

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Horace Mann Middle School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		67,902	2120-Department Head/Team Chair	10-Salaries Professional	87,749	87,749	132,529	44,780	51.03%	1.6
0	0	67,902	2120-Department Head/Team Chair Total		87,749	87,749	132,529	44,780	51.03%	1.6
193,016	189,720	193,617	2210-Principal's Office	10-Salaries Professional	199,426	199,426	203,051	3,625	1.82%	2.0
44,427	45,237	46,361		20-Salaries Secretarial	47,342	47,342	47,310	(32)	-0.07%	1.0
238	467	1,103		40-Contracted Services	500	500	3,000	2,500	500.00%	
965	44	2,056		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
982	2,398	1,756		60-Other Expenses	3,271	3,271	3,500	229	7.00%	
239,628	237,866	244,893	2210-Principal's Office Total		251,539	251,539	257,861	6,322	2.51%	3.0
			2250-Administrative Technology/Sup	50-Materials and Supplies	1,000	1,000		(1,000)	-100.00%	
0	0	0	2250-Administrative Technology/Support Total		1,000	1,000	0	(1,000)	-100.00%	0.0
2,227,398	2,358,685	2,426,016	2305-Teachers Classroom	10-Salaries	2,534,068	2,534,068	2,604,260	70,192	2.77%	33.3
2,227,398	2,358,685	2,426,016	2305-Teachers Classroom Total		2,534,068	2,534,068	2,604,260	70,192	2.77%	33.3
704,431	651,777	549,437	2310-Teachers Classroom-SPED	10-Salaries	573,688	573,688	706,472	132,784	23.15%	9.1
704,431	651,777	549,437	2310-Teachers Classroom-SPED Total		573,688	573,688	706,472	132,784	23.15%	9.1
111,715	104,656	107,272	2320-Therapeutic Services	10-Salaries	110,491	110,491	111,596	1,105	1.00%	1.2
111,715	104,656	107,272	2320-Therapeutic Svcs Total		110,491	110,491	111,596	1,105	1.00%	1.2
56,260	33,800	33,450	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
56,260	33,800	33,450	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
106,351	117,081	101,057	2330-EA's Paraprofessionals	31-Salaries-EA's	105,604	105,604	108,814	3,210	3.04%	5.0
106,351	117,081	101,057	2330-EA's Paraprofessionals Total		105,604	105,604	108,814	3,210	3.04%	5.0
9,428	9,582	10,186	2340-Library	31-Salaries-EA's	8,448	8,448	4,577	(3,871)	-45.82%	0.2
9,428	9,582	10,186	2340-Library Total		8,448	8,448	4,577	(3,871)	-45.82%	0.2
		31,082	2352-Instructional Coach	10-Salaries	35,695	35,695	33,628	(2,067)	-5.79%	0.4
0	0	31,082	2352-Instructional Coach Total		35,695	35,695	33,628	(2,067)	-5.79%	0.4
		1,822	2356-Professional Development	60-Other Expenses	4,500	4,500	4,800	300	6.67%	
0	0	1,822	2356-Professional Development Total		4,500	4,500	4,800	300	6.67%	0.0
	1,154		2357-Professional Development	10-Salaries			0	0		
2,347	2,448			60-Other Expenses			0	0		
2,347	3,602	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
		4,500	2358-Vendor Professional Development		10,000	10,000	5,000	(5,000)	-50.00%	
0	0	4,500	2358-Vendor Professional Development Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
10,738	11,905	9,325	2410-Textbooks/Media/Materials	50-Materials and Supplies	17,275	17,275	25,500	8,225	47.61%	
10,738	11,905	9,325	2410-Textbooks/Media/Materials Total		17,275	17,275	25,500	8,225	47.61%	0.0
6,732	3,610	2,203	2420-Instructional Equipment	40-Contracted Services	3,000	3,000		(3,000)	-100.00%	
6,732	3,610	2,203	2420-Instructional Equipment Total		3,000	3,000	0	(3,000)	-100.00%	0.0
42,869	34,299	31,789	2430-General Supplies	50-Materials and Supplies	38,187	38,187	29,610	(8,577)	-22.46%	
42,869	34,299	31,789	2430-General Supplies Total		38,187	38,187	29,610	(8,577)	-22.46%	0.0
7,000	4,290	3,575	2440-Other Instructional Services	40-Contracted Services	5,000	5,000	4,000	(1,000)	-20.00%	
7,000	4,290	3,575	2440-Other Instructional Services Total		5,000	5,000	4,000	(1,000)	-20.00%	0.0
15,543	27,557		2451-Instructional Hardware Student	50-Materials and Supplies	8,259	8,259	10,000	1,741	21.08%	
15,543	27,557	0	2451-Instructional Hardware Student/Staff Devices Total		8,259	8,259	10,000	1,741	21.08%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			5,700	5,700		
0	0	0	2454-Instructional Hardware Total		0	0	5,700	5,700	100.00%	0.0
80,242	116,171	116,479	2710-Guidance/Counseling	10-Salaries	125,220	125,220	162,301	37,081	29.61%	2.3
80,242	116,171	116,479	2710-Guidance/Counseling Total		125,220	125,220	162,301	37,081	29.61%	2.3
			2720-Testing and Assessment	50-Materials and Supplies	500	500	1,500	1,000	200.00%	
0	0	0	2720-Testing and Assessment Total		500	500	1,500	1,000	200.00%	0.0
88,586	95,828	58,184	2800-Psychological Services	10-Salaries	62,957	62,957	66,295	3,338	5.30%	1.0
88,586	95,828	58,184	2800-Psychological Services Total		62,957	62,957	66,295	3,338	5.30%	1.0
41,485	43,319	42,776	3200-Medical/Health Services	10-Salaries	51,412	51,412	54,489	3,077	5.98%	1.0
1,470	1,740	1,820		40-Contracted Services	1,700	1,700	1,800	100	5.88%	
42,955	45,059	44,596	3200-Medical/Health Services Total		53,112	53,112	56,289	3,177	5.98%	1.0
47,499	49,423	38,364	3520-Other Student Services	10-Salaries	60,026	60,026	60,026	0	0.00%	
47,499	49,423	38,364	Less Revenues - Extracurricular Participation fees		(7,000)	(7,000)	(8,000)	(1,000)	14.29%	
47,499	49,423	38,364	3520-Other Student Services Total		53,026	53,026	52,026	(1,000)	-1.89%	0.0
3,799,722	3,905,191	3,882,132	Total Horace Mann Budget		4,134,318	4,134,318	4,427,758	293,440	7.10%	58.1

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Annie Sullivan Middle School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		80,941	2120-Department Head/Team Chair	10-Salaries Professional	91,850	91,850	116,347	24,497	26.67%	1.6
0	0	80,941	2120-Department Head/Team Chair Total		91,850	91,850	116,347	24,497	26.67%	1.6
203,764	212,660	225,200	2210-Principal's Office	10-Salaries	231,956	231,956	235,167	3,211	1.38%	2.0
44,515	45,737	50,088		20-Salaries Secretarial	46,842	46,842	41,680	(5,162)	-11.02%	1.0
367	233	1,788		40-Contracted Services	1,400	1,400	1,000	(400)	-28.57%	
48		3,318		50-Materials and Supplies	500	500	500	0	0.00%	
2,914	3,446	2,378		60-Other Expenses	1,450	1,450	2,121	671	46.28%	
251,608	262,076	282,772	2210-Principal's Office Total		282,148	282,148	280,468	(1,680)	-0.60%	3.0
0	0	0	2250-Administrative Technology/Sup	50-Materials and Supplies			5,000	5,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	5,000	5,000		0.0
2,173,662	2,261,339	2,226,069	2305-Teachers Classroom	10-Salaries	2,501,596	2,501,596	2,549,147	47,551	1.90%	32.3
2,173,662	2,261,339	2,226,069	2305-Teachers Classroom Total		2,501,596	2,501,596	2,549,147	47,551	1.90%	32.3
548,574	501,052	476,566	2310-Teachers Classroom-SPED	10-Salaries	510,834	510,834	559,007	48,173	9.43%	7.4
548,574	501,052	476,566	2310-Teachers Classroom-SPED Total		510,834	510,834	559,007	48,173	9.43%	7.4
124,338	157,359	102,194	2320-Therapeutic Services	10-Salaries	91,850	91,850	108,014	16,164	17.60%	1.2
124,338	157,359	102,194	2320-Therapeutic Svcs Total		91,850	91,850	108,014	16,164	17.60%	1.2
46,601	40,960	57,380	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
46,601	40,960	57,380	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
93,883	78,307	98,008	2330-EA's Paraprofessionals	31-Salaries-EA's	104,676	104,676	105,944	1,268	1.21%	5.0
93,883	78,307	98,008	2330-EA's Paraprofessionals Total		104,676	104,676	105,944	1,268	1.21%	5.0
8,076	8,246	8,762	2340-Library	31-Salaries-EA's	9,288	9,288	4,577	(4,711)	-50.72%	0.2
8,076	8,246	8,762	2340-Library Total		9,288	9,288	4,577	(4,711)	-50.72%	0.2
0	0	37,825	2352-Instructional Coach	10-Salaries	36,211	36,211	36,573	362	1.00%	0.4
0	0	37,825	2352-Instructional Coach Total		36,211	36,211	36,573	362	1.00%	0.4
0	0	3,815	2354-Instructional Coach Stipends	61-Stipends	4,000	4,000	0	(4,000)	-100.00%	
0	0	3,815	2354-Instructional Coach Stipends Total		4,000	4,000	0	(4,000)	-100.00%	0.0
0	0	840	2356-Professional Development	60-Other Expenses	500	500	1,100	600	120.00%	
0	0	840	2356-Professional Development Total		500	500	1,100	600	120.00%	0.0
2,187			2357-Professional Development	10-Salaries			0			
726				60-Other Expenses			0			
2,913	0	0	2357-Professional Development Total		0	0	0	0		0.0
0	0	6,000	2358-Vendor Professional Developm	40-Contracted Services	4,500	4,500	4,500	0	0.00%	
0	0	6,000	2358-Vendor Professional Development Total		4,500	4,500	4,500	0	0.00%	0.0
7,627	7,716	4,925	2410-Textbooks/Media/Materials	50-Materials and Supplies	8,706	8,706	9,300	594	6.82%	
7,627	7,716	4,925	2410-Textbooks/Media/Materials Total		8,706	8,706	9,300	594	6.82%	0.0
1,801	0	921	2415-Other Instructional Materials-Li	50-Materials and Supplies	3,000	3,000	2,000	(1,000)	-33.33%	
1,801	0	921	2415-Other Instructional Materials-Library Total		3,000	3,000	2,000	(1,000)	-33.33%	0.0
8,382	8,191	7,474	2420-Instructional Equipment	40-Contracted Services	18,000	18,000	500	(17,500)	-97.22%	
8,382	8,191	7,474	2420-Instructional Equipment Total		18,000	18,000	500	(17,500)	-97.22%	0.0
30,664	33,655	41,513	2430-General Supplies	50-Materials and Supplies	36,518	36,518	34,700	(1,818)	-4.98%	
30,664	33,655	41,513	2430-General Supplies Total		36,518	36,518	34,700	(1,818)	-4.98%	0.0
0	0	1,450	2440-Other Instructional Services	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	1,450	2440- Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
23,315	6,642	0	2451-Instructional Technology	40-Contracted Services	5,000	5,000	2,000	(3,000)	-60.00%	
23,315	6,642	0	2451-Instructional Technology Total		5,000	5,000	2,000	(3,000)	-60.00%	0.0
0	-	-	2454-Instructional Hardware	50-Materials and Supplies			14,000	14,000		
0	-	-	2454-Instructional Hardware Total		-	-	14,000	14,000		0.0
0	0	3,280	2455-Instructional Software	40-Contracted Services	4,000	4,000	1,000	(3,000)	-75.00%	
0	0	3,280	2455-Instructional Software Total		4,000	4,000	1,000	(3,000)	-75.00%	0.0
65,188	69,154	73,250	2710-Guidance/Counseling	10-Salaries	78,372	78,372	106,723	28,351	36.17%	1.3
65,188	69,154	73,250	2710-Guidance/Counseling Total		78,372	78,372	106,723	28,351	36.17%	1.3
0	0	0	2720-Testing and Assessment	50-Materials and Supplies	500	500	500	0	0.00%	
0	0	0	2720-Testing and Assessment Total		500	500	500	0	0.00%	0.0
84,066	85,707	87,891	2800-Psychological Services	10-Salaries	90,528	90,528	91,433	905	1.00%	1.0
84,066	85,707	87,891	2800-Psychological Services Total		90,528	90,528	91,433	905	1.00%	1.0
48,738	48,985	52,573	3200-Medical/Health Services	10-Salaries	56,009	56,009	60,530	4,521	8.07%	1.0
1,241	933			31-Salaries-EA's			0			0.0
993	1,483	1,085		50-Materials and Supplies	1,500	1,500	1,200	(300)	-20.00%	
1,114	1,253	1,283		40-Contracted Services	1,182	1,182	1,000	(182)	-15.40%	
52,086	52,654	54,941	3200-Medical/Health Services Total		58,691	58,691	62,730	4,039	6.88%	1.0
41,999	792	23,059	3520-Other Student Services	10-Salaries	62,570	62,570	62,570	0	0.00%	
		1,795		60-Other Expenses			1,200			
41,999	792	24,854	3520-Other Student Services Total		62,570	62,570	62,770	200	0.38%	0.0
			Less Revenues - Extracurricular Participation fees		(10,000)	(10,000)	(11,000)	(1,000)	10.00%	
3,564,783	3,573,850	3,681,671	Total Annie Sullivan Budget		4,039,338	4,039,338	4,194,333	154,995	3.84%	54.4

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Leonard Remington Middle School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		62,821	2120-Department Head/Team Chair	10-Salaries Professional	72,482	72,482	115,801	43,319	59.77%	1.6
0	0	62,821	2120-Department Head/Team Chair Total		72,482	72,482	115,801	43,319	59.77%	1.6
192,427	195,840	200,737	2210-Principal's Office	10-Salaries	206,759	206,759	219,880	13,121	6.35%	2.0
45,675	46,316	47,709		20-Salaries Secretarial	48,932	48,932	48,361	(571)	-1.17%	1.0
250	889	375		40-Contracted Services	300	300	300	0	0.00%	
2,688	2,188	1,857		50-Materials and Supplies	200	200	900	700	350.00%	
2,009	3,722	4,155		60-Other Expenses	3,750	3,750	3,250	(500)	-13.33%	
243,049	248,955	254,833	2210-Principal's Office Total		259,941	259,941	272,691	12,750	4.90%	3.0
			2250-Administrative Technology/Sup	40-Contracted Services			1,500	1,500		
			2250-Administrative Technology/Sup	50-Materials and Supplies			1,500	1,500		
0	0	0	2250-Administrative Technology/Support Total		0	0	3,000	3,000		0.0
2,472,785	2,464,556	2,496,662	2305-Teachers Classroom	10-Salaries	2,599,211	2,599,211	2,680,276	81,065	3.12%	33.3
2,472,785	2,464,556	2,496,662	2305-Teachers Classroom Total		2,599,211	2,599,211	2,680,276	81,065	3.12%	33.3
687,735	700,300	545,708	2310-Teachers Classroom-SPED	10-Salaries	642,997	642,997	768,512	125,515	19.52%	9.6
687,735	700,300	545,708	2310-Teachers Classroom-SPED Total		642,997	642,997	768,512	125,515	19.52%	9.6
112,341	103,376	104,671	2320-Therapeutic Services	10-Salaries	96,718	96,718	97,685	967	1.00%	1.2
112,341	103,376	104,671	2320-Therapeutic Svcs Total		96,718	96,718	97,685	967	1.00%	1.2
44,563	36,739	41,986	2325-Substitutes	33-Salaries-Substitutes	41,000	41,000	41,000	0	0.00%	
44,563	36,739	41,986	2325-Substitutes Total		41,000	41,000	41,000	0	0.00%	0.0
126,584	81,348	100,850	2330-EA's Paraprofessionals	31-Salaries-EA's	84,483	84,483	105,944	21,461	25.40%	5.0
126,584	81,348	100,850	2330-EA's Paraprofessionals Total		84,483	84,483	105,944	21,461	25.40%	5.0
7,519	7,635	5,897	2340-Library	31-Salaries-EA's	9,848	9,848	4,577	(5,271)	-53.52%	0.2
7,519	7,635	5,897	2340-Library Total		9,848	9,848	4,577	(5,271)	-53.52%	0.2
		36,258	2352-Instructional Coach	10-Salaries	38,158	38,158	38,540	382	1.00%	0.4
0	0	36,258	2352-Instructional Coach Total		38,158	38,158	38,540	382	1.00%	0.4
		854	2356-Professional Development	60-Other Expenses			0	0		
0	0	854	2356-Professional Development Total		0	0	0	0		0.0
2,038	165		2357-Professional Development	60-Other Expenses			0	0		
2,038	165	0	2357-Professional Development Total		0	0	0	0		0.0
		4,500	2358-Vendor Professional Development		3,150	3,150	3,000	(150)	-4.76%	
0	0	4,500	2358-Vendor Professional Development Total		3,150	3,150	3,000	(150)	-4.76%	0.0
3,897		1,679	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,950	6,950	13,627	6,677	96.07%	
3,897	0	1,679	2410-Textbooks/Media/Materials Total		6,950	6,950	13,627	6,677	96.07%	0.0
4,126	2,894	2,435	2415-Other Instructional Materials-Li	50-Materials and Supplies	5,650	5,650	1,450	(4,200)	-74.34%	
4,126	2,894	2,435	2415-Other Instructional Materials-Library Total		5,650	5,650	1,450	(4,200)	-74.34%	0.0
11,785	10,002	11,283	2420-Instructional Equipment	40-Contracted Services	13,639	13,639	0	(13,639)	-100.00%	
11,785	10,002	11,283	2420-Instructional Equipment Total		13,639	13,639	0	(13,639)	-100.00%	0.0
48,905	44,712	41,479	2430-General Supplies	50-Materials and Supplies	44,820	44,820	36,842	(7,978)	-17.80%	
48,905	44,712	41,479	2430-General Supplies Total		44,820	44,820	36,842	(7,978)	-17.80%	0.0
300	600	150	2440-Other Instructional Services	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
300	600	150	2440- Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
15,543	343		2451-Instructional Technology	50-Materials and Supplies	5,000	5,000	5,000	0	0.00%	
15,543	343	0	2451-Instructional Technology		5,000	5,000	5,000	0	0.00%	0.0
			2453-Library Technology	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	0	2453-Library Technology Total		1,000	1,000	1,000	0	0.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			10,000	10,000		
0	-	-	2454-Instructional Hardware Total		-	-	10,000	10,000		0.0
			2455-Instructional Software	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	0	2455-Instructional Software Total		1,000	1,000	1,000	0	0.00%	0.0
72,530	76,389	53,455	2710-Guidance/Counseling	10-Salaries	85,670	85,670	109,022	23,352	27.26%	1.3
72,530	76,389	53,455	2710-Guidance/Counseling Total		85,670	85,670	109,022	23,352	27.26%	1.3
103			2720-Testing and Assessment	50-Materials and Supplies	225	225	225	0	0.00%	
103	0	0	2720-Testing and Assessment Total		225	225	225	0	0.00%	0.0
85,294	87,000	89,175	2800-Psychological Services	10-Salaries	91,850	91,850	92,769	919	1.00%	1.0
		100		50-Materials and Supplies	450	450	450	0	0.00%	
85,294	87,000	89,275	2800-Psychological Services Total		92,300	92,300	93,219	919	1.00%	1.0
49,215	49,688	44,467	3200-Medical/Health Services	10-Salaries	45,867	45,867	48,851	2,984	6.51%	1.0
1,114	1,738	1,055		50-Materials and Supplies	1,932	1,932	1,932	0		
1,544	1,182	1,182		40-Contracted Services	1,066	1,066	1,066	0	0.00%	
51,873	52,608	46,704	3200-Medical/Health Services Total		48,865	48,865	51,849	2,984	6.11%	1.0
36,000	28,954	39,700	3520-Other Student Services	10-Salaries	56,987	56,987	56,987	0	0.00%	
36,000	28,954	39,700	Less Revenues - Extracurricular Participation fees		(7,000)	(7,000)	(8,000)	(1,000)	14.29%	
			3520-Other Student Services Total		49,987	49,987	48,987	(1,000)	-2.00%	0.0
4,026,970	3,946,576	3,941,200	Total Remington Middle School		4,204,094	4,204,094	4,504,247	300,153	7.14%	57.6

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Early Childhood Development Center		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		65,802	2120-Department Head/Team Chair	10-Salaries Professional	73,009	73,009	76,587	3,578	4.90%	1.0
0	-	65,802	2120-Department Head/Team Chair Total		73,009	73,009	76,587	3,578	4.90%	1.0
98,026	99,176	100,000	2210-Principal's Office	10-Salaries	103,000	103,000	104,030	1,030	1.00%	1.0
44,802	49,521	48,637		20-Salaries Secretarial	47,642	47,642	47,310	(332)	-0.70%	1.0
5,318	3,620	2,954		50-Materials and Supplies	2,000	2,000	2,800	800	40.00%	
148,639	152,482	151,591	2210-Principal's Office Total		152,642	152,642	154,140	1,498	0.98%	2.0
415,971	230,124	294,884	2310-Teachers Classroom-SPED	10-Salaries	453,691	453,691	529,716	76,025	16.76%	6.8
			Less Pre-K Revolving		(390,000)	(390,000)	390,000		-100.00%	
415,971	230,124	294,884	2310-Teachers Classroom-SPED Total		63,691	63,691	529,716	466,025	731.70%	6.8
219,454	129,138	231,778	2320-Therapeutic Services	10-Salaries	245,935	245,935	290,618	44,683	18.17%	3.5
219,454	129,138	231,778	2320-Therapeutic Services Total		245,935	245,935	290,618	44,683	0.00%	3.5
3,078	6,670	5,850	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
3,078	6,670	5,850	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
119,837	36,441	70,561	2330-EA's Paraprofessionals	31-Salaries-EA's	210,280	210,280	254,165	43,885	20.87%	11.8
			Less Pre-K Revolving		(210,280)	(210,280)	(67,000)	143,280	-68.14%	
119,837	36,441	70,561	2330-EA's Paraprofessionals Total		-	-	187,165	187,165		11.8
392	-	-	2357-Professional Development Prin	40-Contracted Services	-	-	-	0		
392	-	-	2357-Professional Development Total		-	-	-	0		0.0
		100	2358-Vendor Professional Development		600	600	-	(600)	-100.00%	
0	-	100	2358-Vendor Professional Development Total		600	600	-	(600)	-100.00%	0.0
4,937	5,948	6,190	2410-Textbooks/Media/Materials	50-Materials and Supplies	4,000	4,000	3,400	(600)	-15.00%	
4,937	5,948	6,190	2410-Textbooks/Media/Materials Total		4,000	4,000	3,400	(600)	-15.00%	0.0
10	1,245	540	2420-Instructional Equipment	40-Contracted Services	450	450	-	(450)	-100.00%	
10	1,245	540	2420-Instructional Equipment Total		450	450	-	(450)	-100.00%	0.0
325	-	1,389	2430-General Supplies	50-Materials and Supplies	1,200	1,200	2,000	800	66.67%	
325	-	1,389	2430-General Supplies Total		1,200	1,200	2,000	800	66.67%	0.0
			2454-Instructional Hardware	50-Materials and Supplies	-	-	420	420		
0	-	-	2454-Instructional Hardware Total		-	-	420	420		0.0
	31,537	32,326	2800-Psychological Services	10-Salaries	33,295	33,295	33,628	333	1.00%	0.4
0	31,537	32,326	2800-Psychological Services Total		33,295	33,295	33,628	333	1.00%	0.4
65,385	69,096	73,417	3200-Medical/Health Services	10-Salaries	77,905	77,905	78,684	779	1.00%	1.0
558	678	999		50-Materials and Supplies	1,000	1,000	1,200	200	20.00%	
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
67,057	70,956	75,598	3200-Medical/Health Services Total		80,105	80,105	81,084	979	1.22%	1.0
979,700	664,541	936,609	ECDC Totals		672,927	672,927	1,376,758	703,831	104.59%	26.5

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Davis Thayer Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		35,360	2120-Department Head/Team Chair	10-Salaries Professional	42,835	42,835	37,107	(5,728)	-13.37%	0.4
0	-	35,360	2120-Department Head/Team Chair Total		42,835	42,835	37,107	(5,728)	-13.37%	0.4
166,869	168,462	172,310	2210-Principal's Office	10-Salaries	176,733	166,733	168,973	2,240	1.34%	1.7
43,279	44,778	45,610		20-Salaries Secretarial	46,842	46,842	47,310	468	1.00%	1.0
150	158	281		40-Contracted Services	200	200	300	100	50.00%	
2,151	757	807		50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
1,189	1,652	1,508		60-Other Expenses	2,550	2,550	2,300	(250)	-9.80%	
213,638	215,807	220,516	2210-Principal's Office Total		228,325	218,325	220,883	2,558	1.17%	2.7
1,285,562	1,232,950	1,011,752	2305-Teachers Classroom	10-Salaries	1,131,374	1,131,374	1,189,015	57,641	5.09%	14.8
1,285,562	1,232,950	1,011,752	2305-Teachers Classroom Total		1,131,374	1,131,374	1,189,015	57,641	5.09%	14.8
497,591	447,457	442,340	2310-Teachers Classroom-SPED	10-Salaries	452,011	454,011	478,220	24,209	5.33%	6.1
497,591	447,457	442,340	2310-Teachers Classroom-SPED Total		452,011	454,011	478,220	24,209	5.33%	6.1
90,927	86,335	125,795	2320-Therapeutic Services	10-Salaries	134,834	134,834	131,167	(3,667)	-2.72%	1.6
90,927	86,335	125,795	2320-Therapeutic Svcs Total		134,834	134,834	131,167	(3,667)	-2.72%	1.6
26,960	36,230	40,330	2325-Substitutes	33-Salaries-Substitutes	30,000	30,000	30,000	0	0.00%	
26,960	36,230	40,330	2325-Substitutes Total		30,000	30,000	30,000	0	0.00%	0.0
92,905	112,777	115,291	2330-EA's Paraprofessionals	31-Salaries-EA's	132,298	132,298	152,390	20,092	15.19%	7.9
92,905	112,777	115,291	2330-EA's Paraprofessionals Total		132,298	132,298	152,390	20,092	15.19%	7.9
11,077	11,774	12,724	2340-Library	31-Salaries-EA's	13,729	13,729	13,731	2	0.01%	0.6
11,077	11,774	12,724	2340-Library Total		13,729	13,729	13,731	2	0.01%	0.6
		125,835	2352-Instructional Coach	10-Salaries	146,786	146,786	156,069	9,283	6.32%	2.0
0	-	125,835	2352-Instructional Coach Total		146,786	146,786	156,069	9,283	6.32%	2.0
		850	2356-Professional Development	60-Other Expenses	500	500	950	450	90.00%	
0	-	850	2356-Professional Development Total		500	500	950	450	90.00%	0.0
1,175	1,150		2357-Professional Development	60-Other Expenses			0			
1,175	1,150	-	2357-Professional Development Total		-	-	-	0		0.0
		1,875	2358-Vendor Professional Development				0			
0	-	1,875	2358-Vendor Professional Development Total		-	-	-	0		0.0
12,801	12,109	13,983	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	13,000	14,700	1,700	13.08%	
12,801	12,109	13,983	2410-Textbooks/Media/Materials Total		15,000	13,000	14,700	1,700	13.08%	0.0
1,154	660	1,047	2415-Other Instructional Materials-Li	50-Materials and Supplies	500	500	500	0	0.00%	
233	238			60-Other Expenses			0			
1,387	898	1,047	2415-Other Instructional Materials-Library Total		500	500	500	0	0.00%	0.0
4,267	4,175	10,636	2420-Instructional Equipment	40-Contracted Services	4,820	4,820	1,000	(3,820)	-79.25%	
4,267	4,175	10,636	2420-Instructional Equipment Total		4,820	4,820	1,000	(3,820)	-79.25%	0.0
27,217	25,911	21,913	2430-General Supplies	50-Materials and Supplies	16,610	16,610	18,050	1,440	8.67%	
27,217	25,911	21,913	2430-General Supplies Total		16,610	16,610	18,050	1,440	8.67%	0.0
	50		2440-Other Instructional Services	40-Contracted Services			0			
0	50	-	2440- Other Instructional Services Total		-	-	-	0		0.0
			2454-Instructional Hardware	50-Materials and Supplies			3,430			
0	-	-	2454-Instructional Hardware Total		-	-	3,430	3,430		0.0
54,349	55,190	56,570	2710-Guidance/Counseling	10-Salaries	58,267	58,267	58,849	582	1.00%	0.7
54,349	55,190	56,570	2710-Guidance/Counseling Total		58,267	58,267	58,849	582	1.00%	0.7
38,649	38,070	40,127	2800-Psychological Services	10-Salaries	42,603	42,603	44,922	2,319	5.44%	0.5
38,649	38,070	40,127	2800-Psychological Services Total		42,603	42,603	44,922	2,319	5.44%	0.5
80,824	82,160	86,689	3200-Medical/Health Services	10-Salaries	83,238	83,238	84,070	832	1.00%	1.0
2,735	1,950	1,866		40-Contracted Services	1,900	1,900	1,700	(200)	-10.53%	
83,559	84,110	88,555	3200-Medical/Health Services Total		85,138	85,138	85,770	632	0.74%	1.0
1,250		1,500	3520-Student Activities	10-Salaries			0			
1,250	0	1,500	3520-Student Activities		0	0	0	0		0.0
2,443,314	2,364,993	2,367,000	Total Davis Thayer		2,535,630	2,525,630	2,636,753	111,123	4.40%	38.3

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Gerald Parmenter Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		29,933	2120-Department Head/Team Chair	10-Salaries Professional	36,211	36,211	36,573	362	1.00%	0.4
0	-	29,933	2120-Department Head/Team Chair Total		36,211	36,211	36,573	362	1.00%	0.4
190,661	199,050	192,500	2210-Principal's Office	10-Salaries	198,275	198,275	201,303	3,028	1.53%	2.0
46,654	48,013	48,179		20-Salaries Secretarial	49,132	49,132	48,360	(772)	-1.57%	1.0
300	641	204		40-Contracted Services	300	300	300	0	0.00%	
2,702	2,397	1,508		50-Materials and Supplies	1,800	1,800	1,500	(300)	-16.67%	
759	259	539		60-Other Expenses	800	800	800	0	0.00%	
241,076	250,360	242,930	2210-Principal's Office Total		250,307	250,307	252,263	1,956	0.78%	3.0
0	0	0	2250-Administrative Technology/Sup	50-Materials and Supplies		500	600	100	20.00%	
			2250-Administrative Technology/Support Total		0	500	600	100	20.00%	0.0
1,834,930	1,837,326	1,549,871	2305-Teachers Classroom	10-Salaries	1,708,846	1,708,846	1,777,852	69,006	4.04%	21.4
1,834,930	1,837,326	1,549,871	2305-Teachers Classroom Total		1,708,846	1,708,846	1,777,852	69,006	4.04%	21.4
399,076	413,422	378,473	2310-Teachers Classroom-SPED	10-Salaries	373,629	378,229	390,684	12,455	3.29%	6.2
399,076	413,422	378,473	2310-Teachers Classroom-SPED Total		373,629	378,229	390,684	12,455	3.29%	6.2
126,359	58,930	90,838	2320-Therapeutic Services	10-Salaries	86,904	86,904	197,065	110,161	126.76%	2.4
126,359	58,930	90,838	2320-Therapeutic Svcs Total		86,904	86,904	197,065	110,161	126.76%	2.4
46,880	34,065	23,905	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
46,880	34,065	23,905	2325-Substitutes Total		39,500	39,500	39,500	0	0.00%	0.0
110,909	119,263	124,607	2330-EA's Paraprofessionals	31-Salaries-EA's	124,212	124,212	328,368	204,156	164.36%	14.5
110,909	119,263	124,607	2330-EA's Paraprofessionals Total		124,212	124,212	328,368	204,156	164.36%	14.5
13,725	14,358	15,074	2340-Library	31-Salaries-EA's	15,589	15,589	15,333	(256)	-1.64%	0.7
13,725	14,358	15,074	2340-Library Total		15,589	15,589	15,333	(256)	-1.64%	0.7
		181,792	2352-Instructional Coach	10-Salaries	187,246	187,246	189,118	1,872	1.00%	2.0
0	0	181,792	2352-Instructional Coach Total		187,246	187,246	189,118	1,872	1.00%	2.0
		420	2356-Professional Development	60-Other Expenses	500	500	200	(300)	-60.00%	
0	0	420	2356-Professional Development Total		500	500	200	(300)	-60.00%	0.0
	2,932		2357-Professional Development	60-Other Expenses			0	0		
0	2,932	0	2357-Professional Development Total		0	0	0	0		0.0
		1,875	2358-Vendor Professional Development		1,500	1,200	1,000	(200)	-16.67%	
0	0	1,875	2358-Vendor Professional Development Total		1,500	1,200	1,000	(200)	-16.67%	0.0
27,847	20,198	17,151	2410-Textbooks/Media/Materials	50-Materials and Supplies	23,660	19,860	21,400	1,540	7.75%	
27,847	20,198	17,151	2410-Textbooks/Media/Materials Total		23,660	19,860	21,400	1,540	7.75%	0.0
1,921	1,872	1,839	2415-Other Instructional Materials-Li	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
1,921	1,872	1,839	2415-Other Instructional Materials-Library Total		1,500	1,500	1,500	0	0.00%	0.0
5,863	6,054	6,794	2420-Instructional Equipment	40-Contracted Services	7,350	350		(350)	-100.00%	
5,863	6,054	6,794	2420-Instructional Equipment Total		7,350	350	0	(350)	-100.00%	0.0
27,481	24,121	34,133	2430-General Supplies	50-Materials and Supplies	23,000	22,900	23,170	270	1.18%	
27,481	24,121	34,133	2430-General Supplies Total		23,000	22,900	23,170	270	1.18%	0.0
3,801	6,105		2451-Instructional Technology	50-Materials and Supplies			0			
3,801	6,105	0	2451-Instructional Technology		0	0	0	0		0.0
			2454-Instructional Hardware	50-Materials and Supplies		6,100	6,700			
0	-	-	2454-Instructional Hardware Total		-	6,100	6,700	600	9.84%	0.0
			2710-Guidance/Counseling	10-Salaries			75,000	75,000		1.0
0	0	0	2710-Guidance/Counseling Total		0	0	75,000	75,000		1.0
71,574	73,466	78,045	2800-Psychological Services	10-Salaries	82,663	82,663	86,058	3,395	4.11%	1.0
				50-Materials and Supplies			0			
71,574	73,466	78,045	2800-Psychological Services Total		82,663	82,663	86,058	3,395	4.11%	1.0
63,196	69,423	74,220	3200-Medical/Health Services	10-Salaries	77,562	77,562	81,190	3,628	4.68%	1.0
1,114	1,182	1,182		40-Contracted Services	900	900	800	(100)	-11.11%	
846	984	1,024		50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	
65,156	71,589	76,426	3200-Medical/Health Services Total		79,662	79,662	83,190	3,528	4.43%	1.0
	1,300	1,600	3520-Other Student Activities	10-Salaries			0			
0	1,300	1,600	3520-Other Student Activities		0	0	0	0		0.0
2,976,598	2,935,361	2,855,706	Total Parmenter		3,042,279	3,042,279	3,525,574	483,295	15.89%	53.6

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Oak Street Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		34,676	2120-Department Head/Team Chair	10-Salaries Professional	46,537	46,537	55,661	9,124	19.61%	0.6
0	0	34,676	2120-Department Head/Team Chair Total		46,537	46,537	55,661	9,124	19.61%	0.6
196,281	188,525	193,238	2210-Principal's Office	10-Salaries	199,035	199,035	205,707	6,672	3.35%	2.0
48,065	48,744	48,364		20-Salaries Secretarial	48,932	48,932	48,360	(572)	-1.17%	1.0
450	400	313		40-Contracted Services	750	750	450	(300)	-40.00%	
186	193	357		50-Materials and Supplies	350	350	1,500	1,150	328.57%	
2,253	2,084	2,036		60-Other Expenses	2,700	2,700	2,600	(100)	-3.70%	
247,235	239,946	244,308	2210-Principal's Office Total		251,767	251,767	258,617	6,850	2.72%	3.0
			2250-Administrative Technology/Sup	40-Contracted Services			2,000	2,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	2,000	2,000		0.0
1,833,709	1,775,226	1,522,406	2305-Teachers Classroom	10-Salaries	1,697,994	1,697,994	1,659,359	(38,635)	-2.28%	20.4
1,833,709	1,775,226	1,522,406	2305-Teachers Classroom Total		1,697,994	1,697,994	1,659,359	(38,635)	-2.28%	20.4
497,219	507,472	467,421	2310-Teachers Classroom-SPED	10-Salaries	507,582	507,582	535,235	27,653	5.45%	7.3
497,219	507,472	467,421	2310-Teachers Classroom-SPED Total		507,582	507,582	535,235	27,653	5.45%	7.3
83,258	106,735	112,120	2320-Therapeutic Services	10-Salaries	118,294	118,294	122,325	4,031	3.41%	1.6
83,258	106,735	112,120	2320-Therapeutic Svcs Total		118,294	118,294	122,325	4,031	3.41%	1.6
46,712	77,902	77,945	2325-Substitutes	33-Salaries-Substitutes	47,700	47,700	47,700	0	0.00%	
46,712	77,902	77,945	2325-Substitutes Total		47,700	47,700	47,700	0	0.00%	0.0
90,952	64,835	118,209	2330-EA's Paraprofessionals	31-Salaries-EA's	127,603	127,603	168,075	40,472	31.72%	8.5
90,952	64,835	118,209	2330-EA's Paraprofessionals Total		127,603	127,603	168,075	40,472	31.72%	8.5
9,428	9,582	10,186	2340-Library	31-Salaries-EA's	12,672	12,672	18,308	5,636	44.48%	0.8
9,428	9,582	10,186	2340-Library Total		12,672	12,672	18,308	5,636	44.48%	0.8
		118,529	2352-Instructional Coach	10-Salaries	172,908	172,908	173,053	145	0.08%	2.0
0	0	118,529	2352-Instructional Coach Total		172,908	172,908	173,053	145	0.08%	2.0
		310	2356-Professional Development	60-Other Expenses			0	0		
0	0	310	2356-Professional Development Total		0	0	0	0		0.0
	3,574		2357-Professional Development	60-Other Expenses			0	0		
0	3,574	0	2357-Professional Development Total		0	0	0	0		0.0
25,482	16,797	14,516	2410-Textbooks/Media/Materials	50-Materials and Supplies	19,500	19,500	19,500	0	0.00%	
25,482	16,797	14,516	2410-Textbooks/Media/Materials Total		19,500	19,500	19,500	0	0.00%	0.0
	199	137	2415-Other Instructional Materials-Li	50-Materials and Supplies	300	300	300	0	0.00%	
0	199	137	2415-Other Instructional Materials-Library Total		300	300	300	0	0.00%	0.0
19,036	17,672	10,843	2420-Instructional Equipment	40-Contracted Services	10,000	10,000		(10,000)	-100.00%	
19,036	17,672	10,843	2420-Instructional Equipment Total		10,000	10,000	0	(10,000)	-100.00%	0.0
28,423	26,610	30,470	2430-General Supplies	50-Materials and Supplies	35,580	35,580	29,540	(6,040)	-16.98%	
28,423	26,610	30,470	2430-General Supplies Total		35,580	35,580	29,540	(6,040)	-16.98%	0.0
	3,580		2451-Instructional Technology	50-Materials and Supplies			0	0		
0	3,580	0	2451-Instructional Technology Total		0	0	0	0		0.0
			2454-Instructional Hardware	50-Materials and Supplies			10,000	10,000		
0	-	-	2454-Instructional Hardware Total		-	-	10,000	10,000		0.0
1,968	2,089	2,089	2455-Instructional Software	40-Contracted Services	2,500	2,500	3,000	500	20.00%	
1,968	2,089	2,089	2455-Instructional Software Total		2,500	2,500	3,000	500	20.00%	0.0
28,427			2710-Guidance/Counseling	10-Salaries			0	0		0.0
28,427	0	0	2710-Guidance/Counseling Total		0	0	0	0		0.0
85,197	87,000	89,175	2800-Psychological Services	10-Salaries	91,850	91,850	96,350	4,500	4.90%	1.0
449	528	337		50-Materials and Supplies	500	500	500	0	0.00%	
85,646	87,528	89,512	2800-Psychological Services Total		92,350	92,350	96,850	4,500	4.87%	1.0
41,124	42,855	42,606	3200-Medical/Health Services	10-Salaries	51,412	51,412	54,489	3,077	5.98%	1.0
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
607	439	8		60-Other Expenses	750	750	850	100	13.33%	
42,845	44,476	43,796	3200-Medical/Health Services Total		53,362	53,362	56,539	3,177	5.95%	1.0
3,040,340	2,984,223	2,897,473	Total Oak Street Elementary School		3,196,649	3,196,649	3,256,062	59,413	1.86%	46.2

			Thomas Jefferson Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
FY16 Actual	FY17 Actual	FY18 Actual (unaudited)								
		43,310	2120-Department Head/Team Chair	10-Salaries Professional	54,317	54,317	54,860	543	1.00%	0.6
0	0	43,310	2120-Department Head/Team Chair Total		54,317	54,317	54,860	543	1.00%	0.6
196,000	205,220	177,485	2210-Principal's Office	10-Salaries	193,125	193,125	201,303	8,178	4.23%	2.0
44,626	45,273	46,069		20-Salaries Secretarial	47,342	47,342	47,310	(32)	-0.07%	1.0
250	250	300		40-Contracted Services	400	400	400	0	0.00%	
2,012	1,075	2,050		50-Materials and Supplies	2,000	2,000	1,300	(700)	-35.00%	
1,807	2,115	1,886		60-Other Expenses	2,000	2,000	2,000	0	0.00%	
244,695	253,933	227,790	2210-Principal's Office Total		244,867	244,867	252,313	7,446	3.04%	3.0
			2250-Administrative Technology/Support	50-Materials and Supplies			500	500		
0	0	0	2250-Administrative Technology/Support Total		0	0	500	500		0.0
1,495,517	1,537,443	1,410,264	2305-Teachers Classroom	10-Salaries	1,506,326	1,506,326	1,501,080	(5,246)	-0.35%	19.3
1,495,517	1,537,443	1,410,264	2305-Teachers Classroom Total		1,506,326	1,506,326	1,501,080	(5,246)	-0.35%	19.3
597,579	618,003	663,409	2310-Teachers Classroom-SPED	10-Salaries	692,246	698,996	718,163	19,167	2.74%	8.6
597,579	618,003	663,409	2310-Teachers Classroom-SPED Total		692,246	698,996	718,163	19,167	2.74%	8.6
170,008	177,649	189,057	2320-Therapeutic Services	10-Salaries	197,952	197,952	215,610	17,658	8.92%	2.6
170,008	177,649	189,057	2320-Therapeutic Services Total		197,952	197,952	215,610	17,658	8.92%	2.6
55,189	23,220	52,182	2325-Substitutes	33-Salaries-Substitutes	48,500	48,500	48,500	0	0.00%	
55,189	23,220	52,182	2325-Substitutes Total		48,500	48,500	48,500	0	0.00%	0.0
170,754	146,314	150,012	2330-EA's Paraprofessionals	31-Salaries-EA's	156,189	156,189	153,368	(2,821)	-1.81%	7.5
170,754	146,314	150,012	2330-EA's Paraprofessionals Total		156,189	156,189	153,368	(2,821)	-1.81%	7.5
11,279	11,512	8,989	2340-Library	31-Salaries-EA's	14,072	14,072	18,308	4,236	30.10%	0.8
11,279	11,512	8,989	2340-Library Total		14,072	14,072	18,308	4,236	30.10%	0.8
		154,961	2352-Instructional Coach	10-Salaries	165,292	165,292	184,202	18,910	11.44%	2.0
0	0	154,961	2352-Instructional Coach Total		165,292	165,292	184,202	18,910	11.44%	2.0
	4,500		2357-Professional Development Staff	40-Contracted Services			0	0		
950	434		2357-Professional Development	60-Other Expenses			0	0		
950	4,934	0	2357-Professional Development Total		0	0	0	0		0.0
		1,552	2358-Vendor Professional Development	50-Materials and Supplies	3,000	0	3,000	3,000		
0	0	1,552	2358-Vendor Professional Development Total		3,000	0	3,000	3,000		0.0
9,108	19,434	13,233	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	15,000	14,000	(1,000)	-6.67%	
9,108	19,434	13,233	2410-Textbooks/Media/Materials Total		15,000	15,000	14,000	(1,000)	-6.67%	0.0
2,120	2,291	2,471	2415-Other Instructional Materials-Library	50-Materials and Supplies	2,500	2,500	2,400	(100)	-4.00%	
2,120	2,291	2,471	2415-Other Instructional Materials-Library Total		2,500	2,500	2,400	(100)	-4.00%	0.0
8,032	9,652	6,975	2420-Instructional Equipment	40-Contracted Services	10,000	10,000	0	(10,000)	-100.00%	
8,032	9,652	6,975	2420-Instructional Equipment Total		10,000	10,000	0	(10,000)	-100.00%	0.0
32,921	25,434	23,278	2430-General Supplies	50-Materials and Supplies	24,500	20,750	23,060	2,310	11.13%	
32,921	25,434	23,278	2430-General Supplies Total		24,500	20,750	23,060	2,310	11.13%	0.0
234	699		2451-Instructional Technology	50-Materials and Supplies	800	800	0	(800)	-100.00%	
234	699	0	2451-Instructional Technology Total		800	800	0	(800)	-100.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			8,000	8,000		
0	-	-	2454-Instructional Hardware Total		-	-	8,000	8,000		0.0
88	1,149	2,300	2455-Instructional Software	40-Contracted Services	2,000	2,000	2,500	500	25.00%	
88	1,149	2,300	2455-Instructional Software Total		2,000	2,000	2,500	500	25.00%	0.0
70,416	74,233	78,557	2710-Guidance/Counseling	10-Salaries	83,238	83,238	84,070	832	1.00%	1.0
70,416	74,233	78,557	2710-Guidance/Counseling Total		83,238	83,238	84,070	832	1.00%	1.0
38,649	47,306	48,488	2800-Psychological Services	10-Salaries	49,943	49,943	50,442	499	1.00%	0.6
303	181	192		50-Materials and Supplies	200	200	200	0	0.00%	
38,952	47,487	48,680	2800-Psychological Services Total		50,143	50,143	50,642	499	1.00%	0.6
48,897	49,563	43,356	3200-Medical/Health Services	10-Salaries	45,867	45,867	48,851	2,984	6.51%	1.0
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
712	929	997		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
50,723	51,674	45,535	3200-Medical/Health Services Total		48,067	48,067	51,051	2,984	6.21%	1.0
2,959,165	3,005,661	3,122,555	Total Jefferson Elementary		3,319,009	3,319,009	3,385,627	66,618	2.01%	47.0

			John F. Kennedy Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
FY16 Actual	FY17 Actual	FY18 Actual (unaudited)								
		43,583	2120-Department Head/Team Chair	10-Salaries Professional	45,925	45,925	48,175	2,250	4.90%	0.5
0	0	43,583	2120-Department Head/Team Chair Total		45,925	45,925	48,175	2,250	4.90%	0.5
204,326	197,106	207,646	2210-Principal's Office	10-Salaries	220,708	220,708	222,915	2,207	1.00%	2.0
44,127	44,637	45,613		20-Salaries Secretarial	46,842	46,842	47,310	468	1.00%	1.0
300	671	311		40-Contracted Services	300	300	300	0	0.00%	
1,449	898	795		50-Materials and Supplies	1,400	1,400	1,900	500	35.71%	
1,663	1,157	1,518		60-Other Expenses	1,500	1,500	1,000	(500)	-33.33%	
251,865	244,469	255,883	2210-Principal's Office Total		270,750	270,750	273,425	2,675	0.99%	3.0
			2250-Administrative Technology/Support	50-Materials and Supplies			1,500	1,500		
0	0	0	2250-Administrative Technology/Support Total		0	0	1,500	1,500		0.0
1,919,641	1,791,490	1,688,900	2305-Teachers Classroom	10-Salaries	1,767,975	1,767,975	1,887,550	119,575	6.76%	21.5
1,919,641	1,791,490	1,688,900	2305-Teachers Classroom Total		1,767,975	1,767,975	1,887,550	119,575	6.76%	21.5
481,720	499,111	493,565	2310-Teachers Classroom-SPED	10-Salaries	495,164	495,164	592,612	97,448	19.68%	7.4
481,720	499,111	493,565	2310-Teachers Classroom-SPED Total		495,164	495,164	592,612	97,448	19.68%	7.4
121,608	173,973	147,448	2320-Therapeutic Services	10-Salaries	184,951	184,951	123,841	(61,110)	-33.04%	1.5
121,608	173,973	147,448	2320-Therapeutic Services Total		184,951	184,951	123,841	(61,110)	-33.04%	1.5
25,505	51,546	32,360	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
25,505	51,546	32,360	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
77,453	99,086	101,784	2330-EA's Paraprofessionals	31-Salaries-EA's	103,453	103,453	153,368	49,915	48.25%	7.5
77,453	99,086	101,784	2330-EA's Paraprofessionals Total		103,453	103,453	153,368	49,915	48.25%	7.5
13,074	13,966	14,713	2340-Library	31-Salaries-EA's	17,531	17,531	18,995	1,464	8.35%	0.8
13,074	13,966	14,713	2340-Library Total		17,531	17,531	18,995	1,464	8.35%	0.8
		173,070	2352-Instructional Coach	10-Salaries	180,805	180,805	176,839	(3,966)	-2.19%	2.0
0	0	173,070	2352-Instructional Coach Total		180,805	180,805	176,839	(3,966)	-2.19%	2.0
		500	2356-Professional Development	60-Other Expenses	1,000	1,000	300	(700)	-70.00%	
0	0	500	2356-Professional Development Total		1,000	1,000	300	(700)	-70.00%	0.0
97				40-Contracted Services			0			
1,877	545		2357-Professional Development	60-Other Expenses			0			
1,974	545	0	2357-Professional Development Total		0	0	0	0		0.0
			2358-Vendor Professional Development				2,500	2,500		
0	0	0	2358-Vendor Professional Development Total		0	0	2,500	2,500		0.0
24,624	17,578	21,123	2410-Textbooks/Media/Materials	50-Materials and Supplies	20,000	20,000	16,500	(3,500)	-17.50%	
24,624	17,578	21,123	2410-Textbooks/Media/Materials Total		20,000	20,000	16,500	(3,500)	-17.50%	0.0
2,246	4,460	1,699	2415-Other Instructional Materials-Library	50-Materials and Supplies	2,200	2,200	2,200	0	0.00%	
2,246	4,460	1,699	2415-Other Instructional Materials-Library Total		2,200	2,200	2,200	0	0.00%	0.0
7,161	8,711	7,365	2420-Instructional Equipment	40-Contracted Services	9,000	9,000	0	(9,000)	-100.00%	
7,161	8,711	7,365	2420-Instructional Equipment Total		9,000	9,000	0	(9,000)	-100.00%	0.0
29,726	27,571	29,897	2430-General Supplies	50-Materials and Supplies	29,320	29,320	26,900	(2,420)	-8.25%	
29,726	27,571	29,897	2430-General Supplies Total		29,320	29,320	26,900	(2,420)	-8.25%	0.0
633	4,564	457	2451-Instructional Technology	50-Materials and Supplies	1,000	1,000	500	(500)	-50.00%	
633	4,564	457	2451-Instructional Technology Total		1,000	1,000	500	(500)	-50.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			7,500			
0	-	-	2454-Instructional Hardware Total		-	-	7,500	7,500		0.0
3,018	1,234	910	2455-Instructional Software	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
3,018	1,234	910	2455-Instructional Software Total		2,000	2,000	2,000	0	0.00%	0.0
			2710-Guidance/Counseling	10-Salaries		41,619	79,535	37,916	91.10%	1.0
0	0	0	2710-Guidance/Counseling Total		0	41,619	79,535	37,916	91.10%	1.0
84,066	84,066	87,891	2800-Psychological Services	10-Salaries	90,528	45,264	45,717	453	1.00%	0.5
84,066	84,066	87,891	2800-Psychological Services Total		90,528	45,264	45,717	453	1.00%	0.5
53,171	61,881	66,870	3200-Medical/Health Services	10-Salaries	70,199	70,199	73,739	3,540	5.04%	1.0
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
1,008	1,935	754		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
55,293	64,998	68,806	3200-Medical/Health Services Total		72,399	72,399	75,939	3,540	4.89%	1.0
	600	600	3520-Other Student Activities	50-Materials and Supplies			0			
0	600	600	3520-Other Student Activities Total		0	0	0	0		0.0
3,099,607	3,087,968	3,170,554	Total Kennedy Elementary		3,337,501	3,333,856	3,579,396	245,540	7.37%	46.7

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Hellen Keller Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		48,370	2120-Department Head/Team Chair	10-Salaries Professional	42,835	42,835	51,916	9,081	21.20%	0.6
0	0	48,370	2120-Department Head/Team Chair Total		42,835	42,835	51,916	9,081	21.20%	0.6
182,593	191,301	199,277	2210-Principal's Office	10-Salaries	205,255	205,255	207,934	2,679	1.31%	2.0
47,818	54,169	49,118		20-Salaries Secretarial	48,932	48,932	48,360	(572)	-1.17%	1.0
555	514	333		40-Contracted Services			1,400	1,400		
1,639	1,780	2,694		50-Materials and Supplies	1,500	1,500	2,000	500	33.33%	
2,218	138	280		60-Other Expenses	2,500	2,500	525	(1,975)	-79.00%	
234,823	247,902	251,702	2210-Principal's Office Total		258,187	258,187	260,219	2,032	0.79%	3.0
			2250-Administrative Technology/Sup	40-Contracted Services			2,500	2,500		
0	0	0	2250-Administrative Technology/Support Total		0	0	2,500	2,500		0.0
1,947,500	2,048,485	1,991,400	2305-Teachers Classroom	10-Salaries	1,919,199	1,919,199	1,872,247	(46,952)	-2.45%	21.6
1,947,500	2,048,485	1,991,400	2305-Teachers Classroom Total		1,919,199	1,919,199	1,872,247	(46,952)	-2.45%	21.6
567,244	557,665	490,754	2310-Teachers Classroom-SPED	10-Salaries	565,475	565,475	601,092	35,617	6.30%	7.4
567,244	557,665	490,754	2310-Teachers Classroom-SPED Total		565,475	565,475	601,092	35,617	6.30%	7.4
204,100	188,821	199,532	2320-Therapeutic Services	10-Salaries	200,332	200,332	184,735	(15,597)	-7.79%	2.3
204,100	188,821	199,532	2320-Therapeutic Svcs Total		200,332	200,332	184,735	(15,597)	-7.79%	2.3
77,409	22,970	26,965	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
77,409	22,970	26,965	2325-Substitutes Total		46,000	46,000	46,000	0	0.00%	0.0
119,233	113,529	131,538	2330-EA's Paraprofessionals	31-Salaries-EA's	119,651	119,651	234,912	115,261	96.33%	10.5
119,233	113,529	131,538	2330-EA's Paraprofessionals Total		119,651	119,651	234,912	115,261	96.33%	10.5
13,862	18,389	13,144	2340-Library	31-Salaries-EA's	13,512	13,512	18,308	4,796	35.49%	0.8
13,862	18,389	13,144	2340-Library Total		13,512	13,512	18,308	4,796	35.49%	0.8
		165,371	2352-Instructional Coach	10-Salaries	189,924	189,924	171,862	(18,062)	-9.51%	2.0
0	0	165,371	2352-Instructional Coach Total		189,924	189,924	171,862	(18,062)	-9.51%	2.0
		1,230	2356-Professional Development	60-Other Expenses	500	500	1,000	500	100.00%	
0	0	1,230	2356-Professional Development Total		500	500	1,000	500	100.00%	0.0
	1,700		2357-Professional Development Staff	40-Contracted Services			0	0		
545	2,341			60-Other Expenses			0	0		
545	4,041	0	2357-Professional Development Total		0	0	0	0		0.0
35,659	29,774	19,708	2410-Textbooks/Media/Materials	50-Materials and Supplies	29,000	29,000	22,500	(6,500)	-22.41%	
35,659	29,774	19,708	2410-Textbooks/Media/Materials Total		29,000	29,000	22,500	(6,500)	-22.41%	0.0
937	1,059	718	2415-Other Instructional Materials-Li	50-Materials and Supplies	750	750	750	0	0.00%	
937	1,059	718	2415-Other Instructional Materials-Library Total		750	750	750	0	0.00%	0.0
3,609	4,552	6,054	2420-Instructional Equipment	40-Contracted Services	8,020	8,020	0	(8,020)	-100.00%	
3,609	4,552	6,054	2420-Instructional Equipment Total		8,020	8,020	0	(8,020)	-100.00%	0.0
32,293	28,741	28,717	2430-General Supplies	50-Materials and Supplies	21,990	21,990	15,803	(6,187)	-28.14%	
32,293	28,741	28,717	2430-General Supplies Total		21,990	21,990	15,803	(6,187)	-28.14%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			6,500	6,500		
0	-	-	2454-Instructional Hardware Total		-	-	6,500	6,500		0.0
4,450	6,796	8,038	2455-Instructional Software	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
4,450	6,796	8,038	2455-Instructional Software Total		10,000	10,000	10,000	0	0.00%	0.0
		36,653	2710-Guidance/Counseling	10-Salaries		41,619	79,535	37,916	91.10%	1.0
0	0	36,653	2710-Guidance/Counseling Total		0	41,619	79,535	37,916	91.10%	1.0
50,553	53,917	38,465	2800-Psychological Services	10-Salaries	62,957	45,265	45,717	452	1.00%	0.5
	140	164		50-Materials and Supplies	200	200	(200)	(200)	-100.00%	
50,553	54,057	38,629	2800-Psychological Services Total		63,157	45,465	45,717	252	0.55%	0.5
46,966	49,672	53,711	3200-Medical/Health Services	10-Salaries	56,009	56,009	60,530	4,521	8.07%	1.0
1,114	1,182	1,182		40-Contracted Services	1,180	1,180	1,182	2	0.17%	
993	1,497	1,085		50-Materials and Supplies	1,500	1,500	1,250	(250)	-16.67%	
49,073	52,351	55,978	3200-Medical/Health Services Total		58,689	58,689	62,962	4,273	7.28%	1.0
313	2,867	3,018	3520-Other Student Services	50-Materials and Supplies			500	500		
313	2,867	3,018	3520-Other Student Services Total		0	0	500	500		0.0
3,341,603	3,381,999	3,517,519	Total Keller Elementary		3,547,221	3,571,148	3,689,058	117,910	3.30%	50.7

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Franklin High School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		499,891	2120-Department Head/Team Chair	10-Salaries Professional	523,701	523,701	532,145	8,444	1.61%	5.3
0	0	499,891	2120-Department Head/Team Chair Total		523,701	523,701	532,145	8,444	1.61%	5.3
571,032	625,531	640,625	2210-Principal's Office	10-Salaries	659,844	659,844	666,062	6,218	0.94%	6.0
259,442	256,102	252,122		20-Salaries Secretarial	287,010	287,010	279,299	(7,711)	-2.69%	6.0
57,524	73,092	61,011		33-Salaries Other	72,547	72,547	76,683	4,136	5.70%	3.0
7,060	13,820	15,270		40-Contracted Services	11,000	11,000	11,000	0	0.00%	
17,319	22,138	33,652		50-Materials and Supplies	27,000	27,000	27,000	0	0.00%	
11,843	31,812	13,509		60-Other Expenses	16,000	16,000	18,500	2,500	15.63%	
924,220	1,022,495	1,016,189	2210-Principal's Office Total		1,073,401	1,073,401	1,078,544	5,143	0.48%	15.0
			2250-Administrative Technology/Sup	50-Materials and Supplies			6,000	6,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	6,000	6,000		0.0
6,829,665	6,326,086	6,301,412	2305-Teachers Classroom	10-Salaries	7,237,864	7,237,864	7,795,382	557,518	7.70%	100.5
			Less Revenues School Choice		(23,000)	(23,000)	(7,500)	15,500	-67.39%	
6,829,665	6,326,086	6,301,412	2305-Teachers Classroom Total		7,214,864	7,214,864	7,787,882	573,018	7.94%	100.5
1,546,674	1,728,403	1,684,339	2310-Teachers Classroom-SPED	10-Salaries	1,807,747	1,807,747	1,809,092	1,345	0.07%	23.0
1,546,674	1,728,403	1,684,339	2310-Teachers Classroom-SPED Total		1,807,747	1,807,747	1,809,092	1,345	0.07%	23.0
78,637	145,835	111,143	2320-Therapeutic Services	10-Salaries	117,249	117,249	128,378	11,129	9.49%	1.6
78,637	145,835	111,143	2320-Therapeutic Svcs Total		117,249	117,249	128,378	11,129	9.49%	1.6
134,367	129,580	121,293	2325-Substitutes	33-Salaries-Substitutes	120,000	120,000	142,000	22,000	18.33%	
134,367	129,580	121,293	2325-Substitutes Total		120,000	120,000	142,000	22,000	18.33%	0.0
128,775	148,039	147,105	2330-EA's Paraprofessionals	31-Salaries-EA's	147,845	147,845	174,338	26,493	17.92%	8.0
128,775	148,039	147,105	2330-EA's Paraprofessionals Total		147,845	147,845	174,338	26,493	17.92%	8.0
35,049	18,961	81,068	2340-Library	10-Salaries	91,850	91,850	92,769	919	1.00%	1.0
		20,353	2340-Library	31-Salaries-EA's	21,121	21,121	22,885	1,764	8.35%	1.0
35,049	18,961	101,421	2340-Library Total		112,971	112,971	115,654	2,683	2.37%	2.0
			2345-Distance Learning	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
0	0	0	2345-Distance Learning Total		10,000	10,000	10,000	0	0.00%	0.0
		44,922	2352-Instructional Coach	10-Salaries	56,650	56,650	57,217	567	1.00%	1.0
0	0	44,922	2352-Instructional Coach Total		56,650	56,650	57,217	567	1.00%	1.0
		259	2354-Instructional Coach Stipends	61-Stipends			0			
0	0	259	2354-Instructional Coach Stipends Total		0	0	0	0		0.0
		7,154	2356-Professional Development	60-Other Expenses	3,500	3,500	3,500	0	0.00%	
0	0	7,154	2356-Professional Development Total		3,500	3,500	3,500	0	0.00%	0.0
60,612	76,717		2357-Professional Development	10-Salaries			0			
14,691	4,097			40-Contracted Services			0			
80	143			60-Other Expenses			0			
75,383	80,957	0	2357-Professional Development Total		0	0	0	0		0.0
			2358-Vendor Professional Developm	40-Contracted Services	4,500	4,500	5,000	500	11.11%	
0	0	0	2358-Vendor Professional Development Total		4,500	4,500	5,000	500	11.11%	0.0
60,875	24,150	38,251	2410-Textbooks/Media/Materials	50-Materials and Supplies	61,750	61,750	64,750	3,000	4.86%	
60,875	24,150	38,251	2410-Textbooks/Media/Materials Total		61,750	61,750	64,750	3,000	4.86%	0.0
24,861	12,210	19,933	2415-Other Instructional Materials-Li	50-Materials and Supplies	20,000	20,000	20,000	0	0.00%	
24,861	12,210	19,933	2415-Other Instructional Materials-Library Total		20,000	20,000	20,000	0	0.00%	0.0
36,717	34,578	34,649	2420-Instructional Equipment	50-Materials and Supplies	37,000	37,000		(37,000)	-100.00%	
36,717	34,578	34,649	2420-Instructional Equipment Total		37,000	37,000	0	(37,000)	-100.00%	0.0
92,145	118,133	121,399	2430-General Supplies	50-Materials and Supplies	85,050	85,050	86,614	1,564	1.84%	
92,145	118,133	121,399	2430-General Supplies Total		85,050	85,050	86,614	1,564	1.84%	0.0
5,025	1,339	3,975	2440-Other Instructional Services	40-Contracted Services	5,500	5,500	5,500	0	0.00%	
5,025	1,339	3,975	2440- Other Instructional Services Total		5,500	5,500	5,500	0	0.00%	0.0

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Franklin High School (continued)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
			2454-Instructional Hardware	40-Contracted Services			27,000	27,000		
				50-Materials and Supplies			4,000	4,000		
0	0	0	2454-Instructional Hardware Total		0	0	31,000	31,000		0.0
766,977	783,257	806,333	2710-Guidance/Counseling	10-Salaries	831,766	831,766	924,224	92,458	11.12%	12.0
39,981	40,118	44,427		20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
806,958	823,375	850,760	2710-Guidance/Counseling Total		877,235	877,235	964,407	87,172	9.94%	13.0
4,288	4,786	9,579	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	
877	1,271	1,615		50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	
5,165	6,057	11,194	2720-Testing and Assessment Total		8,150	8,150	8,150	0	0.00%	0.0
88,586	128,729	145,028	2800-Psychological Services	10-Salaries	169,023	148,741	141,272	(7,469)	-5.02%	1.5
88,586	128,729	145,028	2800-Psychological Services Total		169,023	148,741	141,272	(7,469)	-5.02%	1.5
126,424	150,452	148,631	3200-Medical/Health Services	10-Salaries	157,798	157,798	154,403	(3,395)	-2.15%	2.6
1,114	1,182	1,182		40-Contracted Services	1,250	1,250	1,250	0	0.00%	
2,299	1,317	1,593		50-Materials and Supplies	2,250	2,250	2,250	0	0.00%	
129,837	152,951	151,406	3200-Medical/Health Services Total		161,298	161,298	157,903	(3,395)	-2.10%	2.6
82,793		178,265	3510-Athletics	10-Salaries -Coaches	306,004	306,004	306,004	0	0.00%	
93,617	108,710	113,525		10-Salaries/Athletic Director	112,965	112,965	114,095	1,130	1.00%	1.0
				10-Travel Stipend			3,504	3,504		
8,290	31,721	37,568		20-Salaries Secretarial	43,282	43,282	43,547	265	0.61%	1.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	
62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
			Less Revenues	51-Athletic Revolving	(250,000)	(250,000)	(400,000)	(150,000)	60.00%	
467,515	370,134	599,333	3510-Athletics Total		462,251	462,251	317,150	(145,101)	-31.39%	2.0
84,318	94,805	105,994	3520-Other Student Services	10-Salaries	104,040	104,040	104,040	0	0.00%	
17,562	16,222	13,006		50-Graduation	17,000	17,000	17,000	0	0.00%	
18,569	22,082	14,204		60-Other Expenses	25,000	25,000	25,000	0	0.00%	
			Less Revenues - Extracurricular Participation fees		(15,000)	(15,000)	(22,500)	(7,500)	50.00%	
120,449	133,109	133,204	3520-Other Student Services Total		131,040	131,040	123,540	(7,500)	-5.72%	0.0
10,625	10,625	10,625	5200-Insurance Athletic Insurance	50-Materials and Supplies	12,100	12,100	12,100	0	0.00%	
10,625	10,625	10,625	5200-Insurance Programs		12,100	12,100	12,100	0	0.00%	0.0
11,601,528	11,415,746	12,154,885	Total Franklin High School		13,222,825	13,202,543	13,782,136	579,593	4.39%	175.5

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Central Office		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
2,418	3,399	2,799	1110-School Committee	20-Salaries Secretarial	2,000	2,000	3,000	1,000	50.00%	
1,139	37,240			40-Contracted Services	20,000	20,000	12,000	(8,000)	-40.00%	
2,152		497		50-Materials and Supplies			500	500		
14,427	15,280	15,746		60-Other Expenses	15,000	15,000	16,000	1,000	6.67%	
20,136	55,919	19,042	1110-School Committee Total		37,000	37,000	31,500	(5,500)	-14.86%	0.0
184,044	194,087	189,900	1210-Superintendent's Office	10-Salaries	197,400	197,400	199,357	1,957	0.99%	1.0
4,200	4,200	2,500		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
60,793	63,029	62,670		20-Salaries Secretarial	64,550	64,550	65,196	646	1.00%	1.0
21,374	15,695	25,055		40-Contracted Services	11,000	11,000	25,000	14,000	127.27%	
770	1,970	11,877		40-Professional Development	4,000	4,000	12,000	8,000	200.00%	
15,630	10,927	8,427		50-Materials and Supplies	15,000	15,000	10,000	(5,000)	-33.33%	
27,070	28,712	12,172		60-Other Expenses	28,421	28,421	13,200	(15,221)	-53.56%	
313,881	318,620	312,601	1210-Superintendent's Office Total		322,871	322,871	327,253	4,382	1.36%	2.0
138,007	143,500	144,422	1220-Assistant Superintendent's Office	10-Salaries	149,865	149,865	139,380	(10,485)	-7.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	2,400	900	60.00%	
6,000	1,880	500		40-Contracted Services	21,750	21,750	17,000	(4,750)	-21.84%	
	174	483		50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	
	692	219		60-Other Expenses	4,000	4,000	2,000	(2,000)	-50.00%	
145,507	147,746	147,124	1220-Assistant Superintendent's Office Total		178,115	178,115	162,280	(15,835)	-8.89%	1.0
126,000	140,000	143,500	1410 Business & Finance	10-Salaries	147,290	147,290	149,283	1,993	1.35%	1.0
193,587	190,266	200,724		20-Salaries Secretarial	225,966	225,966	227,105	1,139	0.50%	4.0
11,524	11,500	11,623		40-Contracted Services	20,513	20,513	15,000	(5,513)	-26.88%	
7,793	3,487	5,355		50-Materials and Supplies	6,210	6,210	6,000	(210)	-3.38%	
3,035	2,821	3,676		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
341,939	348,074	364,878	1410 Business & Finance Total		382,979	382,979	381,388	(1,591)	-0.42%	5.0
85,473	84,500	87,113	1420 Human Resources	10-Salaries	110,326	110,326	117,160	6,834	6.19%	1.0
56,113	56,916	65,503		20-Salaries Secretarial	67,692	67,692	67,079	(613)	-0.91%	1.0
27,002	8,642	16,421		40-Contracted Services	38,000	38,000	30,000	(8,000)	-21.05%	
3,517	3,152	2,232		50-Materials and Supplies	2,200	2,200	3,000	800	36.36%	
624	449	459		60-Other Expenses	3,000	3,000	1,000	(2,000)	-66.67%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
172,729	153,659	171,728	1420-Human Resources Total		201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	130,000	0	0.00%	
198,468	161,753	90,795	1430 Legal Services - School Committee Total		130,000	130,000	130,000	0	0.00%	0.0
3,348			1435 Legal Settlements - School Committee	40-Contracted Services		10,000		(10,000)	-100.00%	
3,348	0	0	1435 Legal Settlements - School Committee Total		0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	
208,938	184,844	202,980	1450-Data Processing Total		178,716	178,716	146,623	(32,093)	-17.96%	0.0
			2130-Instr. Tech. Leadership	10-Salaries		133,040	133,158	118	0.09%	1.0
0	0	0	2130-Instr. Tech. Leadership Total		0	133,040	133,158	118	0.09%	1.0
10,141	10,197	10,252	2210-School Leadership	34-Salaries Substitute Call	10,000	10,000	10,000	0	0.00%	
10,141	10,197	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
512	552	486	2250-Administrative Technology/Support	50-Materials and Supplies	15,664	15,664	14,563	(1,101)	-7.03%	
512	552	486	2250-Administrative Technology/Support Total		15,664	15,664	14,563	(1,101)	-7.03%	
12,272			2305-Teachers Classroom	10-Salaries -MS Summer			0	0		
				61-Lexington Plan/Sick Day	37,800	37,800	142,000	104,200	275.66%	
				62-Degree Advancement	221,000	221,000	221,000	0	0.00%	
12,272	0	0	2305- Teachers Classroom Total		258,800	258,800	363,000	104,200	40.26%	0.0
	66,408		2310-Teachers Classroom-SPED	10-Salaries- Tutoring			0	0		
0	66,408	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
		64,870	2325-Substitutes	33-Salaries-Substitutes	92,000	92,000	190,000	98,000	106.52%	
0	0	64,870	2325-Substitutes Total		92,000	92,000	190,000	98,000	106.52%	
		83,742	2354-Instructional Coach Stipends	61-Stipends	90,000	90,000	90,000	0	0.00%	
0	0	83,742	2354-Instructional Coach Stipends Total		90,000	90,000	90,000	0	0.00%	0.0
		92,015	2356-Professional Development	60-Other Expenses	168,500	168,500	170,000	1,500	0.89%	
0	0	92,015	2356-Professional Development Total		168,500	168,500	170,000	1,500	0.89%	0.0
81,475	53,200		2357-Professional Development	40-Contracted Services			0	0		
69,000	71,031			61-Mentors/ Peer Coaches			0	0		
56,353	70,300			33-Salaries-Substitutes for PD			0	0		
107,059	113,670			60-Other Expenses			0	0		
313,887	308,201	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
		4,800	2358-Vendor Professional Development	40-Contracted Services	16,000	16,000	16,000	0	0.00%	
0	0	4,800	2358-Vendor Professional Development Total		16,000	16,000	16,000	0	0.00%	0.0
1,492	1,363	1,029	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,492	1,363	1,029	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Central Office (continued)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
172,956	128,988	97,979	2451-Classroom Instructional Technology	50-Materials and Supplies	105,105	105,105	42,410	(62,695)	-59.65%	
			Less Revolving Fund Technology		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	
172,956	128,988	97,979	2451-Classroom Instructional Technology Total		73,500	73,500	0	(73,500)	-100.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			61,239	61,239		
0	-	-	2454-Instructional Hardware Total		-	-	61,239	61,239		0.0
29,503		854	2455-Instructional Software	40-Contracted Services			0	0		
29,503	0	854	2455-Instructional Software Total		0	0	0	0		0.0
31,800	500		3600-School Security	40-Contracted Services			0	0		
31,800	500	0	3600-School Security		0	0	0	0		0.0
			4130-Utilities (Cell Phone)	40-Contracted Services		8,000	10,330	2,330	29.13%	
0	0	0	4130-Utilities Total		0	8,000	10,330	2,330	29.13%	0.0
268,583	270,200	317,331	4450-Technology Maintenance	10-Salaries-Prof.	327,818	327,818	320,761	(7,057)	-2.15%	4.6
421,801	453,600	439,179		31-Salaries- Tech.	488,818	355,778	379,334	23,556	6.62%	7.0
1,000	1,000	1,000		10-Travel Stipend	1,000	1,000	1,000	0	0.00%	
	3,625	3,990		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	
				50-Materials and Supplies			5,000	5,000		
1,052	7,527	7,984		60-Other Expenses	9,308	1,308	10,315	9,007	688.61%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
692,436	735,952	769,484	4450-Technology Maintenance Total		811,745	670,705	698,978	28,273	4.22%	11.6
59,439	51,976	54,617	5500-Fixed Charges-Crossing Guard	10-Salaries	65,500	65,500	65,500	0	0.00%	1.0
59,439	51,976	54,617	5500-Fixed Charges Total		65,500	65,500	65,500	0	0.00%	1.0
2,729,384	2,674,752	2,489,276	Total District Wide		3,034,608	3,044,608	3,202,051	157,443	5.17%	23.6
Insurance/Health Benefits										
4,349,187	4,754,798	4,745,700	5200-Insurance Programs	40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	
13,083	12,638	12,251		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
622,489	637,390	653,027		40-Medicare Payroll Tax Exp	698,673	698,673	752,420	53,747	7.69%	
			Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	
4,984,759	5,404,826	5,410,978	Total Insurance/Benefits Costs		5,699,679	5,699,679	6,023,591	323,912	5.68%	0.0

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Transportation Services*		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
26,603	27,436	27,971	3300-Transportation Services	30-Trans. Coordinator Salar	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. S	1,535,160	1,535,160	1,578,960	43,800	2.85%	
			Less Revenue Pay to Ride		(900,000)	(900,000)	(650,000)	250,000	-27.78%	
1,058,333	754,336	614,921	3300-Transportation Services Total		663,656	663,656	957,776	294,120	44.32%	0.6

* Specialized Transportation costs as directed by and Individualized Education Plan are budgeted within the Office for Student Services.

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Office of Teaching and Learning (including ELL services)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
129,309	135,262	146,848	2110 Curriculum Directors	10-Salaries	146,365	146,365	151,364	4,999	3.42%	1.0
	3,500	3,500		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
51,562	53,028	53,579		20-Salaries Secretarial	56,162	56,162	55,651	(511)	-0.91%	1.0
13,280	23,892	48,142		40-Contracted Services ELL	30,000	30,000	30,000	0	0.00%	
1,719	3,099	5,296		50-Materials and Supplies	3,500	3,500	4,000	500	14.29%	
7,948	9,846	3,018		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
207,318	228,627	260,383	2110-District Wide Teaching and Learning		249,527	249,527	254,515	4,988	2.00%	2.0
		2,408	2352-Instructional Coach	10-Salaries				0		
				50-Materials and Supplies			2,000	2,000		
0	0	2,408	2352-Instructional Coach Total		0	0	2,000	2,000		0.0
		118,371	2354-Instructional Coach Stipends	61-In House Stipends/Works	79,540	79,540	90,000	10,460	13.15%	
		26,788		61-Curriculum Teams/Comm	90,000	74,887	90,000	15,113	20.18%	
0	0	145,159	2354-Instructional Coach Stipends Total		169,540	154,427	180,000	25,573	16.56%	0.0
		18,304	2356-Professional Development	60-Other Expenses	15,000	15,000	15,000	0	0.00%	
0	0	18,304	2356-Professional Development Total		15,000	15,000	15,000	0	0.00%	0.0
114,697	42,104		2357-Professional Development	10-Salaries				0		
82,145	66,643			40-Contractual Services				0		
19,497	2,793			50-Materials and Supplies				0		
21,788	16,594			60-Other Expenses				0		
108,729	111,161			61-Curriculum Teams/Stipends				0		
346,856	239,295	0	2357-District Wide Professional Development		0	0	0	0		0.0
		52,578	2358-Vendor Professional Developm	40-Contractual Services	90,000	90,000	80,000	(10,000)	-11.11%	
		2,370		50-Materials and Supplies	10,000	10,000	2,000	(8,000)	-80.00%	
0	0	54,948	2358-Vendor Professional Development Total		100,000	100,000	82,000	(18,000)	-18.00%	0.0
64,808	15,029	20,964	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	15,000	22,000	7,000	46.67%	
64,808	15,029	20,964	2410-Textbooks/Media/Materials		15,000	15,000	22,000	7,000	46.67%	0.0
1,793	20,609	4,762	2430-General Supplies	50-Materials and Supplies- i	3,000	3,000	3,000	0	0.00%	
1,793	20,609	4,762	2430-General Supplies Total		3,000	3,000	3,000	0	0.00%	0.0
584	627	734	2440-Other Instructional Services	60-Other Expenses ELL	500	500	700	200	40.00%	
584	627	734	2440- Other Instructional Services Total		500	500	700	200	40.00%	0.0
			2455-Instructional Software			15,113		(15,113)	-100.00%	
0	0	0	2455- Instructional Software Total		0	15,113	0	(15,113)	-100.00%	0.0
621,359	504,187	507,662	Total Teaching and Learning		552,567	552,567	559,215	6,648	1.20%	2.0

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Office for Student Services		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
216,533	232,596	244,542	2110-Curriculum Directors	10-Salaries	261,659	261,659	250,876	(10,783)	-4.12%	2.3
136,022	134,712	123,583		20-Salaries Secretarial	161,307	161,307	157,086	(4,221)	-2.62%	3.0
175	1,378			40-Contracted Services	2,100	2,100	250	(1,850)	-88.10%	
6,243	3,175	3,405		50-Materials and Supplies	3,500	3,500	3,650	150	4.29%	
4,395	1,081	7,379		60-Other Expenses	4,000	4,000	7,500	3,500	87.50%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
363,368	372,942	378,909	2110-Curriculum Directors		412,566	412,566	399,362	(13,204)	-3.20%	5.3
174	344		2250-Administrative Technology/Sup	50-Materials and Supplies	2,000	2,000	500	(1,500)	-75.00%	
174	344	0	2250-Administrative Technology/Support Total		2,000	2,000	500	(1,500)	-75.00%	0.0
47,133	89,352	47,162	2310- Teacher Specialists	30-ESY Salaries	95,000	95,000	103,740	8,740	9.20%	
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	
59,196	100,988	51,039	2310- Teacher Specialists Total		105,000	105,000	114,140	9,140	8.70%	0.0
240,563	301,350	334,372	2320-Therapeutic Services	10-Salaries	436,109	436,109	348,561	(87,548)	-20.07%	4.0
577,564	948,971	900,658		40-PPS Contracted Services	823,536	823,536	939,050	115,514	14.03%	
818,127	1,250,321	1,235,030	2320-Therapeutic Services Total		1,259,645	1,259,645	1,287,611	27,966	2.22%	4.0
13,694	19,985	16,643	2330-EA's Paraprofessionals	30-ESY Salaries	140,000	139,000	58,055	(80,945)	-58.23%	
13,694	19,985	16,643	2330-EA's Paraprofessionals Total		140,000	139,000	58,055	(80,945)	-58.23%	0.0
		931	2352-Instructional Coach	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
0	0	931	2352-Instructional Coach Total		1,500	1,500	1,500	0	0.00%	0.0
		27,652	2356-Professional Development	10-Salaries	45,000	45,000	32,802	(12,198)		
		3,918		60-Other Expenses	10,000	10,000	7,500	(2,500)		
0	0	31,570	2356-Professional Development Total		55,000	55,000	40,302	(14,698)	-26.72%	0.0
19,042	27,987		2357-Professional Development	10-Salaries			0			
12,133	3,533			30-Salaries EAs			0			
29,150	16,966			40-Contracted Services			0			
1,176	3,101			50-Materials and Supplies			0			
13,458	2,145			60-Other Expenses			0			
74,959	53,732	0	2357-Professional Development		0	0	0	0		0.0
		1,450	2358-Vendor Professional Developm	40-Contracted Services	40,000	40,000	11,050	(28,950)		
0	0	1,450	2358-Vendor Professional Development Total		40,000	40,000	11,050	(28,950)	-72.38%	0.0
740	676	490	2420-Instructional Equipment	40-Contracted Services			0			
740	676	490	2420-Instructional Equipment Total		0	0	0	0		0.0
13,500	5,347	2,646	2430- General Supplies	50-Materials and Supplies	10,000	10,000	7,500	(2,500)	-25.00%	
13,500	5,347	2,646	2430- General Supplies		10,000	10,000	7,500	(2,500)	-25.00%	0.0
3,660	12,289	3,691	2451-Instructional Tech. Classroom	50-Materials and Supplies	9,000	9,000	8,500	(500)	-5.56%	
3,660	12,289	3,691	2451-Instructional Tech. Classroom		9,000	9,000	8,500	(500)	-5.56%	0.0
7,647	2,430	12,765	2455-Instructional Software	40-Contracted Services	12,000	12,000	13,030	1,030	8.58%	
7,647	2,430	12,765	2455-Instructional Software		12,000	12,000	13,030	1,030	8.58%	0.0
2,269	2,122	7,795	2720- Testing and Assessment	50-Materials and Supplies	12,000	12,000	17,411	5,411	45.09%	
2,269	2,122	7,795	2720-Testing and Assessment Total		12,000	12,000	17,411	5,411	45.09%	0.0
50,882	36,893	29,448	2800-Psychological Services	40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	
1,486	1,236	7,183		50-Materials and Supplies	15,000	15,000	16,855	1,855	12.37%	
52,368	38,129	36,631	2800-Psychological Services Total		40,000	40,000	46,855	6,855	17.14%	0.0
33,786	48,972	60,771	3200-Medical/Health Services	10-Salaries	58,597	58,597	60,134	1,537	2.62%	1.4
3,415	5,154	874		40-Contracted Services	3,500	3,500	1,550	(1,950)	-55.71%	
1,367	2,104	3,854		50-Materials and Supplies	1,000	1,000	4,100	3,100	310.00%	
38,568	56,230	65,499	3200-Medical/Health Services Total		63,097	63,097	65,784	2,687	4.26%	1.4
119,395	126,222	177,929	3300-SPED Transportation	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
1,144,203	1,369,016	1,229,515		40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	
26,714	30,085	48,965		40-Contracted Svcs Homele	52,300	52,300	30,000	(22,300)	-42.64%	
1,290,312	1,525,323	1,456,410	3300-SPED Transportation		1,595,300	1,595,300	1,652,248	56,948	3.57%	11.9
11,521	13,707	14,839	5500-Fixed Charges - Medicaid Billin	40-Contracted Services	14,000	15,000	15,000	0	0.00%	
11,521	13,707	14,839	5500-Fixed Charges - Medicaid Billing		14,000	15,000	15,000	0	0.00%	0.0
Out of District Tuitions										
310,260	157,877	163,616	9100- Out of District Public	40-Contractual Svcs Public	87,900	87,900	219,975	132,075	150.26%	
174,820	290,140	507,406	9200- Out of State	40-Contractual Svcs Out of S	461,024	461,024	337,838	(123,186)	-26.72%	
1,770,197	2,364,259	3,293,728	9300- Private	40-Contractual Svcs Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	
550,529	1,430,874	1,271,564	9400-Collaboratives	40-Contractual Svcs Collab	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	
			Less Circuit Breaker		(2,345,644)	(2,345,644)	(2,669,490)	(323,846)	13.81%	
2,805,806	4,243,150	5,236,314	9100-Out of District		4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0
5,555,909	7,697,715	8,552,652	Total Student Services		8,032,699	8,032,699	7,975,743	(56,956)	-0.71%	22.6