

MILLBURY PUBLIC SCHOOLS

FY 2021 Proposed Budget



January 8, 2020

Millbury Public Schools
FY 2021 Proposed Budget
January 8, 2020

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One Page Budget Summary	YELLOW SHEET
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Form A: Capital Budget Request Form

(Student Artwork: Top, Arianna U., G3; Bottom, Cecilia B., G3)

Millbury Public Schools

Mission Statement

The mission of the Millbury Public Schools is to provide a school climate that accepts all students of varying abilities and interests and provides them with a wide variety of learning experiences so that they will have the essential skills and abilities to be life long learners and contributors to improving the quality of life for themselves and future generations.



Accreditation Statement

We are very proud that school district enjoys full accreditation through the regular and comprehensive review process of a regionally recognized accrediting organization. Millbury Jr./Sr. High School is fully accredited by the New England Association of Schools and Colleges (NEASC). This accreditation, which is renewed periodically and include intensive self-evaluations and site visits, is a measure of how well our junior/high school adheres to the standards for education, which range from curriculum and instruction to school resources for learning. We are very proud of our NEASC accreditation, and we continue to look for opportunities to make the learning experiences of our students second to none.

The faculty, staff, administration, and School Committee of the Millbury Public Schools remain steadfast in achieving our vision to create a school where all students may achieve at the highest levels. We are mission-driven, student-centered, and always seeking to improve!

Millbury Public Schools

District Learning Plan 2018-2021

As a School Community, We Believe:

- Purposeful collaboration between students, parents, faculty, and staff promotes student engagement, wellbeing, success, and achievement;
- Students learn best in a safe, supportive, and equitable learning environment;
- Academics should be authentic, rigorous, and promote self-directed learning and collaboration;
- Our students must think independently, respect individuality, and act with integrity in the global community to become productive citizens;
- We are all learners, we are all educators.

Guiding Principles

Learning Environment	Student Learning	Professional Learning	Learning Support
• The District fosters a safe and healthy learning environment and adequate resources to maximize students' social, emotional, and academic growth.	• Practices maximize the impact of student engagement, learning, citizenship, and achievement.	• Professionals collaborate to improve instructional practices and student achievement.	• The District's resources, strategies, and practices ensure inclusive learning opportunities and success for all students.

Theory of Action

- If a rigorous, standards-based instructional program with clear alignment between the written, the taught, and the assessed curriculum is consistently delivered in every classroom, then instruction will be of consistently high quality and student achievement will improve;
- If we collaborate across classrooms, grade levels, and schools to reflectively examine achievement data and improve instructional practices, then student engagement and learning will improve;
- If we provide a safe learning environment that supports the academic, social, and emotional needs of our students, then students' well-being and learning will improve;
- If we provide intervention strategies to appropriately support each student's success in a challenging course of study, student learning and achievement will improve.

Strategic Goals

Learning Environment	Student Learning	Professional Learning	Learning Support
The District Emergency Response Plan reflects best practices and students and staff routinely practice and achieve increasingly rigorous safety protocols.	Students routinely engage in intellectually demanding tasks that require collaboration, student voice, student choice, and real world applications.	* Educators reflect upon & improve instructional practices by engaging in <u>learning walks</u> , collaboratively analyzing achievement data and <u>student work</u> , and incorporating feedback from a variety of sources.	* All students receive intervention strategies aligned to their needs to support academic, social, and emotional success.
* A shared commitment to <u>social-emotional learning</u> is reflected across the District and in each classroom.	Students and staff use technology to enhance student choice, personalization, and connectivity within and beyond the school day.	Educators participate in expanded leadership opportunities to assist with the implementation of professional development, the promotion of school safety, and the implementation of school and district initiatives.	Identified English Language Learners and students with special needs and 504 plans receive appropriate programs and services that support their learning from sufficiently staffed and certified/licensed personnel.
Learning environments are well-maintained, purposefully designed, and support the delivery of a wide range of programs and services.	Students demonstrate a <u>growth mindset</u> by taking thoughtful academic risks, engaging in experiential learning, and displaying persistence in problem-solving.	Educators use technology to <u>augment, modify, and redefine learning experiences</u> .	Educators use clearly defined tiers of intervention to support individual students.
The budget is transparent, informed by data and research, directly supports the District Learning Plan, and reflects community partnerships and shared priorities.	District and school staff routinely engage students and families as partners in each learner's education and reach out specifically to those families who have been less connected with school.	* The written curriculum for all classes is aligned to state standards and allows opportunities for cross-disciplinary learning. There is a clear connection between the written and taught curriculum and strong vertical and horizontal alignment.	Instructional technology is utilized to provide access and differentiation for all learners to maximize learning.

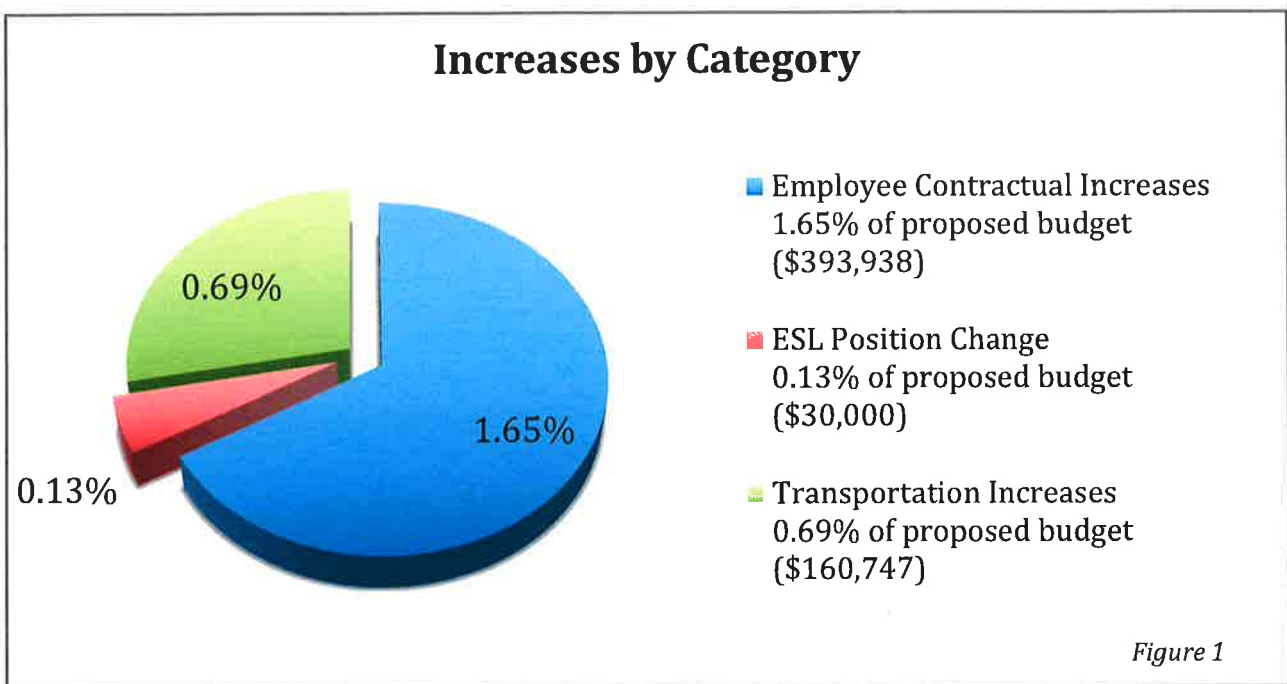
* This goal is shared across the district in each school's 2018-2019 Learning Plan.
 Millbury Jr./Sr. High School, Raymond E. Shaw School, Elmwood Street Elementary

Millbury Public Schools
2020 – 2021 Budget Development Timeline
School Committee
September 24, 2019

September 24, 2019	Review of District Goals and Impact on Budget Development of Budget Goals Review Curricula Revision Schedule Budget Requests Format Provided to Principals/Directors
September 24 – November 22, 2019	Principals/Directors Work with Staff to Develop and Prioritize Requests
November 27, 2019	Completed Budget Requests Returned to Business Manager
December 2 – December 6, 2019	Superintendent, Curriculum Director, Director of Pupil Services and Business Manager to Meet with Principals/Directors to Review Requests
December 10 & 17, 2019	Leadership Team Will Prioritize Additional Program and Staff Needs, Develop Warrant Article Priorities, Analyze Need for Tuition Increases for School Lunch Program, Preschool and AfterCare and place on the agenda before December 11, 2019, if needed
January 8, 2020	Presentation of Proposed 2021 Budget to School Committee, including Proposed Warrant Article(s)
January 22, 2020	Proposed Budget Discussion by School Committee
February 12, 2020	Budget Hearing Notice Published in Millbury/Sutton Chronicle
February 12, 2020	Proposed Budget Discussion by School Committee
February 26, 2020	School Committee Public Hearing for 2021 Budget School Committee Vote
May 5, 2020	Annual Town Meeting

Millbury Public Schools Fiscal Year 2021 Proposed Budget

The proposed Fiscal Year 2021 budget was developed collaboratively with the input of our school community, including staff members, our school councils, and administrators. It will allow the District to meet its commitments and maintain educational opportunities for our students during the upcoming school year. The Millbury Public Schools' Fiscal Year 2021 proposed budget of \$23,285,221 reflects a 2.48% net increase (\$564,490) over the Fiscal Year 2020 approved budget. This increase is driven by two major factors (employee contractual increases and school transportation contract increases) and one lesser factor (transition ESL tutor to ESL teacher). Savings in utilities and cuts in school supplies / materials have been used to offset the increase by 0.17%.



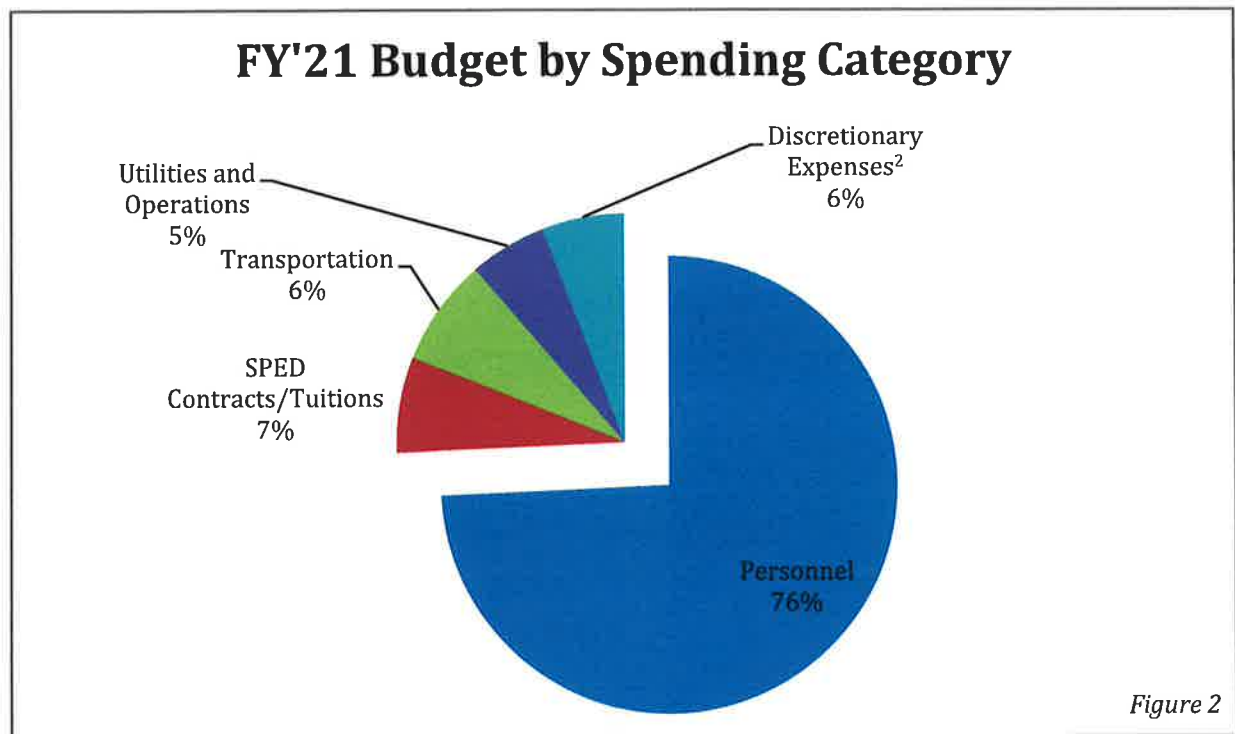
Negotiated salaries and wages for the District's 307 employees represents the largest portion of the FY 2021 budget increase, which totals \$393,938 or approximately 1.65% of the overall proposal. These salaries and wages include the Millbury Teachers' Association contract, which calls for a 2.5% cost of living increase plus education ("lane") changes for eligible employees. However, as part of the MTA contract agreement, there will be no experience ("step") changes, in FY '21. The Service Employees International Union Local 888 contract for next year has not yet been negotiated. All non-union personnel are budgeted for a 2% increase. These increases were offset slightly by two recent employee retirements.

It is important to note that employee compensation is by far the largest portion (typically 76%) of the District's entire annual operating budget (see fig.2). Additional information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal.

In the past, increases in Special Education out-of-district placements, associated transportation and tuition increases for Special Education placements have represented the second largest increase to the budget. For FY'21, we anticipate a decrease of one placement, resulting in a lower net budget request. Out-of-district placements are provided when the District cannot adequately provide certain physical, learning, or behavioral supports required to meet the needs of students.

Contractual increases for student transportation, including daily transportation to and from school for students in grades K-12, transportation for out-of-district placements, and mandated transportation in accordance with the McKinney-Vento Act¹ amount to a \$160,747 increase or 0.69% of the budget increase.

The FY 2021 proposal also includes an increase of \$30,000 necessary to replace an English as a Second Language tutor with a certified English as a Second Language teacher.



In light of these necessary increases, the District has made reductions to its operating budget compared to Fiscal Year 2020 whenever possible. Building administrators carefully identified reductions that would not significantly interfere teaching and learning in their schools. In addition, savings in utilities and operations, as outlined in the *Financial Assumptions* section of this proposal, have allowed the District to slightly offset the FY 2021 increase.

¹ The McKinney-Vento Act of 2002 applies to students PK-grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student's last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone "doubled up" in another person's home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement.

² The *Discretionary Expenses* category includes all funding for technology (including desktop and laptop computers, network hardware, wireless access, internet firewall, security cameras, etc.) and teaching supplies (including supplemental instructional materials).

Change ESL Tutor to ESL Teacher (Grades 7-12)

\$30,000

A 1.0 English as a Second Language tutor position is no longer sufficient to service our growing EL population in grades 7-12. To address our EL needs, this position will be replaced by a 1.0 certified English as a Second Language teacher at the Jr./Sr. High School.

While Millbury is still considered a “low-incidence” district, our English Learner enrollment has steadily increased over the past five years (see fig.3). Until recently, an ESL tutor position adequately addressed the needs of our EL students in grades 7-12. This is no longer the case. Increasing numbers of EL students at the Jr./Sr. High School require additional instructional time and teacher expertise. Additionally, our EL students represent one of our lowest-performing MCAS subgroups. Replacing the ESL tutor position with a certified ESL teacher will help address both an increased caseload and persistent achievement gaps for our EL students.

The District has two certified ESL teachers on staff. One is assigned exclusively to Elmwood, the other is assigned to both Elmwood and Shaw and supports our ESL tutor when possible.

While the most common home languages for our EL students are Arabic, Portuguese, Spanish, and Vietnamese, many other languages are also spoken, including Albanian, Armenian, Cambodian, Filipino, French, French-Creole, Gujarati, Haitian-Creole, Hmong, Italian, Japanese, Kaswahili, Khmer, Krio, Mandarin, Polish, Swahili, Tagalog, Thia, Wolof, and Zambian. One hundred percent of our content area teachers hold Sheltered English Immersion endorsements and 95 percent of our active students attain proficiency within five years of receiving ESL services in our district.

Grade		EL Students (as of January 3 rd)
Elmwood	PK	11 Active
	K	8 Active
	1	16 Active
	2	9 Active, 2 FEL
	3	3 Active, 2 FEL
	Sub-total	47 Active, 4 FEL
Shaw	4	6 Active, 7 FEL
	5	6 Active, 4 FEL
	6	4 Active, 3 FEL
	Sub-total	16 Active, 14 FEL
Jr./Sr. High School	7	5 Active
	8	4 Active, 1 FEL
	9	1 Active
	10	2 Active
	11	1 Active, 1 FEL
	12	3 FEL
	Sub-total	13 Active, 5 FEL
District Total		76 Active, 23 FEL

Enrollment Trends: English Learner Students

Figure 3

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Elmwood	15	31	27	37	50	51
Shaw	8	17	9	15	21	30
Jr./Sr. High	8	15	6	6	13	18
District	31	63	42	58	84	99

Millbury Public Schools

FY 2021 Proposed Budget

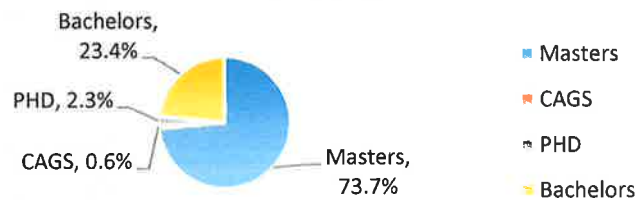
Financial Assumptions

Salary Calculations:

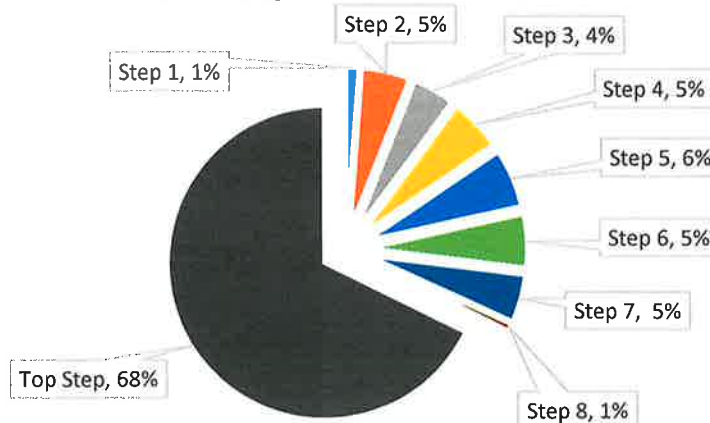
Millbury Public Schools has two collective bargaining agreements.

The Millbury Teachers' Association's contract, which includes classroom teachers, special education teachers, guidance counselors, psychologists, librarians and nurses, expires on August 30, 2022. This contract calls for a 2.5% cost of living increase for FY 2021, with no step increase. During FY 2020, 77% of the teaching staff had a Master's Degree or more, up from 70% five years ago. During FY 2020, 68% of the teaching staff were at the top step, down from 76% during FY 2018.

Percentage of Millbury Teachers
by College Degree
FY 2020



FY 2021 Teaching Staff Placement by Step



Financial Assumptions (continued)

The Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expires on June 30, 2020. This budget has included a 2.0% cost of living increase for FY 2021. There are no step increases.

All other personnel are nonunion and are budgeted for a 2.0% increase. Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. Instructional Aides are eligible for one step movement. There are two known MTA retirements at this time. Those two known teacher retirements will also be receiving the one-time retirement incentive, which is included in the budget under Teacher Retirement Buyouts.

Tuition Reimbursement is allocated to cover the costs per the Millbury Teachers' Association agreement. A review of the historical data helped determine the budgeted amount. Since FY 2020 was the first year of the teacher contract more teaching staff requested tuition reimbursement.



Transportation:

The bid with our primary home to school regular bus contractor has a 3.0% increase for FY 2021. The contract with our transportation provider, AA Transportation, will be acted upon at the January 8, 2020 School Committee meeting. If accepted, the new contract will expire on June 30, 2024. This contract covers ten (10) regular buses, two (2) mini-buses, one (1) wheelchair bus and other transportation like field trips and athletic events. We reduced the big bus fleet by one (1) bus for FY 2019. We have also reduced the school transportation school year from 182 to 181 days, as per the change in the MTA contract. One day fewer in the school year has reduced transportation costs by \$4,961 per year.

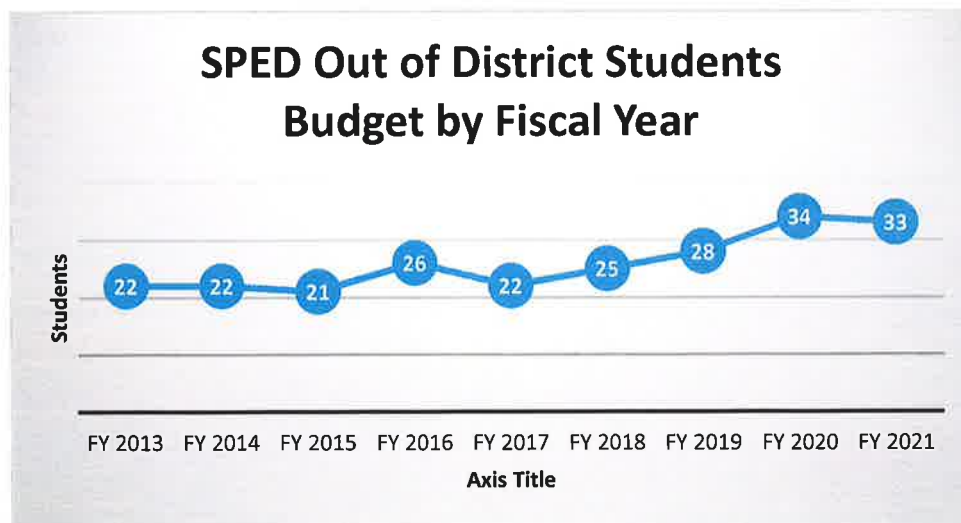
Financial Assumptions (continued)

We have budgeted for a 3% increase in our special education and homeless transportation costs through our agreement with the Assabet Valley Collaborative (AVC) and Van Pool. This agreement is currently being negotiated for next year. We are discontinuing the practice we started in FY 2019 of utilizing part of our IDEA grant allocation (\$371,093) towards the special education transportation costs since we have learned that Circuit Breaker Funds will now be reimbursing for special education transportation. See separate IDEA Grant section below for more details.



Special Education Tuitions:

There are 33 special education tuition placements in the proposed budget, down from 34 in FY 2020. There are some tuitions that have the cost of a 1:1 aide built into the tuition rate. The Commonwealth's Circuit Breaker Reimbursement Program funds \$598,017 of the special education tuitions costs, which is a significant increase from the \$375,396 from last year. Circuit Breaker reimbursement, like Chapter 70 funding, is based on costs from the previous year.



Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Collaborative tuition pricing is set by the Collaborative Boards. The Millbury Public Schools maintains membership in the Assabet Valley Collaborative and the Southern Worcester County Education Collaborative.

Financial Assumptions (continued)

IDEA Grant Change for FY 2021:

Recently, the Massachusetts State Legislature passed the Student Opportunity Act, which reformed the Chapter 70 State Reimbursement Formula for Massachusetts's school districts. This measure came as a result of the work of the Foundation Budget Review Commission and is providing some more local financial support for such things as special education costs and health insurance annual rate increases. These Foundation formula changers will start to phase in during FY 2021. As part of that legislation, the state will now be including special education transportation costs as part of the Circuit Breaker special education reimbursement program. Circuit Breaker reimbursement is provided to districts for special education student costs that exceed four times the amount of Foundation. As a result, Millbury is typically reimbursed a percentage (approximately 72%) over four times (4x) Foundation or above \$50,000. This is terrific news and will help defray the cost of our more expensive out-of-district placements.



We currently pay \$382,226, or 42%, of our special education transportation costs from the IDEA 240 Grant. If we continue this practice, we will not be able to submit these costs for Circuit Breaker reimbursement since technically these claims have already been covered through the IDEA 240 Grant. Therefore, we propose with the FY 2021 proposed budget to reallocate the IDEA special education transportation costs back to the operating budget and replace them in the IDEA grant with other eligible special education costs that are not subject to Circuit Breaker reimbursement. The three costs we have moved in the IDEA grant include all contractual therapy costs (\$287,136), special education testing materials (\$8,210) and the in-district wheelchair van transportation costs (\$86,880)

Financial Assumptions (continued)

Utilities:

There are five factors used to determine utility costs:

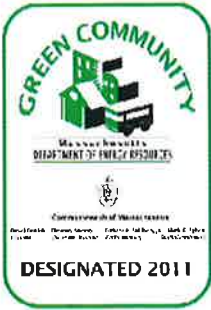
1. Estimate of usage based upon past history, climate and trends.
2. Electricity and natural gas supply rates based upon Town of Millbury contracts are fixed. The electricity contract expires in November 2021 at 8.29 cents per kwh. This rate is down from our previous rate of 8.88 cents per kwh. The new natural gas contract calls 6.105 per therm.
3. No. 2 heating fuel supply rate is estimated for FY 2021. That contract is bid each year through the Town Manager's office with the cost per gallon based on market conditions at delivery time. Market rates are currently low.
4. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and EverSource.
5. Electricity rebates we receive for Solar Credits from agreements with Hanover (which reduces Shaw's invoice) and First Wind or McGrath Road (which reduces the Elmwood Street School and Millbury Jr./Sr. High School invoices). The Hanover solar farm is located in Leicester and the First Wind solar farm is located in Millbury. The agreements save us about 30% off our electricity supply cost of 8.29 cents per kwh.



Millbury Jr./Sr. High School and Elmwood Street School is heated and cooled by natural gas. R.E. Shaw Elementary School and the District Central Office is heated with No. 2 heating fuel. The architect for the new R.E. Shaw Elementary School is designing the school to be heated and cooled by natural gas.

Financial Assumptions (continued)

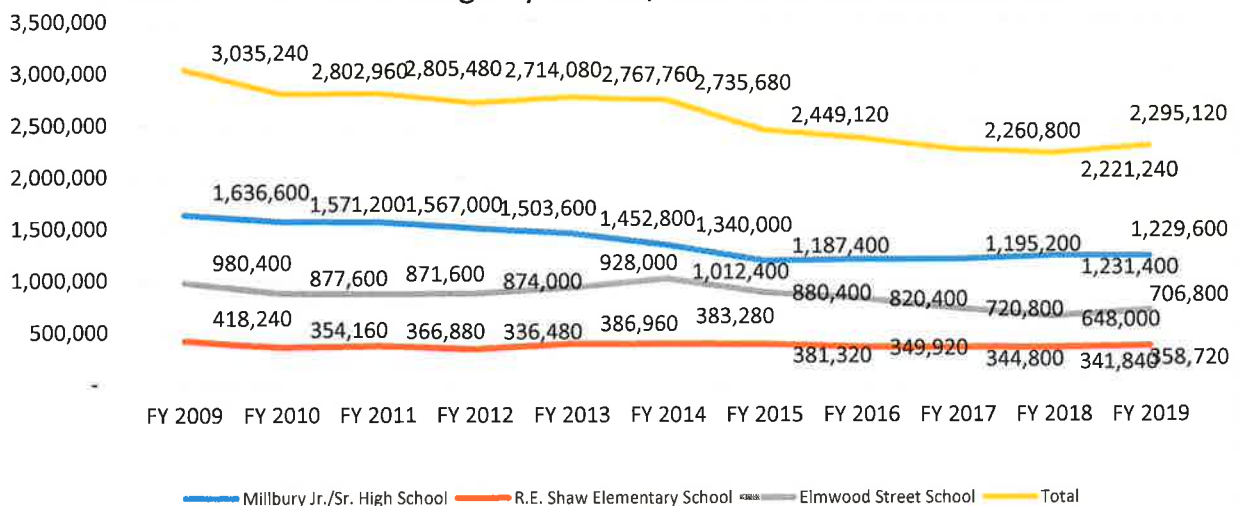
Utilities (continued):



The Town of Millbury was designated a Commonwealth of Massachusetts Green Community in 2011. The Town used a benchmark year of 2009 in order to reduce our energy consumption usage by 20% in five years. Through FY 2018 the town has estimated a reduction in its energy consumption just under the 20% goal. We surpassed the 20% goal in FY 2017. As you can see on the chart on the next page, the Millbury Public Schools has reduced its electric consumption by 26.8% since 2009.

We have achieved this by installing energy conservation measures and making cultural changes in the way we use our resources. This past year's conservation projects included installing variable speed drives to the rooftop heating systems at the high school and Elmwood Street School. The District's energy consumption is comprised of electricity, natural gas, heating fuel and motor vehicle fuel. The Town's Energy Advisory Committee meets regularly in order to find ways to conserve energy and apply for grant funding.

Total Annual KWh Usage by School/Total since Benchmark Year



Financial Assumptions (continued)



**Millbury Public Schools
Proposed FY 2021 Budget Draft
Major Areas of Increase**

Total Proposed FY 2021 Budget Draft Increase: \$ 564,490

Major Areas of Increase/Decrease

1 Employee Contractual Increases:

MTA, SEIU and other nonunion salary increases	359,738	
One-time Early Retirement Incentive	34,280	
Change ESL Tutor to EL Teacher	30,000	
		\$ 424,018

2 Transportation Contract Increase:

Regular Day K-12 Indistrict		
Special Education, Indistrict Wheelchair,		
Out of District Placements and Homeless Transportation		
<i>Regular Contractual Bus Increase is budgeted at 3%.</i>		
<i>Special Education Contractual Bus Increase is budgeted at 3%.</i>		
<i>Not including the IDEA Grant change.</i>		
		160,747
		160,747

3 Other Contractual Obligations/Savings:

Contractual Nursing	109,098	
Install/Lease New/Existing Fiber Optic Technology Line	26,500	
Electricity Savings	(7,000)	
Professional Development Savings - Less Co-Teaching P.D.	(9,120)	
Maintenance Salaries Savings	(13,300)	
Security Camera Savings - Safer Schools Grant	(10,000)	
		96,178

Total Major Increases: \$ 680,943

Millbury Public Schools
SOURCES OF REVENUE

FY 2021

1. Local Appropriation
2. State Chapter 70 School Aid
3. Federal Grants
4. State Grants
5. Medicaid Reimbursement
6. Circuit Breaker
7. School Choice Tuition
8. Non-Resident Tuition
9. Pre-K Tuition
10. Windle Field Revolving
11. School Facilities Revolving
12. Dorothy Manor Revolving (tenant moving 2/20)
13. Summer School Revolving
14. Community School Revolving
15. Athletic Receipts Revolving
16. Student Parking Fees Revolving
17. School Lunch Local Receipts
18. School Lunch State and Federal Reimbursement
19. Parents' Club Grants and Donations
20. Miscellaneous Donations and Grants

**MILLBURY PUBLIC SCHOOLS
REVOLVING ACCOUNT SUMMARY - 9/30/19**

FUND CODE	ACCOUNT	BEGINNING BALANCE 7/1/2019	RECEIPTS TO DATE	EXPENSES TO DATE	ENDING BALANCE 9/30/2019	FY20 BUDGET AND OTHER OFFSETS
501	Summer School Revolving	17,223.33	400.00	14,050.37	3,572.96	Now includes an Elmwood program.
502	Windle Field Revolving	218.15			218.15	
503	Dorothy Manor Revolving	125,866.80	16,266.33	13,000.28	129,132.85	Dec./Jan. possible end of lease.
505	Comm. School Revolving - Elmwood Pk	207,404.58	31,930.00	29,297.50	210,037.08	Budgeted \$101K Rev. for FY 2020. Took in \$132,170 last year.
506	Non Resident Tuition Revolving	18,936.68			18,936.68	
507	Athletics Revolving	85,408.39		7,209.33	78,199.06	
508	School Facilities Revolving	69,275.72	4,200.00	-646.60	74,122.32	Rec'd. Public Access Funds Aud. Proj.
509	Lost Book Revolving	217.68	332.47	14.98	535.17	
512	Comm. School Revolving - AfterCare	77,283.32	19,987.40	31,442.35	65,828.37	\$20K deficit for FY 2019, increased rates.
513	Student Parking Revolving	6,665.75	7,705.00		14,370.75	Last Year @ 81 student parking permits. Completed parking lot sealing/painting.
514	School Choice Revolving	28,837.00		522.29	28,314.71	Rec'd. final payment of \$16,837 on 7/1/19. Brings total to \$28,837 for FY 2019.
22	School Lunch Revolving	30,307.48	622,008.13	594,264.70	58,050.91	Activity for Last Year, through 6/30/19.

12/30/2019

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**MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 8, 2020**

Account: Summer School Revolving Account
FUND 501

Description: This account is used for the educational programs that occur during the summer months. The account covers the cost of the consumable materials used and the teaching and support staff salaries. This program is fee based and usually makes a small profit each year. The leftover balance is used as start-up money for the next year's program.

Account: Windle Field Revolving Account
FUND 502

Description: This account was set up to accept receipts from various adult and youth sport groups who utilize this field and the lights. The primary source of revenue over the past few years has been the Girls Softball League and Millbury/Sutton Youth Football. Last year the Windle Field Appropriation Budget had no increase. There is usually a very small balance left in the Windle Field Revolving account from year to year.

Account: Dorothy Manor Revolving Account
FUND 503

Description: This account was created to accommodate the rental of the Dorothy Manor School facility. The Dorothy Manor School is an old schoolhouse still under the care of the Millbury Public Schools. All of the costs associated with the Dorothy Manor School facility are taken from this account. We currently pay for some of the grounds/maintenance staff from this account, including a small portion of the Facilities Director's salary. The tenant pays for their own heat and utilities. We have been given notice from Pakachoag Acres that they will be vacating the building sometime around March 1, 2020. They are finishing the construction of a new facility in Millbury and will no longer need the Dorothy Manor School. The Millbury Police Department or other town departments have expressed interest in using the property so we have no plans to solicit proposals for a new tenant. Pakachoag Acres moving represents a loss of \$65,065 in annual rental income, about \$40,000 of which we used to defray maintenance and grounds personnel costs. In FY 2021, we will use a limited amount (\$25,000) of the Dorothy Manor Revolving Account towards the maintenance and grounds personnel costs

Account: Community School Pre-School Revolving Account
FUND 505

Description: This account is used to operate the Elmwood Preschool Program. The Elmwood Preschool Program was set up to accept pre-school tuition receipts from non-special education students. The funds in this account are used towards instructional salaries and supplies. We anticipate additional Pre-School Revenue due to the School Committee voted FY 2020 tuition increase and an increase in participation. Receipts currently account for 43% of the total cost of the program.

Account: Non Resident Tuition Revolving Account
FUND 506

Description: This account is used as a conduit for the expenditure and receipt of funds associated with non-resident students, primarily special education students from other public schools. We currently have no non-residential special education students being tuitioned in.

Account: Athletics Revolving Account
FUND 507

Description: This account is used in conjunction with the Athletics appropriation budget to fund the High School Athletic Program. The revenue for this account is generated from gate receipts. Each year, part of this revolving account is used to supplement the appropriation budget and over the last few years we have used the Athletic Revolving Account to fund a portion of the Athletic Trainer's salary. It will fund about 20% of the trainer's salary in FY 2021. Occasionally, equipment and/or field improvements are funded from excess balances in this account. For example, a major portion of the Gale Associates high school field's schematic design work was funded through the revolving account. The majority of the expenditures from this account occur at the end of the fiscal year as the appropriation budget is depleted.

Account: School Facilities Revolving Account
FUND 508

Description: This account receives its revenue from the user fees charged in compliance with the School Committee's Building Use Policy. Since the majority of the receipts are to cover the custodial salary cost of coverage, there will rarely be a large balance in this account. We also use these receipts to help defray the cost of refinishing the gymnasium floor. The only excess revenue we may accumulate will be in the room charge, which is only applicable to non-youth groups.

Account: Lost Book Revolving Account
FUND 509

Description: This account was set up to accept payment by students for lost books. The district purchases books and textbooks from this account to replace the lost books.

Account: AfterCare After School Revolving Account
FUND 512

The AfterCare program is a before school and after school program for grades K-6. It has been very successful and provides a needed service for the community. The balance in the AfterCare program is used towards the start-up costs for the next school year. This program is completely self-supporting and pays for the salaries of the coordinator, supervisors and aides as well as all consumable supplies and materials. In addition, the AfterCare program pays a portion of the custodial salaries for Elmwood and R.E. Shaw School.

Account: Student Parking Fees Revolving Account
FUND 513

Description: This account was set up to accept the fees (\$100 per student) we charge students for parking at the high school. The expenditures we pay from this account can go towards the upkeep of the parking lot. In recent years we have used the revolving account to pay for sealing/line painting the driveway, repairing catch basins and installing school pride signs on light poles.

Account: School Choice Revolving Account
FUND 514

Description: This account was set up to accept School Choice tuitioned in students' revenue from other communities. We receive funds (about \$5,000 per student), through the state, from other school districts. These funds are held in a school held revolving account by law and may be used for any type of the net school spending purchase. FY 2021 will be our third year accepting school choice funds. We have expended a very limited amount of funds through the School Choice Revolving Account.

Account: School Lunch Revolving Account
FUND 22

Description: This account maintains the School Lunch program. This program is self supporting in that all expenditures are paid by the receipts. School Lunch receipts come in the form of cash sales, on-line payments or federal and state reimbursements. The reimbursements are for free and reduced lunches. All School Lunch program salaries, including the Food Service Director, is paid from the School Lunch Revolving. In addition, as of fiscal year 2009, the School Lunch program reimburses the school district towards the cost of the electricity for the School Lunch kitchen appliances. The account balance left from year to year is used towards the

**MILLBURY PUBLIC SCHOOLS
COMPARISON OF BUDGET OFFSETS FY17 - FY21**

	FY17 BUDGET	FY18 BUDGET	FY19 BUDGET	FY20 BUDGET	FY21 BUDGET
Grant Offsets (teachers and aides)	401,773	68,442	20,718	20,718	20,207
Circuit Breaker	308,026	376,928	328,432	375,396	598,017
Pre-K & Athletic Revolving Account	116,000	87,000	90,000	101,200	138,012
Dorothy Manor Revolving Account	36,060	36,600	37,240	41,800	25,000
AfterCare Revolving Account	15,920	16,160	16,440	16,690	17,025
School Lunch Revolving Account	9,000	9,000	8,000	5,000	
Medicaid Reimbursement	97,486	106,511	109,687		
Total.....	<u>984,265</u>	<u>700,641</u>	<u>610,517</u>	<u>560,804</u>	<u>798,261</u>

Note: Medicaid reimbursement payment to school department now part of the school operating budget allocation.

Millbury Public Schools

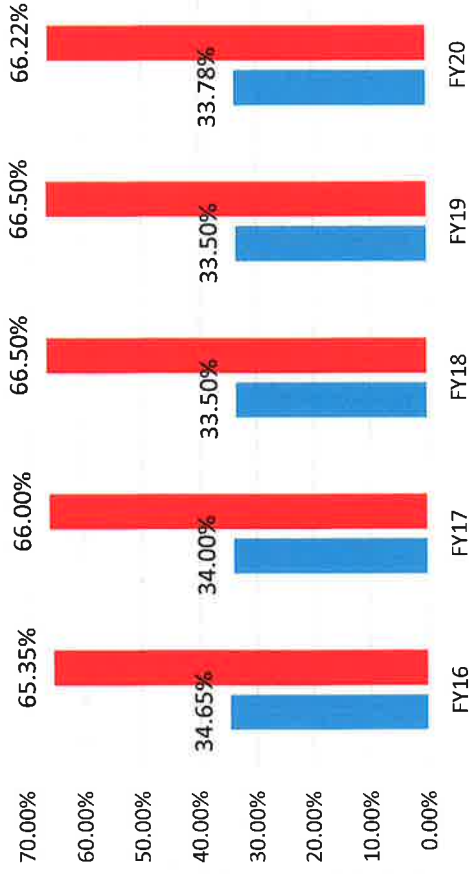
Medicaid Reimbursement Program

Total Medicaid Receipts	School Dept. Expenses			Total School Appropriations		Total Amount for the Town
FY95	73,389	11,000	Start up costs of program	49,170	9/95 Town Meeting	24,219
FY96	50,262	6,774	FY96 Expenditures	23,520	5/96 Town Meeting	26,742
FY97	45,978	6,540	FY97 Expenditures	29,214	5/97 Town Meeting	16,764
FY98	41,983	15,042	FY98 Expenditures	37,976	5/98 Town Meeting	4,007
FY99	94,006	23,824	FY99 Expenditures	65,157	5/99 Town Meeting	28,849
FY00	66,221	21,172	FY00 Expenditures	69,424	5/00 Town Meeting	(3,203)
FY01	73,362	22,178	FY01 Expenditures	54,670	5/01 Town Meeting	18,692
FY02	58,796	19,888	FY02 Expenditures	49,286	5/02 Town Meeting	9,510
FY03	85,075	22,214	FY03 Expenditures	63,322	5/03 Town Meeting	21,753
FY04	134,574	24,312	FY04 Expenditures	73,927	5/04 Town Meeting	60,647
FY05	173,703	29,634	FY05 Expenditures	127,652	5/05 Town Meeting	46,051
FY06	186,710	30,138	FY06 Expenditures	131,428	5/06 Town Meeting	55,282
FY07	127,626	33,855	FY07 Expenditures	97,668	5/07 Town Meeting	29,958
FY08	136,183	25,983	FY08 Expenditures	90,000	5/08 Town Meeting	46,183
FY09	172,050	26,981	FY09 Expenditures	90,000	5/09 Town Meeting	82,050
FY10	180,903	27,977	FY10 Expenditures	90,000	5/10 Town Meeting	90,903
FY11	167,560	27,977	FY11 Expenditures	96,578	6/11 Town Meeting	70,982
FY12	139,091	27,977	FY12 Expenditures	96,578	5/12 Town Meeting	42,513
FY13	159,375	28,536	FY13 Expenditures	96,036	5/13 Town Meeting	63,339
FY14	127,840	29,107	FY14 Expenditures	96,036	5/14 Town Meeting	31,804
FY15	156,212	29,543	FY15 Expenditures	96,036	5/15 Town Meeting	60,176
FY16	183,400	29,986	FY16 Expenditures	97,486	5/16 Town Meeting	85,914
FY17	211,820	30,585	FY17 Expenditures	106,511	5/17 Town Meeting	105,309
FY18	180,747	31,197	FY18 Expenditures	100,000	5/18 Town Meeting	80,747
FY19	182,943	31,743	Part of School Operating Budget			182,943
FY20 est.	185,000	32,378	Part of School Operating Budget			185,000
Total Rec'ts.	3,394,809	646,541		1,927,675		1,467,134
RGB	12/30/2019				Page No. 7	

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY16 - FY20

FUNDING SOURCE	FY16	% OF TOTAL	FY17	% OF TOTAL	FY18	% OF TOTAL	FY19	% OF TOTAL	FY20	% OF TOTAL
FEDERAL GRANTS	740,868	3.57%	720,741	3.37%	703,106	3.19%	694,378	3.06%	705,944	3.01%
STATE GRANTS	61,150	0.29%		0.00%		0.00%		0.00%		0.00%
CHAPTER 70	6,922,983	33.32%	7,019,398	32.85%	7,150,572	32.43%	7,371,495	32.48%	7,675,624	32.76%
LOCAL CONTRIBUTION	13,055,103	62.83%	13,627,802	63.78%	14,195,201	64.38%	14,632,089	64.46%	15,045,107	64.22%
TOTAL	20,780,104	100.00%	21,367,941	100.00%	22,048,879	100.00%	22,697,962	100.00%	23,426,675	100.00%

Millbury Public Schools
Chapter 70 (Blue) and Local Contribution (Red)



The recently passed
Student Opportunity Act
 legislation looks to increase the
 Chapter 70 (blue) contribution to local
 districts, especially with an increase in
 employee health insurance and special
 education reimbursement under the
 Foundation Formula.

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY21

	<u>Actual FY-17</u>		<u>Actual FY-18</u>		<u>Actual FY-19</u>		<u>Actual FY-20</u>		<u>Proposed Actual FY-21</u>	
	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.
Administrators	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0
Human Resource Director	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	3	3.0	3	3.0
Teachers (included Guidance, Psychologists, etc.)	161	159.8	165	163.1	166	164.7	165	163.7	166	164.7
Nurses	4	4.0	3	3.0	3	3.0	3	3.0	3	3.0
School Resource Officer	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
Instructional Assistants	69	56.8	67	55.2	62	51.1	62	51.1	61	50.3
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	16.0	18	16.5	18	16.5	18	16.5	18	16.5
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2
Total	306	272.2	307	273.4	303	270.9	302	269.9	302	270.1

RGB
1/3/20

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2019 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	FTE Count		Percent of Staff	
								by Step	by Step	by Step	by Step
1	4.6		3.0					7.6		4.57%	
2	3.0		4.0					7.0		4.21%	
3	1.0		3.7		1.0			5.7		3.43%	
4	4.0	1.0	4.0					9.0		5.41%	
5	1.0		4.0	1.0			1.0	7.0		4.21%	
6			2.7	2.0			1.0	5.7		3.43%	
7	2.0	1.0	4.7	1.0	1.0	1.0		10.7		6.43%	
8	X	X	X	X				0.0		0.00%	
MAX	4.0	4.0	32.0	16.0	24.0	14.6	19.0	113.6		68.31%	

Total	19.6	6.0	58.1	20.0	26.0	15.6	21.0	166.3	100.00%
by Column									

%	11.79%	3.61%	34.94%	12.03%	15.63%	9.38%	12.63%		
by Column									

RGB
12/10/2018

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2020 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count Percent of Staff	
									by Step	by Step
1	1.0			1.0					2.0	1.20%
2	4.0		4.0						8.0	4.79%
3	3.0		4.0						7.0	4.19%
4	1.0		6.0				2.0		9.0	5.39%
5	2.0	1.0	6.0	1.0					10.0	5.99%
6	1.0		4.0	3.0			1.0		9.0	5.39%
7	1.0		5.0	2.0					8.0	4.79%
8	X	X	X	X	1.0				1.0	0.60%
MAX	6.0	4.0	30.0	20.0	16.0	19.0	13.0	5.0	113.0	67.66%

Total by Column 19.0 5.0 59.0 27.0 17.0 19.0 16.0 5.0 167.0 100.00%

% by Column 11.38% 2.99% 35.33% 16.17% 10.18% 11.38% 9.58% 2.99%

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2021 PROJECTION**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count Percent of Staff	
									by Step	by Step
1	1.0			1.0					2.0	1.20%
2	4.0		4.0						8.0	4.79%
3	3.0		4.0						7.0	4.19%
4	1.0		6.0				2.0		9.0	5.39%
5	2.0	1.0	6.0	1.0					10.0	5.99%
6	1.0		4.0	3.0			1.0		9.0	5.39%
7	1.0		5.0	2.0					8.0	4.79%
8	X	X	X	X	1.0				1.0	0.60%
MAX	6.0	4.0	30.0	20.0	16.0	19.0	13.0	5.0	113.0	67.66%

Total by Column 19.0 5.0 59.0 27.0 17.0 19.0 16.0 5.0 167.0 100.00%

% by Column 11.38% 2.99% 35.33% 16.17% 10.18% 11.38% 9.58% 2.99%

Millbury Public Schools

Enrollment

October 1 Report

	Actual October 1, 2014	Actual October 1, 2015	Actual October 1, 2016	Actual October 1, 2017	Actual October 1, 2018	Projected October 1, 2019	Projected October 1, 2020
PreK	88	74	68	80	77	97	86
K	149	131	111	127	110	128	129
Gr. 1	129	142	122	112	131	132	121
Gr. 2	142	138	144	125	103	127	133
Gr. 3	141	154	140	146	132	116	103
Elmwood	649	639	585	590	553	600	572
Gr. 4	144	139	154	137	146	124	127
Gr. 5	143	141	147	156	139	145	143
Gr. 6	143	139	138	144	158	140	135
Shaw	430	419	439	437	443	409	405
Gr. 7	145	144	141	132	136	153	157
Gr. 8	118	145	140	139	142	148	137
Jr. High	263	289	281	271	278	301	294
Gr. 9	111	111	121	119	96	124	132
Gr. 10	111	111	106	115	116	122	96
Gr. 11	93	106	114	98	115	113	119
Gr. 12	139	102	105	112	96	110	108
Post Grad	4						
SP				3	2		1
High School	458	430	446	447	425	469	456
SubTotal	1800	1777	1751	1745	1699	1779	1727
Outplacements	25	1825	16	21	30	34	29
						1813	1756

Millbury Public Schools

School Profile Data

Elmwood Street School

Grades Pre-K – 3

40 Elmwood Street

Millbury, MA 01527

508-865-5241

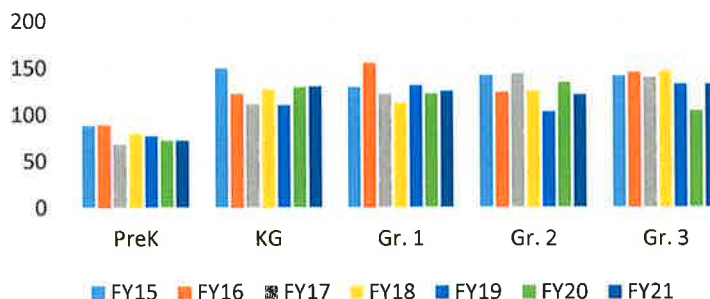
Current Enrollment: 561

School Built: 1970, renovation 2001

School Square Footage: 87,343

Principal: Andy Hall

Elmwood Street School
Enrollment by Grade



R.E. Shaw Elementary School

Grades 4 – 6

58 Elmwood Street

Millbury, MA 01527

508-865-3541

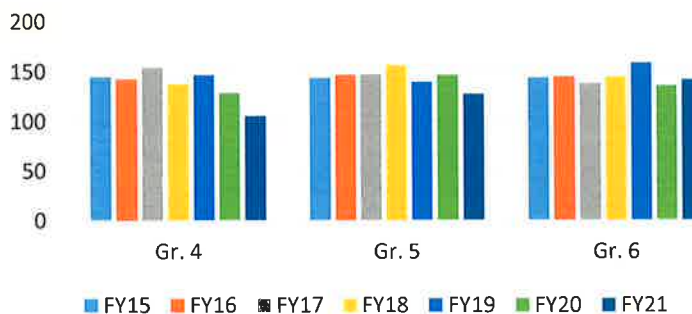
Current Enrollment: 409

School Built: 1975

School Square Footage: 76,930

Principal: Andrew Tuccio

R.E. Shaw Elementary School
Enrollment by Grade



Millbury Jr./Sr. High School

Grades 7 – 12

12 Martin Street

Millbury, MA 01527

508-865-5841

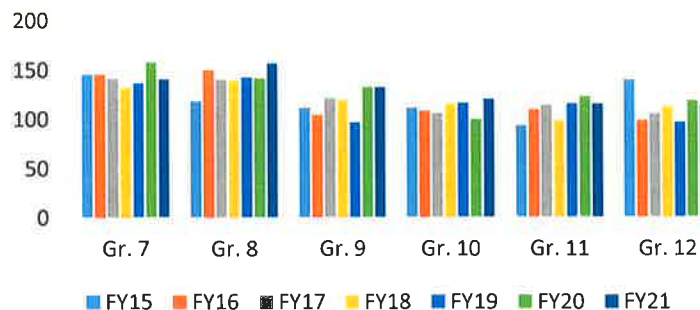
Current Enrollment: 769

School Built: 1950, renovation 2003

School Square Footage: 165,793

Principal: Christopher Lowe

Millbury Jr./Sr. High School
Enrollment by Grade



Millbury Public Schools

District Profile

Millbury School Committee

Mrs. Jennifer B. Nietupski, Chairperson

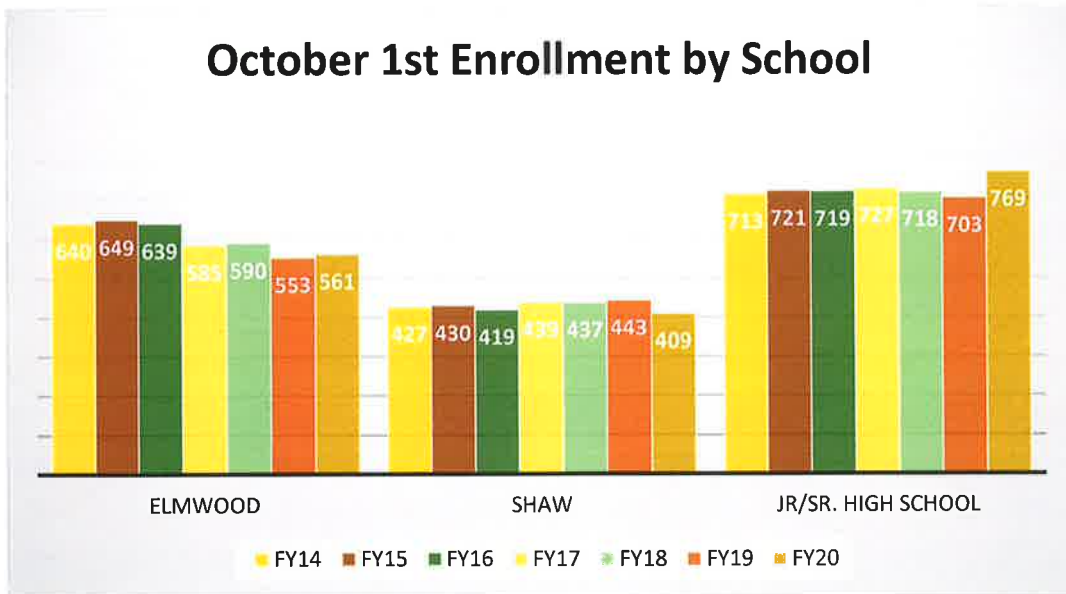
Mr. Christopher J. Wilbur, Vice Chairperson

Mrs. Susan M. Teixeira

Mrs. Julia Lagerholm

Mrs. Nancy A. Prior

October 1st Enrollment by School



Central Office Administration

12 Martin Street

Millbury, MA 01527

508-865-9501

Superintendent of Schools: Mr. Gregory B. Myers

School Business Manager: Mr. Richard G. Bedard, Jr.

Director of Pupil Services: Ms. Kate Ryan

Director of Curriculum: Mrs. Elizabeth Trahan

**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2021 BUDGET DRAFT**

		8-Jan-20		FY 2021		
CLASSIFICATION	ORIGINAL		ORIGINAL		PROPOSED	
	BUDGET 2017-18	EXPENSES 2017-18	BUDGET 2018-19	EXPENSES 2018-19	BUDGET 2019-20	BUDGET 2020-21
1000 Administration	690,505	610,742	700,601	706,677	679,649	696,862
						17,213
2000 Instruction	15,601,221	15,668,504	15,772,195	15,664,360	15,918,700	16,109,545
						190,845
3000 Other Services	1,707,073	1,801,885	1,775,671	1,820,324	1,913,132	2,487,571
						574,439
4000 Operation & Maint. of Plant	1,909,869	1,808,598	1,892,473	2,030,919	1,779,354	1,788,403
						9,049
7000 Replacement of Motor Vehicle						
9000 Programs with Other Systems	1,231,511	1,228,563	1,636,112	1,557,874	2,196,643	1,964,106
						-232,537
TOTAL BUDGET	21,140,179	21,118,292	21,777,052	21,780,154	22,487,478	23,046,487
						2.49%
SPECIAL CAPITAL ITEMS*	30,000		50,000	46,391	252,000	185,000
						-26.59%
Windle Field	12,200	11,949	12,775	13,040	12,775	13,000
						1.76%
School Committee (Salaries Elected)	10,224	10,224	10,224	10,224	10,224	10,224
						0.00%
High School Athletic Department	183,170	204,310	203,533	198,838	210,254	215,510
						2.50%
	21,345,773	21,344,775	22,003,584	22,002,256	22,720,731	23,285,221
						2.48%
Total School Operating Budget						
(not including capital item)						
All budget/expenditure totals include Medicaid reimbursement.						
* Warrant Articles, not included in the operating budget totals.						

All budget/expenditure totals include Medicaid reimbursement.
* Warrant Articles, not included in the operating budget totals.

Millbury Public Schools

FY 2021 Proposed Budget

Fiscal Year: 2019-2020

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2021 Budget

From Date: 12/1/2019 To Date: 12/31/2019

Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$2,500	\$2,900	\$4,300	\$1,500	\$4,300	0.00	
001.1100.400.8.00	S.C. - NEASC ACCREDITATI	\$25,000	\$17,629	\$0	\$0	\$0	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	\$200	\$1,643	\$600	\$189	\$600	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$6,775	\$5,861	\$6,400	\$5,540	\$6,000	(6.25)	
Func: SCHOOL COMMITTEE - 1100		\$34,475	\$28,034	\$11,300	\$7,229	\$10,900	(3.54)	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$161,025	\$161,394	\$165,734	\$161,920	\$166,587	0.51	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$51,712	\$51,672	\$52,520	\$52,207	\$52,924	0.77	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,100	\$1,420	\$1,100	\$1,110	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES.	\$14,520	\$14,806	\$15,220	\$20,582	\$15,576	2.34	
Func: SUPERINTENDENT'S OFFICE - 1200		\$228,357	\$229,292	\$234,574	\$235,819	\$236,187	0.69	
001.1410.101.8.00	BUSINESS ADMIN - PROF. S	\$123,616	\$127,316	\$128,560	\$129,850	\$133,746	4.03	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$94,673	\$91,874	\$93,253	\$90,799	\$94,877	1.74	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,400	\$669	\$2,100	\$150	\$2,000	(4.76)	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$16,500	\$15,187	\$16,000	\$16,025	\$16,000	0.00	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$4,170	\$4,492	\$4,400	\$4,050	\$4,450	1.14	
Func: BUSINESS & FINANCE - 1410		\$241,359	\$239,537	\$244,313	\$240,873	\$251,073	2.77	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$54,060	\$53,000	\$55,682	\$55,682	\$57,352	3.00	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$43,500	\$52,057	\$43,500	\$43,500	\$45,000	3.45	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	\$9,000	\$5,233	\$7,500	\$920	\$6,400	(14.67)	
001.1420.501.8.00	H/R - SUPPLIES	\$500	\$154	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2021 Proposed Budget

Fiscal Year: 2019-2020

☐ Print accounts with zero balance
☒ Round to whole dollars
☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2019 To Date: 12/31/2019

Definition: FY: 021 Budget

Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.1420.601.8.00	H/R - CONF.DUES & TRAVEL	\$500	\$250	\$0	\$0	\$0	0.00	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$107,560	\$110,594	\$106,682	\$100,102	\$108,752	1.94	
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$34,950	\$27,612	\$32,950	\$24,100	\$28,950	(12.14)	
Func: LEGAL SERVICES FOR S/C - 1430		\$34,950	\$27,612	\$32,950	\$24,100	\$28,950	(12.14)	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$8,000	\$3,804	\$8,000	\$8,000	\$8,000	0.00	
001.1450.501.8.00	ADMIN TECHNOL - SUPPLIE	\$200	\$0	\$0	\$0	\$0	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	\$45,700	\$63,580	\$41,830	\$44,774	\$53,000	26.70	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$53,900	\$67,385	\$49,830	\$52,774	\$61,000	22.42	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$14,575	\$17,010	\$14,618	\$14,256	\$14,961	2.35	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$14,499	\$14,475	\$14,694	\$14,670	\$15,038	2.34	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$27,240	\$27,203	\$27,614	\$27,578	\$28,269	2.37	
Func: SUPERVISION - 2100		\$56,314	\$58,688	\$56,926	\$56,504	\$58,268	2.36	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$99,107	\$99,311	\$99,107	\$91,101	\$94,251	(4.90)	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$1,490	\$2,523	\$1,370	\$1,263	\$1,120	(18.25)	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$48,884	\$41,095	\$52,410	\$51,816	\$43,392	(17.21)	
001.2110.601.8.00	CURRICULUM-CONF.DUES &	\$1,680	\$1,680	\$1,680	\$2,615	\$1,680	0.00	
Func: CURRICULUM - 2110		\$151,161	\$145,103	\$154,567	\$146,796	\$140,443	(9.14)	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$78,010	\$78,943	\$78,010	\$84,425	\$87,891	12.67	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$80,244	\$93,276	\$81,994	\$87,184	\$81,801	(0.23)	

Millbury Public Schools

FY 2021 Proposed Budget

Fiscal Year: 2019-2020

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2019 To Date: 12/31/2019

Definition: FY 2021 Budget

Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$5,340	\$1,047	\$2,000	\$759	\$3,718	85.90	
001.2115.503.8.40	SPED - SOFTWARE	\$26,202	\$25,159	\$26,225	\$24,380	\$24,114	(8.05)	
001.2115.504.8.40	SPED - TECH EQUIP.	\$8,360	\$6,292	\$1,435	\$3,072	\$1,791	24.81	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$9,563	\$8,088	\$7,250	\$6,366	\$0	(100.00)	
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$3,873	\$2,451	\$1,112	\$334	\$1,673	50.45	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$4,367	\$4,607	\$4,367	\$2,896	\$5,216	19.44	
Func: SPED CURRICULUM DIRECTOR - 2115		\$215,959	\$219,853	\$202,393	\$209,417	\$206,204	1.88	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$202,954	\$200,983	\$207,013	\$207,011	\$213,222	3.00	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$200,904	\$199,988	\$205,988	\$187,800	\$193,640	(5.99)	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$322,019	\$321,769	\$333,079	\$319,970	\$332,569	(0.15)	
001.2200.201.1.00	PRINC - CLERCL -ELMW	\$59,536	\$60,777	\$59,941	\$59,201	\$61,285	2.24	
001.2200.201.2.00	PRINP - CLERCL -SHAW	\$67,169	\$64,664	\$65,156	\$62,872	\$63,565	(2.44)	
001.2200.201.3.00	PRINP - CLERCL -H.S.	\$146,163	\$142,287	\$147,800	\$137,110	\$144,772	(2.05)	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	\$6,500	\$3,102	\$6,500	\$3,406	\$6,500	0.00	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	\$9,308	\$10,011	\$10,080	\$4,453	\$11,860	17.66	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	\$13,000	\$13,950	\$12,000	\$2,626	\$12,000	0.00	
001.2200.601.8.00	PRINP - CONF. DUES & TRA	\$14,730	\$20,350	\$14,730	\$14,986	\$15,750	6.92	
Func: PRINCIPALS OFFICE - 2200		\$1,042,283	\$1,037,881	\$1,062,287	\$999,434	\$1,055,164	(0.67)	
001.2250.503.8.00	PRINP - SOFTWARE/SUPPC	\$7,000	\$0	\$11,727	\$197	\$500	(95.74)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$7,000	\$0	\$11,727	\$197	\$500	(95.74)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,465,924	\$2,354,091	\$2,459,883	\$2,502,486	\$2,531,811	2.92	

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001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$835,248	\$714,315	\$770,299	\$757,881	\$775,988	0.74	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,530,223	\$1,586,996	\$1,682,105	\$1,628,026	\$1,747,879	3.91	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$718,515	\$682,311	\$728,010	\$694,540	\$710,435	(2.41)	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,015,478	\$3,951,577	\$4,053,587	\$4,012,932	\$4,141,681	2.17	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$729,932	\$766,944	\$808,698	\$828,857	\$852,719	5.44	
001.2305.101.8.26	TEACHERS SAL - ESL	\$183,321	\$186,202	\$186,548	\$169,343	\$222,168	19.09	
001.2305.102.8.00	TEACHER - DEGREE CHANG	\$28,000	\$0	\$28,000	\$0	\$28,000	0.00	
001.2305.110.8.00	TEACHER - RETIREMENT B	\$0	\$50,760	\$2,000	\$7,809	\$36,280	1,714.00	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$12,000	\$17,300	\$15,000	\$7,863	\$15,000	0.00	
001.2305.400.3.00	TEACH - CONT MMSI	\$5,000	\$2,567	\$0	\$11,000	\$11,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$5,000	\$5,100	\$5,200	\$4,800	\$4,800	(7.69)	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$10,000	\$17,176	\$10,000	\$7,000	\$10,000	0.00	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$30,619	\$27,639	\$41,672	\$28,854	\$42,922	3.00	
Func: TEACHERS-CLASSROOM - 2305		\$10,569,259	\$10,362,977	\$10,791,002	\$10,661,390	\$11,130,683	3.15	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$11,659	\$8,743	\$15,242	\$3,225	\$13,941	(8.54)	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$253,524	\$140,527	\$261,130	\$277,398	\$0	(100.00)	
001.2320.407.8.40	COLLABRTVE MBRSHIP-SPE	\$14,698	\$16,800	\$15,139	\$18,800	\$16,393	8.28	
001.2320.408.8.40	SPED SUMMER SCHOOL PF	\$87,049	\$77,437	\$74,630	\$65,494	\$76,869	3.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER F	\$1,000	\$1,619	\$500	\$581	\$500	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$367,930	\$245,125	\$366,641	\$365,499	\$107,703	(70.62)	
001.2324.303.1.00	L/T SUBSTITUTE - ELMWOC	\$0	\$87,185	\$0	\$0	\$0	0.00	
001.2324.303.2.00	L/T SUBSTITUTE - R.E. SHA	\$0	\$63,503	\$0	\$0	\$0	0.00	

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001.2324.303.3.00	L/T SUBSTITUTE - HS	\$0	\$63,554	\$0	\$20,056	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$214,242	\$0	\$20,056	\$0	0.00	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$92,000	\$74,863	\$95,000	\$9,810	\$95,000	0.00	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	\$40,000	\$50,736	\$42,000	\$12,815	\$42,000	0.00	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$25,475	\$62,000	\$8,020	\$60,000	(3.23)	
Func: SUBSTITUTE TEACHERS - 2325		\$194,000	\$151,076	\$199,000	\$30,645	\$197,000	(1.01)	
001.2330.301.1.00	TEACH - AIDES & P/T - ELMV	\$58,690	\$59,372	\$59,274	\$58,766	\$64,636	9.05	
001.2330.301.1.40	SPED IA'S - ELMWOOD	\$353,247	\$347,118	\$311,599	\$334,382	\$336,459	7.98	
001.2330.301.2.00	TEACH - AIDES & P/T - SHAV	\$9,732	\$14,021	\$10,140	\$10,647	\$9,926	(2.11)	
001.2330.301.2.40	SPED IA'S - SHAW	\$226,492	\$286,581	\$235,562	\$253,798	\$254,568	8.07	
001.2330.301.3.00	TEACH - AIDES & P/T - HS	\$66,041	\$43,782	\$39,808	\$41,255	\$45,441	14.15	
001.2330.301.3.40	SPED IA'S - HS	\$428,504	\$402,218	\$480,966	\$407,151	\$521,855	8.50	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$51,539	\$58,955	\$53,021	\$56,889	\$55,295	4.29	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	\$141,799	\$142,280	\$145,417	\$150,036	\$153,759	5.74	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,336,044	\$1,354,427	\$1,335,787	\$1,312,924	\$1,441,938	7.95	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$12,900	\$2,352	\$7,092	\$826	\$4,092	(42.30)	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$39,070	\$25,135	\$34,810	\$56,618	\$25,690	(26.20)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$2,320	\$2,000	\$2,121	\$2,500	25.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$750	\$0	\$750	\$38	\$750	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$4,100	\$2,897	\$4,100	\$4,247	\$4,100	0.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$0	\$259	\$2,675	\$825	\$2,500	(6.54)	

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001.2350.603.3.00	P.D. CONF - HS	\$3,000	\$1,809	\$2,500	\$1,805	\$2,500	0.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$19,225	\$14,170	\$14,230	\$8,099	\$17,980	26.35	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$14,341	\$19,000	\$18,215	\$21,000	10.53	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$9,888	\$6,958	\$11,768	\$9,324	\$3,360	(71.45)	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$111,933	\$70,241	\$98,925	\$102,118	\$84,472	(14.61)	
001.2352.303.1.00	INSTRCTNL COACHES - ELI	\$102,352	\$102,352	\$103,870	\$102,821	\$105,341	1.42	
001.2352.303.2.00	INSTRCTNL COACHES - R-E	\$158,200	\$158,200	\$160,571	\$153,773	\$164,584	2.50	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$84,009	\$84,059	\$85,912	\$85,912	\$88,031	2.47	
Func: INSTRUCTIONAL COACHES - 2352		\$344,561	\$344,611	\$350,353	\$342,506	\$357,956	2.17	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$16,000	\$10,632	\$10,000	\$1,348	\$8,020	(19.80)	
001.2410.501.1.11	TEXTS - MATH - ELMW	\$0	\$0	\$0	\$0	\$3,000	0.00	
001.2410.501.1.13	TEXTS - SCIENCE - ELMW	\$5,100	\$3,645	\$5,047	\$0	\$0	(100.00)	
001.2410.501.1.14	TEXTS - SOC STUDIES - ELI	\$0	\$0	\$0	\$822	\$0	0.00	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$0	\$0	\$0	\$216	\$274	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$201	\$667	\$0	\$0	\$389	0.00	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$0	\$479	\$2,293	\$0	\$614	(73.22)	
001.2410.501.2.11	TEXTS - MATH - SHAW	\$0	\$0	\$0	\$0	\$500	0.00	
001.2410.501.2.13	TEXTS - SCIENCE - SHAW	\$0	\$0	\$9,200	\$0	\$0	(100.00)	
001.2410.501.2.14	R.E. SHAW - TEXTS - SOCIA	\$0	\$0	\$2,000	\$0	\$0	(100.00)	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$0	\$0	\$0	\$0	\$336	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$425	\$225	\$300	\$1,821	\$600	100.00	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$634	\$0	\$0	\$0	\$0	0.00	

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001.2410.501.3.11	TEXTS - MATH - HS	\$0	\$0	\$0	\$2,364	\$8,938	0.00	
001.2410.501.3.13	TEXTS - SCIENCE - HS	\$0	\$0	\$0	\$0	\$3,246	0.00	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$4,647	\$4,205	\$1,839	\$521	\$9,249	402.94	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$1,000	\$0	\$500	\$0	\$500	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$1,213	\$1,791	\$2,090	\$194	\$1,365	(34.69)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$154	\$75	\$350	\$390	\$0	(100.00)	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - I	\$5,200	\$2,700	\$2,500	\$0	\$2,500	0.00	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$2,000	\$1,963	\$2,400	\$2,385	\$2,552	6.33	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$36,574	\$26,382	\$38,519	\$10,061	\$42,083	9.25	
001.2415.504.1.00	INST - EQUIP - ELMW	\$0	\$420	\$0	\$0	\$0	0.00	
001.2415.504.2.00	INST - EQUIP - SHAW	\$0	\$0	\$0	\$0	\$820	0.00	
Func: OTHER INSTRUCTNL MATERIALS - 2415		\$0	\$420	\$0	\$0	\$820	0.00	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$10,000	\$10,843	\$3,587	\$5,507	\$5,528	54.11	
001.2430.501.1.11	TEACH - SUPP - MATH - ELA	\$3,500	\$17,521	\$8,205	(\$1,962)	\$4,294	(47.67)	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	\$0	\$0	\$0	\$1,401	\$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$5,500	\$4,541	\$5,035	\$7,103	\$6,178	22.70	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	\$2,500	\$260	\$2,400	\$0	\$500	(79.17)	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	\$2,300	\$1,750	\$2,010	\$2,012	\$2,250	11.94	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	\$1,100	\$631	\$1,160	\$521	\$900	(22.41)	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	\$1,100	\$1,150	\$1,100	\$890	\$1,100	0.00	
001.2430.501.1.26	TEACH SUPP ELL	\$0	\$27	\$0	\$0	\$0	0.00	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$0	\$0	\$0	\$913	\$0	0.00	

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001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$6,266	\$2,214	\$2,984	\$1,645	\$2,401	(19.54)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$1,649	\$1,656	\$1,603	\$1,197	\$1,762	9.92	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$990	\$0	\$0	\$35	0.00	
001.2430.501.2.11	TEACH - SUPP - MATH - SHAW	\$642	\$0	\$0	\$0	\$0	0.00	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$6,105	\$3,912	\$1,946	\$681	\$960	(50.67)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$1,500	\$1,164	\$1,500	\$1,396	\$1,507	0.47	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$2,040	\$1,653	\$541	\$902	\$641	18.48	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$1,418	\$1,128	\$1,926	\$1,925	\$2,013	4.52	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$0	\$0	\$1,066	\$1,024	\$0	(100.00)	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$1,240	\$441	\$1,213	\$940	\$1,246	2.72	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$1,868	\$1,235	\$645	\$302	\$136	(78.91)	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	\$8,310	\$11,120	\$7,259	\$3,154	\$8,715	20.06	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$985	\$723	\$978	\$921	\$94	(90.39)	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$4,905	\$4,893	\$4,822	\$2,511	\$3,766	(21.90)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$1,000	\$0	\$1,000	\$0	\$1,000	0.00	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	\$474	\$408	\$167	\$65	\$279	67.07	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	\$1,066	\$1,053	\$728	\$279	\$211	(71.02)	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	\$5,500	\$6,553	\$6,000	\$5,296	\$6,000	0.00	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	\$2,000	\$0	\$1,500	\$0	\$1,500	0.00	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$6,798	\$6,787	\$6,448	\$6,311	\$6,710	4.06	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$2,908	\$2,683	\$3,339	\$3,197	\$3,665	9.76	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$2,993	\$2,920	\$2,976	\$3,130	\$3,137	5.41	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$500	\$500	\$500	\$442	\$500	0.00	
001.2430.501.8.00	TEACH SUPP GENERAL SV	\$52,000	\$67,307	\$44,000	\$36,792	\$45,000	2.27	

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001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$14,375	\$15,378	\$0	\$5,173	\$0	0.00	
001.2430.501.8.26	TEACH - SUPP - ELL	\$1,480	\$845	\$745	\$0	\$0	(100.00)	
001.2430.501.8.40	SPEL SUPPLIES - D/W	\$5,837	\$2,639	\$4,400	\$3,516	\$6,910	57.05	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$159,859	\$175,735	\$121,783	\$97,184	\$118,938	(2.34)	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$12,000	\$2,082	\$12,000	\$0	\$0	(100.00)	
001.2450.503.1.00	INST-TECH SUPPLIES-SOFT	\$1,500	\$899	\$445	\$11,473	\$700	57.30	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFT	\$0	\$722	\$8,780	\$6,114	\$1,702	(80.62)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFT	\$15,646	\$11,734	\$15,738	\$20,045	\$16,595	5.45	
001.2450.504.1.00	INST - TECH - EQUIP - ELMW	\$2,250	\$2,840	\$2,225	\$0	\$161	(92.76)	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	\$35,133	\$48,555	\$9,053	\$9,633	\$21,300	135.28	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$13,700	\$14,314	\$10,543	\$1,030	\$2,541	(75.90)	
001.2450.504.8.00	INST - TECH - EQUIP - SYS	\$120,000	\$165,717	\$65,000	\$119,692	\$65,000	0.00	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$200,229	\$246,864	\$123,784	\$167,987	\$107,999	(12.75)	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$82,323	\$83,559	\$84,812	\$84,812	\$86,931	2.50	
001.2500.201.1.00	LIBRARY - CLER SAL - ELMW	\$32,292	\$28,685	\$32,776	\$34,825	\$38,231	16.64	
001.2500.201.2.00	LIBRARY - CLER SAL - SHAI	\$20,013	\$20,059	\$20,225	\$32,150	\$28,892	42.86	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELMW	\$1,700	\$1,366	\$1,500	\$1,418	\$1,500	0.00	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHAI	\$1,200	\$1,188	\$1,680	\$1,040	\$1,095	(34.82)	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,743	\$2,838	\$2,100	\$957	\$2,534	20.67	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$0	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$142,871	\$140,079	\$145,692	\$155,203	\$161,783	11.04	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES -	\$0	\$0	\$2,924	\$0	\$672	(77.02)	
001.2600.501.3.00	AUDIO VISUAL - SUPPLIES -	\$300	\$262	\$0	\$0	\$0	0.00	
Func: AUDIO VISUAL - 2600		\$300	\$262	\$2,924	\$0	\$672	(77.02)	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$60,019	\$60,019	\$64,190	\$64,190	\$65,793	2.50	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$82,773	\$82,773	\$84,007	\$84,007	\$86,095	2.49	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$301,322	\$301,051	\$306,372	\$336,622	\$329,515	7.55	
001.2700.106.8.00	GUIDANCE - SUMMER SALP	\$17,295	\$21,370	\$17,295	\$13,203	\$17,720	2.46	
001.2700.107.8.00	GUIDANCE - PROF - SOC W	\$82,323	\$81,443	\$83,557	\$63,765	\$66,793	(20.06)	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$36,329	\$33,420	\$36,873	\$33,364	\$37,610	2.00	
001.2700.501.1.00	GUIDANCE - SUPPLIES - EL	\$0	\$168	\$0	\$0	\$0	0.00	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	\$448	\$94	\$511	\$517	\$560	9.59	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$4,500	\$2,451	\$5,534	\$1,619	\$5,575	0.74	
001.2700.505.3.00	TEST MATERIALS - HVS	\$2,302	\$1,920	\$1,735	\$0	\$2,240	29.11	
001.2700.505.8.00	TEST MATERIALS - SAW	\$12,608	\$12,369	\$13,230	\$9,101	\$35,866	171.10	
001.2700.601.2.00	GUIDANCE CONF-MEMBERSI	\$672	\$0	\$800	\$75	\$500	(37.50)	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$700	\$25	\$275	\$225	\$675	145.45	
Func: GUIDANCE SERVICES - 2700		\$601,291	\$597,102	\$614,379	\$606,688	\$648,942	5.63	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOL	\$84,009	\$84,009	\$85,862	\$85,862	\$87,981	2.47	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$68,295	\$69,191	\$72,592	\$72,591	\$74,402	2.49	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$82,323	\$64,449	\$83,557	\$83,557	\$85,595	2.44	
Func: SPECIAL EDUCATION - 2800		\$234,627	\$217,649	\$242,011	\$242,010	\$247,978	2.47	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.3200.101.8.00	HEALTH SERV - NURSES SV	\$219,599	\$219,599	\$222,892	\$223,343	\$228,915	2.70	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$9,000	\$4,017	\$1,500	\$661	\$1,500	0.00	
001.3200.400.8.00	HEALTH SERV - CONT SERV	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	\$8,100	\$4,300	\$8,100	\$4,700	\$117,198	1,346.89	
001.3200.402.8.00	HEALTH SERV-CONT NONN	\$17,914	\$0	\$9,948	\$0	\$9,975	0.27	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,300	\$993	\$1,100	\$1,485	\$1,000	(9.09)	
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,456	\$1,104	\$1,600	\$1,315	\$1,580	(1.25)	
001.3200.501.3.00	HEALTH SUPP-HS	\$2,446	\$1,689	\$2,421	\$2,339	\$2,718	12.27	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$0	\$4,635	\$0	\$7,890	\$950	0.00	
001.3200.601.8.00	HEALTH SERV - CONF & TR	\$1,126	\$952	\$1,126	\$1,077	\$1,611	43.07	
Func: HEALTH SERVICES - 3200		\$266,441	\$242,739	\$254,187	\$248,310	\$370,947	45.93	
001.3300.305.8.00	DIST TRANSP DRVRS-LOC#	\$30,922	\$30,227	\$29,922	\$29,444	\$31,021	3.67	
001.3300.450.8.00	TRANSP - CONT K-12	\$706,160	\$706,160	\$726,180	\$722,190	\$743,910	2.44	
001.3300.450.8.10	TRANSP - NORFOLK	\$8,930	\$19,109	\$19,200	\$16,358	\$19,776	3.00	
001.3300.450.8.20	TRANSP - HOMELESS	\$36,960	\$8,413	\$30,000	\$16,612	\$28,000	(6.67)	
001.3300.450.8.40	TRANSP - CONT-SPED	\$410,566	\$489,477	\$536,992	\$657,496	\$975,565	81.67	
001.3300.606.1.00	TRANSP-FLD TRPS-ELMW	\$0	\$1,164	\$0	\$0	\$0	0.00	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$25,750	\$24,558	\$23,000	\$22,385	\$25,000	8.70	
001.3300.607.8.00	AFTER SCHL & ACTVTS-SV	\$23,385	\$21,771	\$23,385	\$21,400	\$21,500	(8.06)	
Func: PUPIL TRANSPORTATION - 3300		\$1,242,673	\$1,300,679	\$1,388,679	\$1,485,884	\$1,844,772	32.84	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	\$1,250	\$1,938	\$1,000	\$0	\$1,000	0.00	
Func: FOOD SERVICE - 3400		\$1,250	\$1,938	\$1,000	\$0	\$1,000	0.00	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.3520.101.3.00	ATHLETIC COACHES SALAF	\$121,614	\$123,934	\$123,430	\$126,503	\$126,516	2.50	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,621	\$7,620	\$7,734	\$7,735	\$7,928	2.51	
001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$5,868	\$0	\$0	\$0	0.00	
Func: ATHLETICS - 3510		\$129,235	\$137,422	\$131,164	\$134,238	\$134,444	2.50	
001.3520.101.2.00	STUDENT ACTVY SAL SHP	\$5,696	\$5,344	\$5,424	\$5,408	\$6,259	15.39	
001.3520.101.3.00	STUDENT ACTVY SAL-H/S	\$56,828	\$57,839	\$58,315	\$53,099	\$54,669	(6.25)	
001.3520.111.3.00	COMM SERVICE LEARN G A	\$2,308	\$2,308	\$2,342	\$2,342	\$2,400	2.48	
001.3520.440.3.00	COMM SERV LEARNING GR	\$7,500	\$4,740	\$7,500	\$0	\$7,500	0.00	
001.3520.501.8.00	GRADUATN EXP & STUD. A	\$11,600	\$12,936	\$11,600	\$13,629	\$11,600	0.00	
Func: NON ATHLETIC SERVICES - 3520		\$83,932	\$83,157	\$85,181	\$74,478	\$82,428	(3.23)	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$52,140	\$51,744	\$52,922	\$52,922	\$53,980	2.00	
Func: SCHOOL RESOURCE OFFICER - 3600		\$52,140	\$51,744	\$52,922	\$52,922	\$53,980	2.00	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$167,654	\$167,492	\$165,375	\$156,473	\$166,178	0.49	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$145,350	\$133,179	\$141,505	\$116,694	\$140,204	(0.92)	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$217,036	\$216,479	\$219,962	\$224,734	\$226,020	2.75	
001.4110.307.8.00	FAC. DIRECTOR - SAL - SW	\$82,333	\$81,932	\$84,391	\$77,783	\$84,454	0.07	
001.4110.308.8.00	CUSTODIAL -SAL- PIT & OT	\$38,000	\$45,480	\$38,000	\$29,442	\$39,000	2.63	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$28,500	\$31,010	\$28,500	\$26,593	\$32,000	12.28	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$48,125	\$58,915	\$49,000	\$32,097	\$51,000	4.08	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$1,150	\$500	\$375	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$727,498	\$735,633	\$727,233	\$664,191	\$739,356	1.67	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$56,000	\$46,801	\$50,000	\$50,000	\$52,000	4.00	
001.4120.501.2.00	HEATING OIL - SHAW	\$69,000	\$47,518	\$63,000	\$63,000	\$63,000	0.00	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADN	\$94,500	\$48,857	\$82,500	\$82,500	\$80,000	(3.03)	
Func: HEATING - 4120		\$219,500	\$143,216	\$195,500	\$195,500	\$195,000	(0.26)	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$12,750	\$15,002	\$13,250	\$8,800	\$14,500	9.43	
001.4130.508.1.00	UTILITIES - ELECTRIC - ELMV	\$101,500	\$71,002	\$90,000	\$74,834	\$86,000	(4.44)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	\$47,000	\$33,559	\$45,000	\$42,622	\$45,000	0.00	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$181,500	\$135,786	\$153,000	\$134,230	\$150,000	(1.96)	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$9,960	\$7,859	\$8,500	\$8,500	\$8,500	0.00	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,792	\$6,214	\$6,400	\$6,400	\$6,500	1.56	
001.4130.509.3.00	UTILITIES - WATER - HS	\$12,375	\$12,535	\$12,600	\$11,800	\$12,700	0.79	
Func: UTILITIES - 4130		\$371,877	\$281,955	\$328,750	\$287,185	\$323,200	(1.69)	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$15,000	\$51,940	\$15,000	\$19,693	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$10,000	\$14,491	\$10,000	\$10,143	\$10,000	0.00	
Func: GROUNDS - 4210		\$25,000	\$66,431	\$25,000	\$29,836	\$25,000	0.00	
001.4220.307.8.00	S/W MAINT/GRNDS SALARII	\$199,608	\$174,586	\$188,711	\$147,885	\$169,332	(10.27)	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$38,175	\$44,754	\$38,175	\$43,013	\$41,500	8.71	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$31,765	\$26,984	\$31,765	\$29,410	\$33,765	6.30	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$12,500	\$18,697	\$12,500	\$11,721	\$12,500	0.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$18,000	\$28,455	\$18,000	\$20,922	\$20,000	11.11	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$14,000	\$123,125	\$14,000	\$135,133	\$15,000	7.14	

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001.4220.416.8.00	MAINT CONT - ELEVATOR	\$12,000	\$12,000	\$12,000	\$9,457	\$12,000	0.00	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$31,000	\$136,303	\$31,000	\$31,255	\$34,000	9.68	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$2,000	\$409	\$2,000	\$0	\$1,000	(50.00)	
001.4220.512.8.00	MAINT SUPPLIES - HARDW	\$1,800	\$0	\$1,800	\$557	\$1,500	(16.67)	
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$0	\$750	\$0	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MA	\$25,500	\$36,021	\$26,000	\$18,774	\$26,000	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,400	\$2,046	\$1,470	\$3,492	\$1,500	2.04	
Func: MAINTENANCE - 4220		\$388,498	\$603,607	\$378,171	\$451,620	\$368,847	(2.47)	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/I	\$17,500	\$26,095	\$17,500	\$4,572	\$17,500	0.00	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	\$15,000	\$18,204	\$0	\$0	\$0	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	\$15,000	\$3,015	\$15,000	\$3,561	\$5,000	(66.67)	
Func: BUILDING SECURITY SYSTEM - 4225		\$47,500	\$47,314	\$32,500	\$8,134	\$22,500	(30.77)	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$16,000	\$10,699	\$15,000	\$7,727	\$15,000	0.00	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/V	\$3,300	\$15,736	\$3,400	\$3,646	\$5,000	47.06	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$30,800	\$39,248	\$30,800	\$18,685	\$25,000	(18.83)	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL I	\$2,000	\$1,250	\$2,000	\$2,476	\$2,000	0.00	
001.4230.421.8.00	MNT OF EQUIP - AV EQUIP	\$500	\$0	\$500	\$0	\$500	0.00	
001.4230.422.8.00	MNT OF EQUIP - HOME ECI	\$200	\$0	\$0	\$0	\$0	0.00	
001.4230.423.8.00	MNT OF EQUIP - MAINT EQ	\$3,800	\$2,261	\$3,500	\$900	\$3,500	0.00	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$56,600	\$69,193	\$55,200	\$33,435	\$51,000	(7.61)	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$36,000	\$17,691	\$17,000	\$10,287	\$43,500	155.88	
Func: NETWORK & TELECOM PBX - 4400		\$36,000	\$17,691	\$17,000	\$10,287	\$43,500	155.88	

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001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$22,516	\$20,000	\$7,956	\$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$22,516	\$20,000	\$7,956	\$20,000	0.00	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$1,504,056	\$1,038,958	\$1,806,214	\$1,401,344	\$1,544,221	(14.51)	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$1,504,056	\$1,038,958	\$1,806,214	\$1,401,344	\$1,544,221	(14.51)	
001.9400.750.8.40	COLLABORTV TUITIONS	\$132,056	\$518,916	\$390,429	\$537,997	\$419,885	7.54	
Func: COLLABORATIVE SCHOOLS - 9400		\$132,056	\$518,916	\$390,429	\$537,997	\$419,885	7.54	
Fund: GENERAL APPROPRIATION - 001		\$21,777,052	\$21,674,659	\$22,487,478	\$21,810,832	\$23,046,487	2.49	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$2,500	\$1,807	\$2,500	\$1,250	\$2,500	0.00	
002.4130.508.7.00	WINDLE FIELD - WATER	\$675	\$434	\$675	\$675	\$700	3.70	
Func: UTILITIES - 4130		\$3,175	\$2,301	\$3,175	\$1,925	\$3,200	0.79	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	\$2,300	\$170	\$2,300	\$0	\$2,400	4.35	
Func: GROUNDS - 4210		\$2,300	\$170	\$2,300	\$0	\$2,400	4.35	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$3,300	\$3,968	\$3,300	\$4,607	\$3,400	3.03	
Func: MAINTENANCE - 4220		\$3,300	\$3,968	\$3,300	\$4,607	\$3,400	3.03	
002.7400.501.7.00	WINDLE FIELD - CAPITAL E	\$4,000	\$6,601	\$4,000	\$6,000	\$4,000	0.00	
Func: CAPITAL EQUIPMENT - 7400		\$4,000	\$6,601	\$4,000	\$6,000	\$4,000	0.00	
Fund: WINDLE FIELD APPROPRIATION - 002		\$12,775	\$13,040	\$12,775	\$12,532	\$13,000	1.76	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	

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Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
004.3510.201.3.66	ATHLETIC TRAINER	\$24,200	\$22,937	\$24,600	\$24,600	\$29,856	21.37	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$2,210	\$0	\$2,210	\$0	\$2,210	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$15,177	\$20,601	\$15,177	\$6,766	\$15,177	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$2,500	\$2,200	\$2,500	\$2,723	\$2,500	0.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$37,606	\$38,687	\$37,606	\$16,477	\$37,606	0.00	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$2,700	\$5,116	\$3,500	\$5,751	\$3,500	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$5,759	\$3,475	\$5,759	\$3,500	\$5,759	0.00	
004.3510.400.3.70	ATHLET-CONT-INSURANCE	\$4,200	\$4,022	\$4,200	\$4,022	\$4,200	0.00	
004.3510.423.3.65	ATHLET-EQUIP MAINT-MISC	\$4,791	\$9,404	\$4,791	\$11,490	\$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$54,324	\$43,790	\$55,845	\$54,324	\$55,845	0.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$9,017	\$8,515	\$9,017	\$2,254	\$9,017	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,900	\$3,677	\$2,900	\$782	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$3,000	\$887	\$3,000	\$3,930	\$3,000	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$14,000	\$11,634	\$18,000	\$663	\$18,000	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TR	\$21,149	\$23,564	\$21,149	\$11,918	\$21,149	0.00	
Func: ATHLETICS - 3510		\$203,533	\$198,803	\$210,254	\$149,200	\$215,510	2.50	
Fund: ATHLETIC APPROPRIATION - 004		\$203,533	\$198,803	\$210,254	\$149,200	\$215,510	2.50	

Millbury Public Schools

FY 2021 Proposed Budget

Fiscal Year: 2019-2020

From Date: 12/1/2019 To Date: 12/31/2019

- ☐ Print accounts with zero balance
☒ Round to whole dollars
☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2021 Budget

Account	Description	FY 19 Budget	FY 19 Expenses	FY 20 Budget	FY 20 Expenses	FY 21 Proposed Budget	FY 21 Percent Change	Notes
Grand Total:		\$22,003,584	\$21,896,726	\$22,720,731	\$21,977,676	\$23,285,221	2.48	

End of Report

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: Millbury Public Schools FISCAL YEAR: FY 2021 Page 1 of 1

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

	ITEM REQUESTED	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Elmwood: ADA Playground-Back				30,000	
2	Elmwood: Additional Video Surveillance				24,000	
3	MHS: Roof Replacement			1,657,500		
4	MHS: Additional Video Surveillance				40,000	
5	Elmwood: Roof Replacement					1,530,000
6	Technology: Interactive Display Devices			210,000		
7	Technology: Desktops/Labs/1:1 Devices	185,000	185,000			
8	Curriculum: D/W Science Textbooks		50,000			
9	Districtwide: Yellow Type A Mini-Bus		55,000			
10	Districtwide: Second MFS Activity Bus			55,000		
11	Districtwide: MHS/Elmwood Entry Signs		50,000			
12	Windle Field Improvements				TBD	
YEARLY TOTALS		185,000	340,000	1,922,500	94,000	1,530,000