Paraprofessional (Library	6,653	0.32	68	0.0	-6,586	-0.3	-98.99%
4016	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	55,642	1.0	56,757	1.0	1,115	0.0	2.00%
4017	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
4018	Center	100-03000-51110-4110-32-32-04-0095	Salary - Custodian	101,229	2.0	99,988	2.0	-1,241	0.0	-1.23%
Sub Total : Salary				2,471,142	38.02	2,337,967	36.0	-133,175	-2.0	-1.40
4019	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	1,591	N/A	3,902	N/A	2,311	N/A	145.25%
4020	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	7,425	N/A	8,207	N/A	782	N/A	10.53%
4021	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	9,368	N/A	6,900	N/A	-2,468	N/A	-26.35%
4022	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0	N/A	0	N/A	0	N/A	0.00%
4023	Center	100-03000-58121-2420-10-81-04-0025	Equipment	625	N/A	0	N/A	-625	N/A	-100.00%
Sub Total : Ordinary				19,009	0.0	19,009	0.0	0	0.0	0.29
Grand Total: Center Elementary School				2,490,151	38.02	2,356,976	36.0	-133,175	-2.0	-1.11

McCarthy School Enrollment

Ray Smoyer, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Pre-K	147		132		8	8
Kindergarten	45	23	47	24	3	2
Grade 1	41	21	45	23	2	2
Grade 2	38	19	42	21	2	2
Grade 3	36	18	38	19	2	2
Grade 4	45	23	36	18	2	2
Grade 5	40	20	45	23	2	2
Total Enrollment	392		385		21	20

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

John E. McCarthy Elementary School

Line #	Location	Account	Description	FY19		FY20 Level		\$ Increase	FTE Increase	% Increase
				Budget	FTE's	Service Budget	FY20 FTE's			
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	109,379	1.00	111,300	1.00	1,921	0.00	1.76%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	39,354	1.00	39,870	1.00	516	0.00	1.31%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	217,736	3.00	228,712	3.00	10,976	0.00	5.04%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	93,153	1.00	65,000	1.00	-28,153	0.00	-30.22%
5005	McCarthy	100-03000-51110-2305-10-11-05-0015	Salary - Teacher (Art)	28,285	0.40	31,226	0.45	2,941	0.05	10.40%
5006	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruc	793,999	10.00	756,998	10.00	-37,001	0.00	-4.66%
5007	McCarthy	100-03000-51110-2305-10-11-05-0035	Salary - Teacher (Music)	32,586	0.40	93,142	1.15	60,556	0.75	185.83%
5008	McCarthy	100-03000-51110-2305-10-13-05-0026	Salary - Substitutes (Teacher)	16,000	N/A	40,936	N/A	24,936	N/A	155.85%
5009	McCarthy	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	41,739	0.80	43,858	0.80	2,119	0.00	5.08%
5010	McCarthy	100-03000-51110-2305-10-11-05-0080	Salary - Teacher (Physical Educa	56,934	0.70	33,801	0.40	-23,133	-0.30	-40.63%
5011	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After S	1,000	N/A	1,000	N/A	0	N/A	0.00%
5012	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Educat	159,486	2.00	166,358	2.00	6,872	0.00	4.31%
5013	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kinder	24,624	1.50	26,151	1.50	1,527	0.00	6.20%
5014	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	43,454	2.00	43,997	2.00	543	0.00	1.25%
5015	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Paraprofessional (Library	6,979	0.32	0	0.00	-6,979	-0.32	-100.00%
5016	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	85,008	1.00	58,678	1.00	-26,330	0.00	-30.97%
5017	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
5018	McCarthy	100-03000-51110-4110-32-32-05-0095	Salary - Custodian	100,129	2.00	102,109	2.00	1,980	0.00	1.98%
Sub Total : Salary				1,853,745	27.12	1,847,036	27.30	-6,709	0.2	-0.36%
5019	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0	N/A	0	N/A	0	N/A	0.00%
5020	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	12,034	N/A	12,034	N/A	0	N/A	0.00%
5021	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0	N/A	0	N/A	0	N/A	0.00%
5022	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0	N/A	0	N/A	0	N/A	0.00%
5023	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	363	N/A	0	N/A	-363	N/A	-100.00%
Sub Total : Ordinary				12,397	0.00	12,034	0.00	-363	0.0	-2.93%
Grand Total: McCarthy Elementary School				1,866,142	27.12	1,859,070	27.30	-7,072	0.2	-0.38%

South School Enrollment

Mark Higgins, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Pre-K	80		80		4	4
Kindergarten	63	21	58	19	3	3
Grade 1	48	16	63	21	3	3
Grade 2	76	19	49	16	4	3
Grade 3	56	19	76	25	3	3
Grade 4	73	24	57	19	3	3
Grade 5	74	25	73	24	3	3
Total Enrollment	470		456		23	22

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

South Memorial Elementary School

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	113,301	1.00	118,474	1.00	5,173	0.00	4.57%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	39,954	1.00	40,470	1.00	516	0.00	1.29%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	256,861	3.00	266,218	3.00	9,357	0.00	3.64%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	84,008	1.00	87,849	1.00	3,841	0.00	4.57%
6005	South	100-03000-51110-2305-10-11-06-0015	Salary - Teacher (Art)	46,659	0.60	48,345	0.60	1,687	0.00	3.61%
6006	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruc	1,232,029	16.00	1,223,163	16.00	-8,866	0.00	-0.72%
6007	South	100-03000-51110-2305-10-11-06-0035	Salary - Teacher (Music)	49,429	0.60	49,892	0.60	463	0.00	0.94%
6008	South	100-03000-51110-2305-10-13-06-0026	Salary - Substitutes (Teacher)	16,000	N/A	34,808	N/A	18,808	N/A	117.55%
6009	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	71,956	0.90	81,156	1.00	9,200	0.10	12.79%
6010	South	100-03000-51110-2305-10-11-06-0080	Salary - Teacher (Physical Educa	40,850	0.60	41,723	0.60	873	0.00	2.14%
6011	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS After S	1,000	N/A	1,000	N/A	0	N/A	0.00%
6012	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Educat	180,946	2.00	188,112	2.00	7,166	0.00	3.96%
6013	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kinder	29,378	1.50	29,325	1.50	-53	0.00	-0.18%
6014	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	78,425	4.00	78,343	4.00	-82	0.00	-0.10%
6015	South	100-03000-51110-2340-10-31-06-0004	Salary - Paraprofessional (Library	6,653	0.32	38	0.00	-6,616	-0.32	-99.44%
6016	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	81,590	1.00	81,706	1.00	116	0.00	0.14%
6017	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
6018	South	100-03000-51110-4110-32-32-06-0095	Salary - Custodian	101,129	2.00	103,109	2.00	1,980	0.00	1.96%
Sub Total : Salary				2,434,068	35.52	2,477,631	35.30	43,564	-0.2	1.79%
6019	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	437	N/A	0	N/A	-437	N/A	-100.00%
6020	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	9,165	N/A	13,026	N/A	3,861	N/A	42.13%
6021	South	100-03000-54701-2410-10-52-06-0025	Textbooks	5,812	N/A	2,500	N/A	-3,312	N/A	-56.99%
6022	South	100-03000-54701-2415-10-52-06-0004	Library Books	112	N/A	0	N/A	-112	N/A	-100.00%
6023	South	100-03000-58121-2420-10-81-06-0025	Equipment	2,721	N/A	2,721	N/A	0	N/A	0.00%
Sub Total : Ordinary				18,247	0.00	18,247	0.00	0	0.0	0.00%
Grand Total: South Elementary School				2,452,315	35.52	2,495,878	35.30	43,564	-0.2	1.78%

Welch School Enrollment

Michelle Massa, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Pre-K	28		40		1	1
Kindergarten	62	21	75	25	3	3
Grade 1	64	21	62	21	3	3
Grade 2	50	17	65	22	3	3
Grade 3	52	17	51	17	3	3
Grade 4	60	20	56	19	3	3
Grade 5	68	23	60	20	3	3
Total Enrollment	384		409		19	19

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

William A. Welch Elementary School

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	104,031	1.00	110,120	1.00	6,089	0.00	5.85%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	39,354	1.00	40,070	1.00	716	0.00	1.82%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	168,712	3.00	207,010	3.00	38,298	0.00	22.70%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	85,612	1.00	87,849	1.00	2,237	0.00	2.61%
7005	Welch	100-03000-51110-2305-10-11-07-0015	Salary - Teacher (Art)	49,929	0.60	50,222	0.60	293	0.00	0.59%
7006	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruc	1,040,586	14.00	1,077,671	14.00	37,085	0.00	3.56%
7007	Welch	100-03000-51110-2305-10-11-07-0035	Salary - Teacher (Music)	48,254	0.60	48,694	0.60	440	0.00	0.91%
7008	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Substitutes (Teacher)	16,000	N/A	37,220	N/A	21,220	N/A	132.62%
7009	Welch	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	150,821	2.50	93,660	1.50	-57,161	-1.00	-37.90%
7010	Welch	100-03000-51110-2305-10-11-07-0080	Salary - Teacher (Physical Educa	45,427	0.50	54,822	0.60	9,395	0.10	20.68%
7011	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After S	1,000	N/A	1,000	N/A	0	N/A	0.00%
7012	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Educat	162,963	2.00	166,243	2.00	3,280	0.00	2.01%
7013	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kinder	0	0.00	27,695	1.50	27,695	1.50	100.00%
7014	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	69,159	3.63	63,311	3.13	-5,848	-0.50	-8.46%
7015	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Paraprofessional (Library	5,792	0.32	0	0.00	-5,792	-0.32	-100.00%
7016	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	81,090	1.00	81,156	1.00	66	0.00	0.08%
7017	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
7018	Welch	100-03000-51110-4110-32-32-07-0095	Salary - Custodian	101,529	2.00	102,409	2.00	880	0.00	0.87%
Sub Total : Salary				2,174,159	33.15	2,253,051	32.93	78,892	-0.2	3.63%
7019	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	423	N/A	423	N/A	0	N/A	0.00%
7020	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	7,173	N/A	7,173	N/A	0	N/A	0.00%
7021	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	5,761	N/A	5,761	N/A	0	N/A	0.00%
7022	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	423	N/A	423	N/A	0	N/A	0.00%
7023	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	3,350	N/A	3,350	N/A	0	N/A	0.00%
Sub Total : Ordinary				17,130	0.00	17,130	0.00	0	0.0	0.00%
Grand Total: Welch Elementary School				2,191,289	33.15	2,270,181	32.93	78,892	-0.2	3.60%

West School Enrollment

Nick Coler, Principal

Grade Level	FY19 Enrollment	FY19 Class Size	FY20 Enrollment	FY20 Class Size	FY19 Teachers (Actual)	FY20 Teachers (Projected)
Pre-K	39		40		2	2
Kindergarten	42	21	36	18	2	2
Grade 1	33	17	42	21	2	2
Grade 2	41	21	33	17	2	2
Grade 3	40	20	43	22	2	2
Grade 4	33	17	41	21	2	2
Grade 5	38	19	34	17	2	2
Total Enrollment	266		269		14	14

Projected enrollment as of May 1, 2019

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

*Projected enrollments are fluid due to Special Education programming & transiency

West Memorial Elementary School

Line #	Location	Account	Description	FY20 Level			\$ Increase	FTE Increase	% Increase	
				FY19 Budget	FY19 FTE's	Service Budget				FY20 FTE's
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	97,851	1.00	99,858	1.00	2,007	0.00	2.05%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	38,554	1.00	39,070	1.00	516	0.00	1.34%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	160,612	2.00	167,056	2.00	6,444	0.00	4.01%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	90,553	1.00	94,870	1.00	4,317	0.00	4.77%
8005	West	100-03000-51110-2305-10-11-08-0015	Salary - Teacher (Art)	30,140	0.40	30,398	0.40	258	0.00	0.86%
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruc	778,190	10.00	799,826	10.00	21,636	0.00	2.78%
8007	West	100-03000-51110-2305-10-11-08-0035	Salary - Teacher (Music)	32,586	0.40	32,462	0.40	-124	0.00	-0.38%
8008	West	100-03000-51110-2305-10-13-08-0026	Salary - Substitutes (Teacher)	16,000	N/A	29,915	N/A	13,915	N/A	86.97%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0	0.00	18,091	0.33	18,091	0.33	100.00%
8010	West	100-03000-51110-2305-10-11-08-0080	Salary - Teacher (Physical Educa	26,623	0.30	21,528	0.30	-5,095	0.00	-19.14%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS After S	1,000	N/A	1,000	N/A	0	N/A	0.00%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Educat	423,832	4.00	396,403	6.00	-27,429	2.00	-6.47%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kinder	22,327	1.00	21,549	1.00	-778	0.00	-3.48%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	167,107	8.00	196,392	9.50	29,285	1.50	17.52%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Paraprofessional (Library	6,653	0.32	0	0.00	-6,653	-0.32	-100.00%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	80,565	1.00	80,506	1.00	-59	0.00	-0.07%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	3,900	N/A	3,900	N/A	0	N/A	0.00%
8018	West	100-03000-51110-4110-32-32-08-0095	Salary - Custodian	101,029	2.00	103,409	2.00	2,380	0.00	2.36%
Sub Total : Salary				2,077,522	32.42	2,136,234	35.93	58,712	3.5	2.83%
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	312	N/A	0	N/A	-312	N/A	-100.00%
8020	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	6,338	N/A	11,684	N/A	5,346	N/A	84.35%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	2,866	N/A	0	N/A	-2,866	N/A	-100.00%
8022	West	100-03000-54701-2415-10-52-08-0004	Library Books	168	N/A	0	N/A	-168	N/A	-100.00%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	2,000	N/A	0	N/A	-2,000	N/A	-100.00%
Sub Total : Ordinary				11,684	0.00	11,684	0.00	0	0.0	0.00%
Grand Total: West Elementary School				2,089,206	32.42	2,147,918	35.93	58,712	3.5	2.83%

Higgins School Enrollment

Todd Bucey, Principal

Grade Level	FY19 Enrollment	FY20 Enrollment
Grade 6	476	506
Grade 7	474	470
Grade 8	490	476
Total Enrollment	1440	1452

Projected enrollment as of May 1, 2019

*Contractual: Middle School Clusters shall not exceed 112 students.

*Projected enrollments are fluid due to Special Education programming & transiency

J. Henry Higgins Middle School

List #	Location	Account	Description	FY20 Level		FY20 FTE's	\$ Increase	FTE Increase	% Increase	
				FY19 Budget	FY19 FTE's					Service Budget
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	579,003	5.00	588,929	5.00	9,926	0.00	1.71%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office	131,194	3.00	133,814	3.00	2,620	0.00	2.00%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	155,015	2.00	144,857	2.00	-10,158	0.00	-6.55%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruc	5,448,385	71.00	5,446,338	69.00	-2,047	-2.00	-0.04%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	215,994	3.00	222,547	3.00	6,553	0.00	3.03%
9006	Higgins	100-03000-51110-2305-10-13-09-0026	Salary - Substitutes (Teacher)	92,000	N/A	149,728	N/A	57,728	N/A	62.75%
9007	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	123,029	2.00	133,403	2.00	10,374	N/A	8.43%
9008	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	192,060	3.00	201,023	3.00	8,963	0.00	4.67%
9009	Higgins	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	84,008	1.00	85,702	1.00	1,694	0.00	2.02%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Educa	245,616	3.30	258,096	3.40	12,480	0.10	5.08%
9011	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	8,400	N/A	8,400	N/A	0	N/A	0.00%
9012	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Educat	1,073,231	15.00	1,127,396	15.00	54,165	0.00	5.05%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	484,560	26.00	657,368	31.00	172,808	5.00	35.66%
9014	Higgins	100-03000-51110-2330-30-31-09-0011	Salary - Paraprofessional (ELL)	20,863	1.00	20,023	1.00	-840	0.00	-4.03%
9015	Higgins	100-03000-51110-2340-10-11-09-0004	Salary - Teacher (Library)	84,008	1.00	85,702	1.00	1,694	0.00	2.02%
9016	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library	7,229	0.32	0	0.00	-7,229	-0.32	-100.00%
9017	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	326,595	4.00	333,725	4.00	7,130	0.00	2.18%
9018	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	11,625	N/A	11,625	N/A	0	N/A	0.00%
9019	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attender	20,924	0.50	19,993	0.00	-931	N/A	-4.45%
9020	Higgins	100-03000-51110-4110-32-32-09-0095	Salary - Custodian	346,506	7.00	374,662	7.00	28,156	0.00	8.13%
Sub Total : Salary				9,650,245	148.12	10,003,332	150.40	353,087	2.8	3.66%
9021	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	500	N/A	500	N/A	0	N/A	0.00%
9022	Higgins	100-03000-54217-2430-10-51-09-0035	Supplies - Performing Arts	0	N/A	3,000	N/A	3,000	N/A	100.00%
	Higgins	100-03000-54217-2430-10-51-09-0090	Supplies - Special Education	0	N/A	0	N/A	0	N/A	#DIV/0!
	Higgins	100-03000-58121-2430-10-81-09-0035	Supplies - ELL	0	N/A	0	N/A	0	N/A	#DIV/0!
9023	Higgins	100-03000-58121-2420-10-81-09-0035	Equipment - Band	0	N/A	3,000	N/A	3,000	N/A	100.00%
9024	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	2,500	N/A	2,500	N/A	0	N/A	0.00%
9025	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	35,812	N/A	43,812	N/A	8,000	N/A	22.34%
9026	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	10,000	N/A	0	N/A	-10,000	N/A	-100.00%
9027	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	3,000	N/A	3,250	N/A	250	N/A	8.33%
9028	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	3,000	N/A	4,750	N/A	1,750	N/A	58.33%
9029	Higgins	100-03000-54217-2430-10-51-09-0090	Supplies - Special Education	0	N/A	0	N/A	0	N/A	0.00%
9030	Higgins	100-03000-58121-2430-10-81-09-0035	Supplies - ELL	0	N/A	0	N/A	0	N/A	0.00%
Sub Total : Ordinary				54,812	0.00	60,812	0.00	6,000	0.0	10.95%
Grand Total: Higgins Middle School				9,705,057	148.12	10,064,144	150.40	359,087	2.8	3.70%

High School Enrollment

Eric Buckley, Principal

Grade Level	FY19 Enrollment	FY20 Enrollment
Grade 9	358	397
Grade 10	346	357
Grade 11	354	346
Grade 12	351	349
Total Enrollment	1,409	1,449

Projected enrollment as of May 1, 2019

*Contractural: English and Math Classes maximum of 28 students per teaching period (125 students per teacher)

Other Classes: No class shall exceed 30 students

*Projected enrollments are fluid due to Special Education programming & transiency

Peabody Veterans Memorial High School

Line #	Location	Account	Description	FY20 Level		FY20 FTE's	\$ Increase	FTE Increase	% Increase	
				FY19 Budget	FY19 FTE's					
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	568,397	5.00	5.00	8,818	0.00	1.55%	
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	154,917	3.00	3.00	7,486	0.00	4.83%	
10003	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	155,015	2.00	4.00	174,853	2.00	112.80%	
10004	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	143,002	2.00	2.00	-34,546	0.00	-24.09%	
10005	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	1,253,297	15.00	13.00	-150,124	-2.00	-11.98%	
10006	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	1,123,667	16.00	15.00	23,280	-1.00	2.07%	
10007	PVMHS	100-03000-51110-2305-10-11-10-0012	Salary - Teacher (Reading)	69,811	1.00	1.00	4,731	0.00	6.78%	
10008	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	1,248,508	17.00	16.00	-29,784	-1.00	-2.39%	
10009	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	1,191,564	15.00	15.00	-2,598	0.00	-0.22%	
10010	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	752,169	10.00	10.00	6,287	0.00	0.84%	
10011	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	444,425	6.00	6.00	38,261	0.00	8.61%	
10012	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	164,047	2.00	2.00	3,261	0.00	1.99%	
10013	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	128,040	2.00	2.00	8,215	0.00	6.42%	
10014	PVMHS	100-03000-51110-2305-10-13-10-0026	Salary - Substitutes (Teacher)	86,500	N/A	N/A	5,057	N/A	5.85%	
10015	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	192,060	3.00	4.00	112,262	1.00	58.45%	
10016	PVMHS	100-03000-51110-2305-10-11-10-0067	Salary - Teacher (Suspension)	73,334	1.00	1.00	1,441	0.00	1.96%	
10017	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	407,428	5.00	5.00	8,143	0.00	2.00%	
10018	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Support	40,511	0.67	0.00	-15,200	-0.67	-37.52%	
10019	PVMHS	100-03000-51110-2305-74-14-10-0029	Salary - Teaching Intramurals	9,900	N/A	N/A	0	N/A	0.00%	
10020	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	897,026	13.00	13.00	-43,054	0.00	-4.80%	
10021	PVMHS	100-03000-51110-2330-10-31-10-0020	Salary - Paraprofessional (Attendance)	24,308	1.27	1.89	12,729	0.62	52.37%	
10022	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	510,882	22.50	21.50	-41,988	-1.00	-8.22%	
10023	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	60,009	1.00	1.00	4,169	0.00	6.95%	
10024	PVMHS	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	7,229	0.32	0.00	-7,029	-0.32	-97.23%	
10025	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	418,515	5.00	5.00	2,982	0.00	0.71%	
10026	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	43,791	1.00	1.00	-195	0.00	-0.45%	
10027	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	48,650	N/A	N/A	0	N/A	0.00%	
10028	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendant	91,484	3.50	3.00	-13,078	N/A	-14.30%	
10029	PVMHS	100-03000-51110-4110-32-32-10-0095	Salary - Custodian	595,073	12.00	8.00	-158,426	-4.00	-26.62%	
Sub Total : Salary				10,903,559	165.26	10,829,603	158.39	-73,956	-6.4	-0.68%
10030	PVMHS	100-03000-53141-2420-10-41-10-0035	Repairs - Performing Arts	0	N/A	0	0	N/A	0.00%	
10031	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	5,265	N/A	44,340	39,075	N/A	742.17%	
10032	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	1,600	N/A	1,296	-304	N/A	-18.97%	
10033	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	500	N/A	500	0	N/A	0.00%	
10034	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	3,150	N/A	3,150	0	N/A	0.00%	
10035	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	8,349	N/A	8,349	0	N/A	0.00%	
10036	PVMHS	100-03000-54217-2430-10-51-10-0025	Supplies - Teaching	15,494	N/A	-14,436	-29,930	N/A	-193.17%	
10037	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0	N/A	3,500	3,500	N/A	0.00%	
10038	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	3,875	N/A	3,875	0	N/A	0.00%	
10039	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	675	N/A	643	-32	N/A	-4.75%	
10040	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	100	N/A	80	-20	N/A	-20.00%	
10041	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	3,000	N/A	7,920	4,920	N/A	164.00%	
10042	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	27,823	N/A	5,831	-21,992	N/A	-79.04%	
10043	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0	N/A	500	500	N/A	0.00%	
10044	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	350	N/A	350	0	N/A	0.00%	
10045	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	416	N/A	1,407	991	N/A	238.20%	
10046	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	3,975	N/A	3,908	-67	N/A	-1.68%	
10047	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	29,729	N/A	19,415	-10,314	N/A	-34.69%	
10048	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	2,900	N/A	2,800	-100	N/A	-3.45%	
10049	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	14,878	N/A	13,206	-1,672	N/A	-11.24%	
10050	PVMHS	100-03000-57309-3520-10-56-10-0025	Special Events	1,300	N/A	1,300	0	N/A	0.00%	
10051	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	1,000	N/A	1,000	0	N/A	0.00%	
10052	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	6,838	N/A	7,239	401	N/A	5.87%	
10053	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	1,000	N/A	794	-206	N/A	-20.59%	
10054	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	28,969	N/A	35,040	6,071	N/A	20.96%	
10055	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0	N/A	9,000	9,000	N/A	0.00%	
10056	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	1,500	N/A	1,500	0	N/A	0.00%	
10057	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	2,000	N/A	2,000	0	N/A	0.00%	
Sub Total : Ordinary				164,686	0.00	164,508	0.00	-178	0.0	-0.11%
Grand Total: Peabody Veteran's Memorial High School				11,068,245	165.26	10,994,111	158.39	-74,134	-6.4	-0.67%

Peabody Learning Academy

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>		
				<u>FY19 Budget</u>	<u>FY19 FTE's</u>				<u>Service Budget</u>	<u>FY20 FTE's</u>
11001	PLA	100-03000-511110-2305-50-11-11-0010	Salary - Teacher	257,711	3.00	267,319	3.00	9,608	0.00	3.73%
Sub Total : Salary				257,711	3.00	267,319	3.00	9,608	0.0	3.73%
11002	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	38,948	0.00	38,500	N/A	-448	N/A	-1.15%
Sub Total : Ordinary				38,948	0	38,500	0	-448	0	-1.15%
Grand Total: PLA				296,659	3.00	305,819	3.00	9,160	0.0	3.09%

Vocational Education

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	101,404	1.00	54,000	0.60	-47,404	-0.40	-46.75%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	67,138	1.00	70,995	1.00	3,857	0.00	5.74%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	551,108	8.00	494,662	8.00	-56,446	0.00	-10.24%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	25,430	1.26	29,216	1.26	3,786	0.00	14.89%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	900	0.00	918	0.00	18	0.00	2.00%
Sub Total : Salary				745,980	11.26	649,791	10.86	-96,189	-0.4	-12.89%
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	1,066	N/A	1,066	N/A	0	N/A	0.00%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	313	N/A	313	N/A	0	N/A	0.00%
12008	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms	1,000	N/A	1,000	N/A	0	N/A	0.00%
12009	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	8,000	N/A	8,000	N/A	0	N/A	0.00%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	1,200	N/A	840	N/A	-360	N/A	-30.00%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	1,800	N/A	1,800	N/A	0	N/A	0.00%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	3,320	N/A	3,320	N/A	0	N/A	0.00%
Sub Total : Ordinary				16,699	0	16,339	0	-360	0	-2.16%
Grand Total: Vocational				762,679	11.26	666,130	10.86	-96,549	-0.4	-12.66%

Curriculum Development

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
13001	Curriculum Development	100-03000-51110-2110-10-11-13-0001	Salary - Kindergarten Coordinator	85,262	1.0	35,138	0.0	-50,124	-1.0	-58.79%
13002	Curriculum Development	100-03000-51110-2305-10-11-13-0099	Offset (Passos Avante Salary)	-75,000	0.0	-75,000	0.0	0	0.0	0.00%
Sub Total : Salary				10,262	1.0	-39,862	0.0	-50,124	-1.0	N/A
13003	Curriculum Development	100-03000-53141-2430-10-41-13-0000	Supplies - Teaching & Assessment	61,739	N/A	52,232	N/A	-9,507	N/A	-15.40%
13004	Curriculum Development	100-03000-54217-2430-10-51-13-0025	Supplies - Before School Program	20,375	N/A	0	N/A	-20,375	N/A	-100.00%
13005	Curriculum Development	100-03000-54217-2455-10-05-13-0092	Supplies - Teaching Software (Curr & Instructi	17,230	N/A	0	N/A	-17,230	N/A	-100.00%
13006	Curriculum Development	100-03000-53141-2440-10-41-13-0011	Contracted Services - ELL C/S Translation Ser	11,000	N/A	10,000	N/A	-1,000	N/A	-9.09%
13007	Curriculum Development	100-03000-53141-2250-10-41-13-0025	Supplies - Curr Mapping Software	0	N/A	10,000	N/A	10,000	N/A	100.00%
13008	Curriculum Development	100-03000-54217-2430-30-50-13-0011	Supplies - ELL	800	N/A	800	N/A	0	N/A	0.00%
13009	Curriculum Development	100-03000-54217-2430-10-05-13-0025	Supplies - Teaching Curr & Instruction	500	N/A	500	N/A	0	N/A	0.00%
Sub Total : Ordinary				111,644	0.0	73,532	0.0	-38,112	0.0	-34.14%
Grand Total: Curriculum Development				121,906	1.0	33,670	0.0	-88,236	-1.0	-72.38%

Performing Arts

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	107,415	1.0	109,763	1.0	2,348	0.0	2.19%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Teaching Professional (Music)	82,357	1.0	80,506	1.0	-1,851	0.0	-2.25%
15003	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Teaching, Coordinator, Drama Stipenc	5,905	0.0	16,400	0.0	10,495	0.0	177.73%
15004	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Teaching, Music, Marching Stipends	6,005	0.0	13,700	0.0	7,695	0.0	128.14%
15005	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Teaching, Music, Color Guard Stipenc	0	0.0	3,000	0.0	3,000	0.0	100.00%
Sub Total : Salary				201,682	2.0	223,369	2.0	21,687	0.0	10.75%
15006	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	17,292	N/A	15,900	N/A	-1,392	N/A	-8.05%
15007	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	5,000	N/A	9,000	N/A	4,000	N/A	80.00%
15008	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0	N/A	900	N/A	900	N/A	100.00%
15009	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0	N/A	800	N/A	800	N/A	100.00%
15010	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	7,300	N/A	600	N/A	-6,700	N/A	-91.78%
15011	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	600	N/A	800	N/A	200	N/A	33.33%
15012	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment Band	0	N/A	800	N/A	800	N/A	100.00%
15013	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	329	N/A	250	N/A	-79	N/A	-24.01%
15014	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	100	N/A	200	N/A	100	N/A	100.00%
15015	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	12,007	N/A	16,000	N/A	3,993	N/A	33.26%
15016	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	7,000	N/A	8,750	N/A	1,750	N/A	25.00%
Sub Total : Ordinary				49,628	0.0	54,000	0.0	4,372	0.0	8.81%
Grand Total: Performing Arts				251,310	2.0	277,369	2.0	26,059	0.0	10.37%

Athletics

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	107,297	1.0	109,459	1.0	2,162	0.0	2.02%
16002	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	293,984	37.0	304,864	0.0	10,880	-37.0	3.70%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elementary PE/Health)	334,520	4.3	349,173	4.4	14,653	0.1	4.38%
16004	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	57,696	1.0	58,674	1.0	978	0.0	1.70%
16005	Athletics	100-03000-51110-3510-74-32-16-0081	Salary - Maint/Custodial	14,032	0.5	15,493	0.5	1,461	0.0	10.41%
16006	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	12,610	0.0	14,504	0.0	1,894	0.0	15.02%
16007	Athletics	100-03000-51110-3600-74-11-16-0061	Salary - Police Details	9,240	0.0	9,874	0.0	634	0.0	6.86%
16008	Athletics	100-03000-51110-3510-00-50-16-0099	Offset (Athletic User Fees)	-95,000	0.0	-107,500	0.0	-12,500	0.0	13.16%
Sub Total : Salary				734,379	43.8	754,540	6.9	20,161	-36.9	2.75%
16009	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	161,489	N/A	206,225	N/A	44,736	N/A	27.70%
16010	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	50,500	N/A	50,500	N/A	0	N/A	0.00%
16011	Athletics	100-03000-51130-3510-74-34-16-0081	Transportation	31,878	N/A	33,324	N/A	1,446	N/A	4.54%
16012	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	22,870	N/A	29,325	N/A	6,455	N/A	28.22%
16013	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	15,641	N/A	15,954	N/A	313	N/A	2.00%
16014	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	4,000	N/A	4,000	N/A	0	N/A	0.00%
16015	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0	N/A	2,000	N/A	2,000	N/A	100.00%
16016	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	5,000	N/A	3,000	N/A	-2,000	N/A	-40.00%
16017	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	869	N/A	886	N/A	17	N/A	2.00%
16018	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	23,504	N/A	25,600	N/A	2,096	N/A	8.92%
16019	Athletics	100-03000-58121-3510-00-81-16-0000	Offset (Gate Receipts)	0	N/A					
Sub Total : Ordinary				315,751	0.0	370,814	0.0	55,063	0.0	17.44%
Grand Total: Athletics				1,050,130	43.8	1,125,354	6.9	75,224	-36.9	7.16%

Special Education

Line #	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase
						Service Budget	FY20 FTE's			
17001	Special Education	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	822,135	10.80	894,586	11.80	72,451	1.00	8.81%
17002	Special Education	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	802,558	10.60	939,190	11.50	136,632	0.90	17.02%
17003	Special Education	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	642,959	7.00	770,100	8.00	127,141	1.00	19.77%
17004	Special Education	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	629,414	8.00	647,118	8.00	17,704	0.00	2.81%
17005	Special Education	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	551,987	6.00	578,848	6.00	26,861	0.00	4.87%
17006	Special Education	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	470,310	6.00	500,791	6.60	30,481	0.60	6.48%
17007	Special Education	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	475,284	6.00	398,939	5.00	-76,345	-1.00	-16.06%
17008	Special Education	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	301,273	15.00	107,134	7.00	-194,139	-8.00	-64.44%
17009	Special Education	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	184,141	4.00	193,702	4.00	9,561	0.00	5.19%
17010	Special Education	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	139,741	1.80	160,610	1.80	20,869	0.00	14.93%
17011	Special Education	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	134,640	0.00	137,000	0.00	2,360	0.00	1.75%
17012	Special Education	100-03000-51110-2110-20-11-17-0090	Salary - SPED Director	120,000	1.00	126,000	1.00	6,000	0.00	5.00%
17013	Special Education	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	93,153	1.00	65,000	1.00	-28,153	0.00	-30.22%
17014	Special Education	100-03000-51110-2330-20-30-17-0063	Salary - COTA	83,086	2.67	84,432	2.67	1,346	0.00	1.62%
17015	Special Education	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	107,523	1.20	102,113	1.20	-5,410	0.00	-5.03%
17016	Special Education	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	84,458	1.00	72,365	1.00	-12,093	0.00	-14.32%
17017	Special Education	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	69,058	2.00	69,929	2.00	871	0.00	1.26%
17018	Special Education	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	62,852	2.00	64,089	2.00	1,237	0.00	1.97%
17019	Special Education	100-03000-51110-2310-20-17-17-0025	Salary - In District Tutoring	25,000	0.00	0	0.00	-25,000	0.00	-100.00%
17020	Special Education	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	46,456	0.40	58,120	1.00	11,664	0.60	25.11%
17021	Special Education	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	47,467	2.00	47,971	2.00	504	0.00	1.06%
17022	Special Education	100-03000-51110-2330-24-31-17-0090	Salary - Para (Day School Eagles)	0	0.00	0	0.00	0	0.00	100.00%
17023	Special Education	100-03000-51110-2310-20-00-17-0090	Salary - Preschool Tuition Revenue Offset	-180,736	N/A	-209,351	0.00	-28,615	N/A	15.83%
Sub Total : Salary				5,712,759	88.47	5,808,686	83.57	95,927	-4.9	1.68%
17024	Special Education	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	2,414,327	N/A	2,513,822	N/A	99,495	N/A	4.12%
17025	Special Education	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	2,524,571	N/A	2,936,868	N/A	412,297	N/A	16.33%
17026	Special Education	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	809,495	N/A	1,253,250	N/A	443,755	N/A	54.82%
17027	Special Education	100-03000-53141-2320-20-41-17-0090	Contracted Services	354,475	N/A	331,000	N/A	-23,475	N/A	-6.62%
17028	Special Education	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	66,300	N/A	55,351	N/A	-10,949	N/A	-16.51%
17029	Special Education	100-03000-53141-1430-20-60-17-0090	Legal Fees	55,000	N/A	68,000	N/A	13,000	N/A	23.64%
17030	Special Education	Contracted Services - Psych	Contracted Services - Psych	35,000	N/A	35,000	N/A	0	N/A	0.00%
17031	Special Education	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	15,000	N/A	16,000	N/A	1,000	N/A	6.67%
17032	Special Education	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	20,000	N/A	21,000	N/A	1,000	N/A	5.00%
17033	Special Education	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	25,000	N/A	25,000	N/A	0	N/A	0.00%
17034	Special Education	100-03000-53141-2320-20-41-17-0063	Contracted Service - Orientation/Mobility Services	5,000	N/A	5,100	N/A	100	N/A	2.00%
17035	Special Education	Translations/Translators	Translations/Translators	13,500	N/A	13,500	N/A	0	N/A	0.00%
17036	Special Education	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	10,000	N/A	10,000	N/A	0	N/A	0.00%
17037	Special Education	100-03000-58121-2420-20-81-17-0090	Equipment	3,000	N/A	3,150	N/A	150	N/A	5.00%
17038	Special Education	100-03000-54217-2110-20-51-17-0020	Supplies - Office	3,000	N/A	3,150	N/A	150	N/A	5.00%
17039	Special Education	100-03000-54217-1210-00-54-17-0020	Postage	10,000	N/A	11,000	N/A	1,000	N/A	10.00%
17040	Special Education	100-03000-53203-9300-20-43-17-0091	Circuit Breaker Offset	-1,908,744	N/A	-1,900,031	N/A	8,713	N/A	-0.46%
Sub Total : Ordinary				4,454,924	0.00	5,401,160	0.00	946,236	0.0	21.24%
Grand Total: Special Education				10,167,683	88.47	11,209,846	83.57	1,042,163	-4.9	10.25%

Staff Development

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
18001	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractual Services	32,879	N/A	83,950	N/A	51,071	N/A	155.33%
18002	Staff Development	100-03000-57309-2357-10-48-18-0013	Training - Staff In Service	7,000	N/A	7,000	N/A	0	N/A	0.00%
18003	Staff Development	100-03000-54217-2357-10-51-18-0013	Supplies - Staff Development	7,750	N/A	7,750	N/A	0	N/A	0.00%
18004	Staff Development	100-03000-57309-2357-10-61-18-0013	Dues & Fees	7,800	N/A	7,300	N/A	-500	N/A	-6.41%
Sub Total : Ordinary				55,429	0.0	106,000	0.0	50,571	0.0	91.24%
Grand Total: Staff Development				55,429	N/A	106,000	N/A	50,571	0	91.24%

Maintenance

Line #	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase
						Service Budget	FY20 FTE's			
19001	Maintenance	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	87,293	1.0	88,959	1.0	1,666	0.0	1.91%
19002	Maintenance	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	476,891	8.0	486,638	8.0	9,747	0.0	2.04%
19003	Maintenance	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	90,225	2.0	95,050	2.0	4,825	0.0	5.35%
19004	Maintenance	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	70,000	0.0	70,000	0.0	0	0.0	0.00%
19005	Maintenance	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	50,000	0.0	50,000	0.0	0	0.0	0.00%
19006	Maintenance	100-03000-51110-4110-32-50-19-0099	Offset (Building Rental Salary)	-25,000	0.0	-25,000	0.0	0	0.0	0.00%
Sub Total : Salary				749,409	11.0	765,647	11.0	16,238	0.0	2.17%
19007	Maintenance	100-03000-53141-4220-00-41-19-0043	Equipment Repair	175,836	N/A	202,006	N/A	26,170	N/A	14.88%
19008	Maintenance	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	53,958	N/A	92,000	N/A	38,042	N/A	70.50%
19009	Maintenance	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	34,450	N/A	43,500	N/A	9,050	N/A	26.27%
19010	Maintenance	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	18,550	N/A	28,000	N/A	9,450	N/A	50.94%
19011	Maintenance	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	16,165	N/A	12,000	N/A	-4,165	N/A	-25.77%
19012	Maintenance	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	13,250	N/A	18,000	N/A	4,750	N/A	35.85%
19013	Maintenance	100-03000-53141-4110-00-41-19-0043	Contracted Services - Custodial Equipment	6,890	N/A	5,000	N/A	-1,890	N/A	-27.43%
19014	Maintenance	100-03000-58121-4220-00-81-19-0043	Contracted Services - Maintenance Equipment	6,890	N/A	10,500	N/A	3,610	N/A	52.39%
19015	Maintenance	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	6,360	N/A	9,000	N/A	2,640	N/A	41.51%
19016	Maintenance	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	5,300	N/A	5,500	N/A	200	N/A	3.77%
19017	Maintenance	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	4,770	N/A	10,000	N/A	5,230	N/A	109.64%
19018	Maintenance	100-03000-54217-4220-00-51-19-0039	Supplies - General	1,166	N/A	1,500	N/A	334	N/A	28.64%
19019	Maintenance	100-03000-53141-4220-00-41-19-0042	Contracted Services - Asbestos	20,511	N/A	19,000	N/A	-1,511	N/A	-7.37%
Sub Total : Ordinary				364,096	0.0	456,006	0.0	91,910	0.0	25.24%
Grand Total: Maintenance				1,113,505	11.0	1,221,653	11.0	108,148	0.0	9.71%

Utilities

Line #	Location	Account	Description	FY18 Budget	FY18 Actual	FY20 Level		\$ Increase	% Increase	
						FY19 Budget	FY19 Actual			
21001	Utilities	100-03000-52132-4130-00-46-21-0052	Electricity	642,680	628,259	642,680	642,680	642,680	0	0.00%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas	420,000	607,772	420,000	420,000	615,000	195,000	46.43%
21003	Utilities	100-03000-52132-4130-00-46-21-0057	Electricity - PVMHS	206,604	200,774	181,604	181,604	210,000	28,396	15.64%
21004	Utilities	100-03000-52132-4130-00-46-21-0055	Telephone	154,425	113,097	144,425	144,425	125,000	-19,425	-13.45%
21005	Utilities	100-03000-52132-4130-00-46-21-0054	Water	90,000	60,350	85,000	85,000	70,000	-15,000	-17.65%
21006	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel	80,000	53,617	75,000	75,000	75,000	0	0.00%
21007	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel	2,685	2,813	3,000	3,000	3,200	200	6.67%
21008	Utilities	100-03000-52132-4130-00-46-21-0099	Building Rental Offset	-90,000		-90,000	-90,000	-90,000	0	0.00%
Sub Total : Ordinary				1,506,394	1,666,682	1,461,709	1,461,709	1,650,880	189,171	12.94%
Grand Total: Utilities				1,506,394	1,666,682	1,461,709	1,461,709	1,650,880	189,171	12.94%

Transportation

Line #	Location	Account	Description	FY20 Level						
				FY19 Budget	FY19 FTE's	Service Budget	FY20 FTE's	\$ Increase	FTE Increase	% Increase
20001	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	446,171	11.4	463,684	11.4	17,513	0.0	3.93%
20002	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	198,764	14.6	136,308	9.6	-62,456	-5.0	-31.42%
20003	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	156,893	9.0	157,766	9.0	873	0.0	0.56%
20004	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	116,425	2.0	118,611	2.0	2,186	0.0	1.88%
20005	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	35,000	0.0	35,700	0.0	700	0.0	2.00%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	30,000	0.0	30,600	0.0	600	0.0	2.00%
20007	Transportation	100-03000-51110-3300-10-16-20-0070	Salary - Crossing Guard Coordinator	13,894	0.6	0	0.0	-13,894	-0.6	-100.00%
20008	Transportation	100-03000-51110-3300-58-35-20-0090	Salary -Summer Bus Monitors (SPED)	12,000	0.0	12,240	0.0	240	0.0	2.00%
Sub Total : Salary				1,009,147	37.6	954,909	32.0	-54,238	-5.7	-5.37%
20009	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	1,780,000	N/A	1,684,050	N/A	-95,950	N/A	-5.39%
20010	Transportation	100-03000-53141-3300-10-47-20-0070	Contractual - Regular Transportation	1,406,395	N/A	1,427,416	N/A	21,021	N/A	1.49%
20011	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	150,000	N/A	514,500	N/A	364,500	N/A	243.00%
20012	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	139,000	N/A	113,599	N/A	-25,401	N/A	-18.27%
20013	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	64,000	N/A	65,280	N/A	1,280	N/A	2.00%
20014	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs - SPED Transportation Equipment	30,100	N/A	23,950	N/A	-6,150	N/A	-20.43%
20015	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	9,900	N/A	4,264	N/A	-5,636	N/A	-56.93%
20016	Transportation	100-03000-54217-3300-10-51-20-0071	Supplies - Crossing Guard	5,000	N/A	0	N/A	-5,000	N/A	-100.00%
20017	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	5,000	N/A	950	N/A	-4,050	N/A	-81.00%
20018	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted Services - ROTC Transportation	2,000	N/A	2,000	N/A	0	N/A	0.00%
20019	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	2,355	N/A	1,610	N/A	-745	N/A	-31.63%
20020	Transportation	Transportation - Random Drug Testing	Transportation - Random Drug Testing	1,000	N/A	1,000	N/A	0	N/A	0.00%
20021	Transportation	100-03000-53141-3300-10-47-20-0099	Transportation Fees Offset	-275,000	N/A	-290,750	N/A	-15,750	N/A	5.73%
Sub Total : Ordinary				3,319,750	0.0	3,547,869	0.0	228,119	0.0	6.87%
Grand Total: Transportation				4,328,897	37.6	4,502,778	32.0	173,881	-5.7	4.02%

Administration

Line #	Location	Account	Description	FY19 Budget	FY19 FTE's	FY20 Level		\$ Increase	FTE Increase	% Increase	
						Service Budget	FY20 FTE's				
22001	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	297,322	5.5	315,116	5.5	17,794	0.0	5.98%	
22002	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical (Attendance)	128,292	2.0	132,505	2.0	4,213	0.0	3.28%	
22003	Administration	100-03000-51110-2325-10-13-22-0028	Salary - Subs Long Term Elementary	64,000	0.0	64,251	0.0	251	0.0	0.39%	
22004	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	190,000	0.0	193,800	0.0	3,800	0.0	2.00%	
22005	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severance	185,000	0.0	188,700	0.0	3,700	0.0	2.00%	
22006	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	175,000	1.0	197,100	1.0	22,100	0.0	12.63%	
22007	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	120,000	1.0	130,920	1.0	10,920	0.0	9.10%	
22008	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	130,050	1.0	128,600	1.0	-1,450	0.0	-1.11%	
22009	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	90,000	1.0	93,865	1.0	3,865	0.0	4.29%	
22010	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	72,468	1.0	77,756	1.0	5,288	0.0	7.30%	
22011	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	53,873	1.0	55,789	1.0	1,916	0.0	3.56%	
22012	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Director of Curriculum, Instruction, & Educational Techn	93,071	1.0	122,400	2.0	29,329	1.0	31.51%	
22013	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	31,200	6.0	31,200	6.0	0	0.0	0.00%	
22014	Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	114,164	1.0	116,192	1.0	2,028	0.0	1.78%	
22015	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	76,484	1.0	65,598	1.0	-10,886	0.0	-14.23%	
22016	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin - Human Resources	57,785	1.0	60,165	1.0	2,380	0.0	4.12%	
22017	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	5,500	0.0	5,610	0.0	110	0.0	2.00%	
22018	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	5,000	1.0	5,100	1.0	100	0.0	2.00%	
22019	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	4,500	0.0	4,590	0.0	90	0.0	2.00%	
22020	Administration	100-03000-51110-1410-32-22-0023	Salary - Admin Support OT	2,000	0.0	2,040	0.0	40	0.0	2.00%	
22021	Administration	100-03000-51110-2330-10-31-22-0099	Kindergarten Grant Offset	-100,000	0.0	-100,000	0.0	0	0.0	0.00%	
22022	Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	-125,000	0.0	0	0.0	125,000	0.0	-100.00%	
22023	Administration	100-03000-51110-9100-00-00-22-0000	PreSchool Tuition Offset	0	0.0	0	0.0	0	0.0	0.00%	
22024	Administration	100-03000-51110-2305-00-11-22-0025	High Out/Low In	-422,000	0.0	-200,000	0.0	222,000	0.0	-52.61%	
Sub Total : Salary				Total Salary	1,248,709	24.5	1,691,298	25.5	442,589	1.0	35.44%
22025	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	10,036,288	N/A	10,667,688	N/A	631,400	N/A	6.29%	
22026	Administration	100-03000-51602-5230-00-42-22-0023	Medicare	780,000	N/A	789,995	N/A	9,995	N/A	1.28%	
22027	Administration	100-03000-51602-5200-00-42-22-0107	Worker's Comp	250,000	N/A	250,000	N/A	0	N/A	0.00%	
22028	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment	150,000	N/A	113,250	N/A	-36,750	N/A	-24.50%	
22029	Administration	100-03000-51612-5220-00-42-22-0023	Life Insurance	25,750	N/A	25,750	N/A	0	N/A	0.00%	
22030	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	8,000	N/A	8,000	N/A	0	N/A	0.00%	
22031	Administration	100-03000-53141-4230-10-41-22-0020	Contractual Services - Maint Equipment	180,000	N/A	0	N/A	-180,000	N/A	-100.00%	
22032	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services	103,710	N/A	61,260	N/A	-42,450	N/A	-40.93%	
22033	Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	91,000	N/A	91,000	N/A	0	N/A	0.00%	
22034	Administration	100-03000-53141-1210-00-45-22-0020	District Infomation Systems	80,000	N/A	101,951	N/A	21,951	N/A	27.44%	
22035	Administration	100-03000-54217-1210-00-54-22-0020	Postage	27,250	N/A	30,000	N/A	2,750	N/A	10.09%	
22036	Administration	Travel Reimbursement	Travel Reimbursement	35,000	N/A	35,000	N/A	0	N/A	0.00%	
22037	Administration	100-03000-54701-2500-10-52-22-0004	District Wide Library Books	0	N/A	0	N/A	0	N/A	0.00%	
22038	Administration	100-03000-54217-1210-10-75-22-0020	Printing	11,000	N/A	16,000	N/A	5,000	N/A	45.45%	
22039	Administration	100-03000-57309-1210-00-61-22-0020	Dues & Fees - Administration	15,000	N/A	14,398	N/A	-602	N/A	-4.01%	
22040	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services - Business Office	12,000	N/A	13,000	N/A	1,000	N/A	8.33%	
22041	Administration	Dues & Fees - School Committee	Dues & Fees - School Committee	7,500	N/A	7,000	N/A	-500	N/A	-6.67%	
22042	Administration	100-03000-53141-1210-00-76-22-0023	Advertising	6,500	N/A	5,000	N/A	-1,500	N/A	-23.08%	
22043	Administration	100-03000-54217-1210-00-51-22-0020	Supplies - Administration	10,000	N/A	13,425	N/A	3,425	N/A	34.25%	
22044	Administration	100-03000-54217-1110-10-05-22-0016	Supplies - School Committee	3,200	N/A	715	N/A	-2,485	N/A	-77.66%	
22045	Administration	100-03000-58121-1410-10-06-22-0020	Equipment	3,000	N/A	4,000	N/A	1,000	N/A	33.33%	
22046	Administration	100-03000-53141-2357-10-63-22-0013	Professional Development	2,000	N/A	0	N/A	-2,000	N/A	-100.00%	
22047	Administration	100-03000-57309-4220-20-06-22-0090	Special Education Move	12,500	N/A	12,500	N/A	0	N/A	0.00%	
22048	Administration	100-03000-51602-5200-00-42-22-0099	Employee Offset	-25,000	N/A	-25,000	N/A	0	N/A	0.00%	
22049	Administration	100-03000-51602-5200-00-42-22-0000	Grant/Revolving Offset	-300,000	N/A	-300,000	N/A	0	N/A	0.00%	
22050	Administration	100-03000-56315-2305-10-43-22-0099	School Choice Offset	-542,156	N/A	-640,213	N/A	-98,057	N/A	18.09%	
Sub Total : Ordinary				Total Ordinary:	10,982,542	0.0	11,294,719	0.0	312,177	0.0	2.84%
Grand Total: Administration				Grand Total:	12,231,251	24.5	12,986,017	25.5	754,766	1.0	6.17%

Technology

<u>Line #</u>	<u>Location</u>	<u>Account</u>	<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE's</u>	<u>FY20 Level</u>		<u>\$ Increase</u>	<u>FTE Increase</u>	<u>% Increase</u>
						<u>Service Budget</u>	<u>FY20 FTE's</u>			
29001	IT	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	91,439	1.0	175,419	2.0	83,980	1.0	91.84%
29002	IT	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	230,725	4.0	157,667	3.0	-73,058	-1.0	-31.66%
Sub Total : Salary				322,164	5.0	333,086	5.0	10,922	0.0	3.39%
29003	IT	100-03000-53141-4450-10-41-29-0048	Contractual Services	231,116	N/A	396,398	N/A	165,282	N/A	71.51%
29004	IT	100-03000-57309-1450-10-06-29-0013	Professional Development	5,000	N/A	5,000	N/A	0	N/A	0.00%
29005	IT	100-03000-57309-2250-10-71-29-0020	Mileage	7,500	N/A	0	N/A	-7,500	N/A	-100.00%
29006	IT	100-03000-58121-4450-10-81-29-0025	Equipment	353,005	N/A	473,145	N/A	120,140	N/A	34.03%
Sub Total : Ordinary				596,621	0.0	874,544	0.0	277,923	0.0	46.58%
Grand Total: Technology				918,785	5.0	1,207,630	5.0	288,845	0.0	31.44%