

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
1	12114	Integrated Pre-school Sub Salary - 12114	0	0.00	3,210	3,210	0.00	0.00	100.00%
1	12501	Pre-School Teaching Salary - 12501	803,782	7.80	850,248	46,466	7.80	0.00	5.78%
1	12503	Summer Pre-Sch. Tch. Sal. - 12503	0	0.00	0	0	0.00	0.00	0.00%
1	12552	Pre-School Contr. Services - 12552	77,225	0.00	56,500	-20,725	0.00	0.00	-26.84%
1	XXXXX	Pre-School Software	0	0.00	4,256	4,256	0.00	0.00	100.00%
1	12502	Pre-School Aides/Tutors - 12502	348,668	9.85	327,828	-20,840	8.03	-1.82	-5.98%
1	12504	Summer Pre-Sch. Aides Sal. - 12504	0	0.00	0	0	0.00	0.00	0.00%
1	12551	Pre-School S/M - 12551	14,500	0.00	14,500	0	0.00	0.00	0.00%
1	13906	Pre-School Nurses Salary - 13906	75,512	0.80	77,591	2,079	0.80	0.00	2.75%
1	OFFSET	PRESCHOOL TUITION-OFFSET	-70,000	0.00	-140,000	-70,000	0.00	0.00	100.00%
<b>1-Preschool Total</b>			<b>1,249,687</b>	<b>18.45</b>	<b>1,194,133</b>	<b>-55,554</b>	<b>16.63</b>	<b>-1.82</b>	<b>-4.45%</b>
40	12401	K Grade Level Chair - 12401	0	0.00	0	0	0.00	0.00	0.00%
40	13107	Athletics Contractual - 13107	0	0.00	0	0	0.00	0.00	0.00%
40	14252	Student Activities Contractual - Kindergarten - 14	0	0.00	0	0	0.00	0.00	0.00%
<b>40 Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
100	10107	Elem. Art Dept. Chair Salary - 10107	0	0.00	0	0	0.00	0.00	0.00%
100	10105	Elem. Art Clerical Salary - 10105	0	0.00	0	0	0.00	0.00	0.00%
100	10109	Elem. Art Longevity - 10109	0	0.00	0	0	0.00	0.00	0.00%
100	10205	Elem. Comp. Instr. Longevity - 10205	0	0.00	0	0	0.00	0.00	0.00%
100	10267	Instr. Computer Equipment - 10267	0	0.00	0	0	0.00	0.00	0.00%
100	10301	Curr. Center Specialists Salary - 10301	61,432	0.50	37,500	-23,932	0.50	0.00	-38.96%
100	10305	Curr. Ctr. Longevity - 10305	0	0.00	0	0	0.00	0.00	0.00%
100	10304	Curr. Center Clerical Salary - 10304	0	0.00	0	0	0.00	0.00	0.00%
100	10302	Curr. Center Paraprofessional Sal. - 10302	0	0.00	0	0	0.00	0.00	0.00%
100	10362	Curriculum Center Textbooks - 10362	11,472	0.00	11,587	115	0.00	0.00	1.00%
100	10351	Curr. Center Teaching S/M - 10351	45,953	0.00	50,548	4,595	0.00	0.00	10.00%
100	10303	Curr. Center Field Trips Salary - 10303	8,000	0.00	18,000	10,000	0.00	0.00	125.00%
100	10361	Field Trip Admission Fees - 10361	26,000	0.00	45,223	19,223	0.00	0.00	73.93%
100	10751	Elem. ELL S/M - 10751	5,200	0.00	5,720	520	0.00	0.00	10.00%
100	10801	For. Lang. Elem. Tch. Salary - 10801	0	0.00	0	0	0.00	0.00	0.00%
100	10804	Elem. For. Lang. Longevity - 10804	0	0.00	0	0	0.00	0.00	0.00%
100	10853	For. Lang. Elementary Textbooks - 10853	0	0.00	0	0	0.00	0.00	0.00%
100	10851	For. Lang. Elem. Tch. S/M - 10851	8,748	0.00	8,673	-75	0.00	0.00	-0.86%
100	10909	Elem. Guid. Home Tutor Sal. - 10909	2,750	0.00	3,400	650	0.00	0.00	23.64%
100	10956	Elem. Guidance Contractual - 10956	0	0.00	0	0	0.00	0.00	0.00%
100	10907	Elem. Guid. Longevity - 10907	0	0.00	0	0	0.00	0.00	0.00%
100	11110	Elementary Clerical Salary - 11110	50,158	0.60	51,582	1,424	0.60	0.00	2.84%
100	11203	Summer School Elem Teaching - 11203	30,362	0.00	30,362	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
100	11204	Summer School MS Teaching - 11204	0	0.00	0	0	0.00	0.00	0.00%
100	11205	Summer School Elem Tutor - 11205	0	0.00	0	0	0.00	0.00	0.00%
100	11206	Summer School MS Tutor - 11206	0	0.00	0	0	0.00	0.00	0.00%
100	11205	Summer School Elem Tutor - 11205	0	0.00	0	0	0.00	0.00	0.00%
100	11408	Elem. Music Dept. Chair Salary - 11408	0	0.00	0	0	0.00	0.00	0.00%
100	11406	Elem. Music Clerical Salary - 11406	0	0.00	0	0	0.00	0.00	0.00%
100	11410	Elem. Music Longevity - 11410	0	0.00	0	0	0.00	0.00	0.00%
100	11451	Elem. Music Teaching S/M - 11451	0	0.00	0	0	0.00	0.00	0.00%
100	11462	Elem. Music New Equip. - 11462	0	0.00	0	0	0.00	0.00	0.00%
100	11505	Elem. P.E. Longevity - 11505	5,060	0.00	5,720	660	0.00	0.00	13.04%
100	11603	Curr. Ctr. Prof. Dev. Providers - 11603	60,882	0.50	37,500	-23,382	0.50	0.00	-38.41%
100	11703	Elem. Reading Longevity - 11703	0	0.00	0	0	0.00	0.00	0.00%
100	11751	Elem. Reading S/M - 11751	44,412	0.00	48,854	4,442	0.00	0.00	10.00%
100	12067	Elem. SPED Legal Services - 12067	20,000	0.00	0	-20,000	0.00	0.00	-100.00%
100	12068	Elem. SPED Legal Settlements - 12068	0	0.00	0	0	0.00	0.00	0.00%
100	12001	Elem SPED Administrator Salary - 12001	47,663	0.30	0	-47,663	0.00	-0.30	-100.00%
100	12017	Elem. SPED Clerical Salary - 12017	38,051	0.60	38,602	551	0.60	0.00	1.45%
100	12066	Elem. SPED Consultant Contract - 12066	0	0.00	0	0	0.00	0.00	0.00%
100	12051	Elem. SPED Administrator S/M - 12051	4,700	0.00	2,000	-2,700	0.00	0.00	-57.45%
100	12070	Elem. SPED Director Travel - 12070	0	0.00	0	0	0.00	0.00	0.00%
100	12038	Elem. Team Chair Salary - 12038	11,044	0.10	0	-11,044	0.00	-0.10	-100.00%
100	12035	Elem. SPED Longevity - 12035	5,500	0.00	5,500	0	0.00	0.00	0.00%
100	12037	Elem. SPED Summer Teachers - 12037	69,075	0.00	69,075	0	0.00	0.00	0.00%
100	12059	Elem. SPED Evaluation Serv. - 12059	20,500	0.00	10,000	-10,500	0.00	0.00	-51.22%
100	12039	Elem. SPED Summer Aides - 12039	31,500	0.00	31,500	0	0.00	0.00	0.00%
100	12069	Elem. SPED Equip. Repair - 12069	0	0.00	0	0	0.00	0.00	0.00%
100	12029	Elem. Sped Home Tutor Salary - 12029	1,500	0.00	6,243	4,743	0.00	0.00	316.20%
100	12060	Elem. SPED Non-District Travel - 12060	0	0.00	0	0	0.00	0.00	0.00%
100	12055	Elem. SPED Testing S/M - 12055	15,000	0.00	15,000	0	0.00	0.00	0.00%
100	12061	Elem. SPED New Equipment - 12061	5,000	0.00	5,000	0	0.00	0.00	0.00%
100	12062	Elem. SPED Mass. Tuitions - 12062	0	0.00	0	0	0.00	0.00	0.00%
100	12063	Elem. SPED Out-of-State Tuitions - 12063	0	0.00	0	0	0.00	0.00	0.00%
100	12064	Elem. SPED Non-Public Tuitions - 12064	0	0.00	0	0	0.00	0.00	0.00%
100	12065	Elem. SPED Collaborative Tuitions - 12065	0	0.00	0	0	0.00	0.00	0.00%
100	12098	Elem Sped Prepaid Tuition - 12098	0	0.00	0	0	0.00	0.00	0.00%
100	12101	Elem. Substitute Caller Salary - 12101	0	0.00	0	0	0.00	0.00	0.00%
100	12402	Gr. 1 Grade Level Chair Salary - 12402	2,341	0.00	2,388	47	0.00	0.00	2.01%
100	12403	Gr. 2 Grade Level Chair Salary - 12403	2,341	0.00	2,388	47	0.00	0.00	2.01%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
100	12404	Gr. 3 Grade Level Chair Salary - 12404	2,341	0.00	2,388	47	0.00	0.00	2.01%
100	12405	Gr. 4 Grade Level Chair Salary - 12405	2,341	0.00	2,388	47	0.00	0.00	2.01%
100	12406	Gr. 5 Grade Level Chair Salary - 12406	2,341	0.00	2,388	47	0.00	0.00	2.01%
100	12407	K-5 Science Curr. Chair Salary - 12407	0	0.00	2,388	2,388	0.00	0.00	100.00%
100	12408	K-5 Math Curr. Chair/Grade Level Chair	2,341	0.00	4,775	2,434	0.00	0.00	103.97%
100	12409	K-5 Social St. Curr. Chair Salary - 12409	0	0.00	0	0	0.00	0.00	0.00%
100	12418	Spec. Interest Group 1 - 12418	0	0.00	0	0	0.00	0.00	0.00%
100	12419	Spec. Interest Group 2 - 12419	0	0.00	0	0	0.00	0.00	0.00%
100	12420	Spec. Interest Group 3 - 12420	0	0.00	0	0	0.00	0.00	0.00%
100	12421	Spec. Interest Group 4 - 12421	0	0.00	0	0	0.00	0.00	0.00%
100	12422	Spec. Interest Group 5 - 12422	0	0.00	0	0	0.00	0.00	0.00%
100	12423	Spec. Interest Group 6 - 12423	0	0.00	0	0	0.00	0.00	0.00%
100	13702	Elem. Field Trips Salary - 13702	0	0.00	0	0	0.00	0.00	0.00%
100	13901	Elementary Nurses Salary - 13901	306,410	3.00	319,512	13,102	3.00	0.00	4.28%
100	13903	Elem. Nurse Chair - 13903	0	0.00	5,730	5,730	0.00	0.00	100.00%
100	14001	Elem. Paraprofessional Salary - 14001	0	0.00	0	0	0.00	0.00	0.00%
100	15252	Elem. Prin. Prof. Development - 15252	0	0.00	0	0	0.00	0.00	0.00%
100	16201	Elem. Bldg. Serv. Wkr. Sal. - 16201	545,192	9.00	556,440	11,248	9.00	0.00	2.06%
100	16202	Elem. Bldg. Serv. Wkr. Overtime - 16202	50,000	0.00	50,000	0	0.00	0.00	0.00%
100	60052	School Lunch Groceries - 60052	0	0.00	0	0	0.00	0.00	0.00%
<b>100-Elementary District Wide Total</b>			<b>1,545,610</b>	<b>14.60</b>	<b>1,488,374</b>	<b>-57,236</b>	<b>14.20</b>	<b>-0.40</b>	<b>-3.70%</b>
110	10101	Alcott Art Teaching Salary - 10101	121,764	1.00	125,115	3,351	1.00	0.00	2.75%
110	10152	Alcott Art Teaching S/M - 10152	3,000	0.00	5,209	2,209	0.00	0.00	73.63%
110	10201	Alcott Instr. Tech. Specialist - 10201	118,656	1.00	121,876	3,220	1.00	0.00	2.71%
110	10251	Alcott Computer S/M - 10251	11,500	0.00	11,500	0	0.00	0.00	0.00%
110	10259	Alcott Computer Hardware - 10259	60,000	0.00	60,000	0	0.00	0.00	0.00%
110	10263	Alcott Comp. Accessory Equip. - 10263	0	0.00	0	0	0.00	0.00	0.00%
110	10255	Alcott Computer Software - 10255	15,000	0.00	45,397	30,397	0.00	0.00	202.65%
110	10363	Alcott Science Equipment - 10363	0	0.00	0	0	0.00	0.00	0.00%
110	10352	Alcott Science S/M - 10352	14,614	0.00	16,075	1,461	0.00	0.00	10.00%
110	10355	Alcott Math S/M - 10355	25,459	0.00	28,004	2,545	0.00	0.00	10.00%
110	10358	Alcott Social Studies S/M - 10358	10,197	0.00	10,197	0	0.00	0.00	0.00%
110	10411	Alcott Kindergarten Tch. Salary - 10411	472,052	4.00	418,377	-53,675	3.00	-1.00	-11.37%
110	10416	Alcott K Longevity - 10416	5,500	0.00	6,050	550	0.00	0.00	10.00%
110	10418	Alcott K Registration - 10418	0	0.00	0	0	0.00	0.00	0.00%
110	10412	Alcott Kindergarten Aides Salary - 10412	130,526	4.00	99,207	-31,319	3.00	-1.00	-23.99%
110	10461	Alcott Kindergarten S/M - 10461	2,250	0.00	3,738	1,488	0.00	0.00	66.13%
110	10463	Alcott Principal S/M - 10463	3,597	0.00	3,200	-397	0.00	0.00	-11.04%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
110	10413	Alcott Elem. Teaching Salary - 10413	2,217,024	22.00	2,175,868	-41,156	20.00	-2.00	-1.86%
110	10417	Alcott Elem. Longevity - 10417	12,430	0.00	11,770	-660	0.00	0.00	-5.31%
110	10414	Alcott Elem. Aides Salary - 10414	51,307	1.25	51,424	117	1.25	0.00	0.23%
110	10415	Alcott Reg. Ed. Tutor Salary - 10415	229,600	8.29	147,411	-82,189	8.29	0.00	-35.80%
110	10465	Alcott Elementary Language Arts S/M	25,083	0.00	11,663	-13,420	0.00	0.00	-53.50%
110	10464	Alcott Copier Maintenance - 10464	1,474	0.00	1,474	0	0.00	0.00	0.00%
110	10462	Alcott Elem. Teaching S/M - 10462	13,025	0.00	17,725	4,700	0.00	0.00	36.08%
110	10701	Alcott ELL Tch. Salary - 10701	121,764	1.00	125,115	3,351	1.00	0.00	2.75%
110	10808	World Language Alcott Tch. Salary - 10808	78,861	1.20	84,276	5,415	1.20	0.00	6.87%
110	10901	Alcott Guidance Salary - 10901	126,709	1.00	129,894	3,185	1.00	0.00	2.51%
110	10951	Alcott Guidance S/M - 10951	0	0.00	834	834	0.00	0.00	100.00%
110	11102	Alcott Media Specialists Salary - 11102	109,025	1.00	118,017	8,992	1.00	0.00	8.25%
110	11103	Alcott Library Aide Salary - 11103	5,850	0.22	5,850	0	0.22	0.00	0.00%
110	11153	Alcott Media Elem. AV S/M - 11153	1,000	0.00	0	-1,000	0.00	0.00	-100.00%
110	11151	Alcott Library/Media Office S/M - 11151	750	0.00	1,743	993	0.00	0.00	132.40%
110	11157	Alcott Library books - 11157	2,500	0.00	7,773	5,273	0.00	0.00	210.92%
110	11161	Alcott Lib/Med Office Periodicals - 11161	2,600	0.00	0	-2,600	0.00	0.00	-100.00%
110	11401	Alcott Music Teaching Salary - 11401	187,310	1.58	143,997	-43,313	1.58	0.00	-23.12%
110	11457	Alcott Music S/M - 11457	873	0.00	813	-60	0.00	0.00	-6.87%
110	11501	Alcott P.E. Teaching Salary - 11501	113,270	1.00	116,388	3,118	1.00	0.00	2.75%
110	11555	Alcott P.E. Equipment - 11555	0	0.00	0	0	0.00	0.00	0.00%
110	11551	Alcott P.E. S/M - 11551	0	0.00	1,698	1,698	0.00	0.00	100.00%
110	11608	Alcott Prof. Development - 11608	0	0.00	11,300	11,300	0.00	0.00	100.00%
110	11613	Alcott Prof. Dev. Sub. Salary - 11613	0	0.00	2,750	2,750	0.00	0.00	100.00%
110	11654	Alcott Conference Reimbursement - 11654	0	0.00	0	0	0.00	0.00	0.00%
110	11701	Alcott Reading Tch. Salary - 11701	73,344	1.00	80,388	7,044	1.00	0.00	9.60%
110	12002	Alcott SPED Teaching Salary - 12002	595,497	6.10	541,530	-53,967	6.00	-0.10	-9.06%
110	12014	Alcott Occ. Therapist Salary - 12014	112,109	1.00	115,183	3,074	1.00	0.00	2.74%
110	12030	Alcott S/L Pathologist Salary - 12030	182,361	1.60	193,200	10,839	1.60	0.00	5.94%
110	12056	Alcott SPED Contr. Services - 12056	76,333	0.00	76,333	0	0.00	0.00	0.00%
110	12005	Alcott SPED Tutor Salary - 12005	393,497	10.00	339,802	-53,695	8.00	-2.00	-13.65%
110	12008	Alcott SPED Aides Salary - 12008	68,162	2.00	37,436	-30,726	1.00	-1.00	-45.08%
110	12052	Alcott SPED Tch. S/M - 12052	2,768	0.00	2,772	4	0.00	0.00	0.14%
110	12011	Alcott Psychologist Salary - 12011	87,467	1.00	97,205	9,738	1.00	0.00	11.13%
110	12103	Alcott Kindergarten Sub Salary - 12103	0	0.00	1,822	1,822	0.00	0.00	100.00%
110	12106	Alcott Substitute Salary - 12106	0	0.00	32,000	32,000	0.00	0.00	100.00%
110	12115	Long Term Subs Alcott - 12115	35,000	0.00	35,000	0	0.00	0.00	0.00%
110	12118	Long Term Subs	0	0.00	0	0	0.00	0.00	0.00%

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110	12110	Alcott SPED Sub Salary - 12110	0	0.00	0	0	0.00	0.00	0.00%
110	12411	Alcott K-5 L/A Curr. Specialist Sal - 12411	7,499	0.00	4,400	-3,099	0.00	0.00	-41.33%
110	13651	Alcott Replacement Equipment - 13651	0	0.00	0	0	0.00	0.00	0.00%
110	15201	Alcott Principal Salary - 15201	287,550	2.00	292,573	5,023	2.00	0.00	1.75%
110	15207	Alcott Princ. Clerical Salary - 15207	108,647	2.00	110,774	2,127	2.00	0.00	1.96%
110	16851	Alcott Heating - 16851	49,509	0.00	49,509	0	0.00	0.00	0.00%
110	16951	Alcott Electricity - 16951	111,358	0.00	100,000	-11,358	0.00	0.00	-10.20%
<b>110-Alcott Total</b>			<b>6,485,671</b>	<b>75.24</b>	<b>6,231,655</b>	<b>-254,016</b>	<b>68.14</b>	<b>-7.10</b>	<b>-3.92%</b>
120	10102	Thoreau Art Teaching Salary - 10102	121,764	1.00	125,115	3,351	1.00	0.00	2.75%
120	10153	Thoreau Art Teaching S/M - 10153	3,000	0.00	4,250	1,250	0.00	0.00	41.67%
120	10202	Thoreau Instr. Tech. Specialist - 10202	0	0.00	0	0	0.00	0.00	0.00%
120	10252	Thoreau Computer S/M - 10252	11,500	0.00	11,500	0	0.00	0.00	0.00%
120	10260	Thoreau Computer Hardware - 10260	60,000	0.00	60,000	0	0.00	0.00	0.00%
120	10264	Thoreau Comp. Accessory Equip. - 10264	0	0.00	0	0	0.00	0.00	0.00%
120	10256	Thoreau Computer Software - 10256	15,000	0.00	45,397	30,397	0.00	0.00	202.65%
120	10364	Thoreau Science Equipment - 10364	0	0.00	0	0	0.00	0.00	0.00%
120	10353	Thoreau Science S/M - 10353	14,614	0.00	16,075	1,461	0.00	0.00	10.00%
120	10356	Thoreau Math S/M - 10356	21,638	0.00	22,458	820	0.00	0.00	3.79%
120	10359	Thoreau Social Studies S/M - 10359	9,599	0.00	10,559	960	0.00	0.00	10.00%
120	10421	Thoreau Kindergarten Tch. Salary - 10421	380,242	3.00	373,124	-7,118	3.00	0.00	-1.87%
120	10426	Thoreau K Longevity - 10426	6,160	0.00	5,060	-1,100	0.00	0.00	-17.86%
120	10428	Thoreau K Registration - 10428	0	0.00	0	0	0.00	0.00	0.00%
120	10422	Thoreau Kindergarten Aides Salary - 10422	103,452	3.00	112,545	9,093	3.00	0.00	8.79%
120	10471	Thoreau Kindergarten S/M - 10471	2,125	0.00	2,125	0	0.00	0.00	0.00%
120	10473	Thoreau Principal S/M - 10473	2,125	0.00	1,250	-875	0.00	0.00	-41.18%
120	10423	Thoreau Elem. Teaching Salary - 10423	2,154,524	22.00	2,164,838	10,314	22.00	0.00	0.48%
120	10427	Thoreau Elem. Longevity - 10427	26,166	0.00	17,710	-8,456	0.00	0.00	-32.32%
120	10424	Thoreau Elem. Aides Salary - 10424	40,301	1.25	51,424	11,123	1.25	0.00	27.60%
120	10425	Thoreau Reg. Ed. Tutor Salary - 10425	71,540	1.62	26,139	-45,401	0.62	-1.00	-63.46%
120	10475	Thoreau Elementary Language Arts S/M	26,093	0.00	11,272	-14,821	0.00	0.00	-56.80%
120	10474	Thoreau Copier Maintenance - 10474	2,693	0.00	2,693	0	0.00	0.00	0.00%
120	10472	Thoreau Elem. Teaching S/M - 10472	12,150	0.00	17,680	5,530	0.00	0.00	45.51%
120	10702	Thoreau ELL Tch. Salary - 10702	100,377	1.00	107,266	6,889	1.00	0.00	6.86%
120	10807	World Lang. Thoreau Tch. Salary - 10807	102,277	1.20	110,945	8,668	1.20	0.00	8.48%
120	10902	Thoreau Social Worker Salary - 10902	113,270	1.00	116,388	3,118	1.00	0.00	2.75%
120	10952	Thoreau Soc. Wkr. S/M - 10952	0	0.00	380	380	0.00	0.00	100.00%
120	11104	Thoreau Media Specialist Salary - 11104	73,023	1.00	75,364	2,341	1.00	0.00	3.21%
120	11105	Thoreau Library Aide Salary - 11105	5,850	0.22	5,850	0	0.22	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
120	11175	Thoreau Media AV S/M - 11175	1,000	0.00	2,200	1,200	0.00	0.00	120.00%
120	11170	Thoreau Lib/Med Office S/M - 11170	1,000	0.00	1,750	750	0.00	0.00	75.00%
120	11158	Thoreau Library Books - 11158	1,000	0.00	3,000	2,000	0.00	0.00	200.00%
120	11180	Thoreau Lib/Med Office Periodical - 11180	1,000	0.00	2,200	1,200	0.00	0.00	120.00%
120	11402	Thoreau Music Tch. Salary - 11402	116,715	1.55	140,244	23,529	1.55	0.00	20.16%
120	11458	Thoreau Music S/M - 11458	873	0.00	813	-60	0.00	0.00	-6.87%
120	11502	Thoreau P.E. Tch. Salary - 11502	121,764	1.00	126,765	5,001	1.00	0.00	4.11%
120	11556	Thoreau P.E. Equipment - 11556	0	0.00	0	0	0.00	0.00	0.00%
120	11552	Thoreau P.E. S/M - 11552	0	0.00	2,700	2,700	0.00	0.00	100.00%
120	11609	Thoreau Prof. Development - 11609	0	0.00	11,300	11,300	0.00	0.00	100.00%
120	11614	Thoreau Prof. Dev. Sub Salary - 11614	2,750	0.00	2,750	0	0.00	0.00	0.00%
120	11655	Thoreau Conference Reimbursement - 11655	0	0.00	0	0	0.00	0.00	0.00%
120	11705	Thoreau Reading Tch. Salary - 11705	118,929	1.00	122,202	3,273	1.00	0.00	2.75%
120	12003	Thoreau SPED Teaching Salary - 12003	892,370	9.10	937,438	45,068	10.00	0.90	5.05%
120	12015	Thoreau Occ. Therapist Salary - 12015	111,696	1.00	114,771	3,075	1.00	0.00	2.75%
120	12031	Thoreau S/L Pathologist Salary - 12031	149,056	1.50	189,730	40,674	2.00	0.50	27.29%
120	12057	Thoreau SPED Contr. Services - 12057	65,000	0.00	45,000	-20,000	0.00	0.00	-30.77%
120	12006	Thoreau SPED Tutor Salary - 12006	423,560	10.00	532,395	108,835	12.00	2.00	25.70%
120	12009	Thoreau SPED Aides Salary - 12009	181,033	6.00	226,692	45,659	7.00	1.00	25.22%
120	12053	Thoreau SPED Tch. S/M - 12053	0	0.00	3,750	3,750	0.00	0.00	100.00%
120	12012	Thoreau Psychologist Salary - 12012	118,929	1.00	122,202	3,273	1.00	0.00	2.75%
120	12104	Thoreau Kindergarten Sub Salary - 12104	0	0.00	3,296	3,296	0.00	0.00	100.00%
120	12107	Thoreau Substitute Salary - 12107	0	0.00	35,000	35,000	0.00	0.00	100.00%
120	12117	Long Term Subs Thoreau - 12117	35,000	0.00	35,000	0	0.00	0.00	0.00%
120	12111	Thoreau SPED Sub Salary - 12111	0	0.00	5,735	5,735	0.00	0.00	100.00%
120	12412	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2,809	0.00	2,865	56	0.00	0.00	1.99%
120	13652	Thoreau Replacement Equipment - 13652	0	0.00	0	0	0.00	0.00	0.00%
120	15202	Thoreau Principal Salary - 15202	304,770	2.00	310,065	5,295	2.00	0.00	1.74%
120	15208	Thoreau Prin. Clerical Salary - 15208	102,464	2.00	108,286	5,822	2.00	0.00	5.68%
120	16852	Thoreau Heating - 16852	39,497	0.00	45,000	5,503	0.00	0.00	13.93%
120	16952	Thoreau Electricity - 16952	124,728	0.00	130,000	5,272	0.00	0.00	4.23%
<b>0</b>			<b>6,395,426</b>	<b>72.44</b>	<b>6,760,556</b>	<b>365,130</b>	<b>75.84</b>	<b>3.40</b>	<b>5.71%</b>
130	10103	Willard Art Teaching Salary - 10103	113,270	1.00	116,388	3,118	1.00	0.00	2.75%
130	10154	Willard Art Teaching S/M - 10154	3,000	0.00	3,451	451	0.00	0.00	15.03%
130	10203	Willard Instr. Tech. Specialist - 10203	125,849	1.00	127,705	1,856	1.00	0.00	1.47%
130	10253	Willard Computer S/M - 10253	11,500	0.00	11,500	0	0.00	0.00	0.00%
130	10261	Willard Computer Hardware - 10261	60,000	0.00	60,000	0	0.00	0.00	0.00%
130	10265	Willard Comp. Accessory Equip. - 10265	0	0.00	0	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
130	10257	Willard Computer Software - 10257	15,000	0.00	46,894	31,894	0.00	0.00	212.63%
130	10365	Willard Science Equipment - 10365	0	0.00	0	0	0.00	0.00	0.00%
130	10354	Willard Science S/M - 10354	14,614	0.00	16,075	1,461	0.00	0.00	10.00%
130	10357	Willard Math S/M - 10357	22,258	0.00	24,484	2,226	0.00	0.00	10.00%
130	10360	Willard Social Studies S/M - 10360	9,718	0.00	10,690	972	0.00	0.00	10.00%
130	10431	Willard Kindergarten Salary - 10431	355,254	4.00	341,764	-13,490	4.00	0.00	-3.80%
130	10436	Willard K Longevity - 10436	0	0.00	0	0	0.00	0.00	0.00%
130	10438	Willard K Registration - 10438	0	0.00	0	0	0.00	0.00	0.00%
130	10432	Willard Kindergarten Aides Salary - 10432	140,984	4.00	144,504	3,520	4.00	0.00	2.50%
130	10481	Willard Kindergarten S/M - 10481	2,300	0.00	2,300	0	0.00	0.00	0.00%
130	10483	Willard Principal S/M - 10483	1,564	0.00	1,814	250	0.00	0.00	15.98%
130	10433	Willard Elem. Teaching Salary - 10433	2,073,401	21.00	2,163,248	89,847	21.00	0.00	4.33%
130	10437	Willard Elem. Longevity - 10437	12,870	0.00	16,280	3,410	0.00	0.00	26.50%
130	10434	Willard Elem. Aides Salary - 10434	33,346	1.25	51,424	18,078	1.25	0.00	54.21%
130	10435	Willard Reg. Ed. Tutor Salary - 10435	365,738	8.66	391,488	25,750	9.22	0.56	7.04%
130	10485	Willard Elementary Language Arts S/M	26,080	0.00	10,000	-16,080	0.00	0.00	-61.66%
130	10484	Willard Copier Maintenance - 10484	5,175	0.00	5,175	0	0.00	0.00	0.00%
130	10482	Willard Elem. Teaching S/M - 10482	14,000	0.00	14,000	0	0.00	0.00	0.00%
130	10703	Willard ELL Tch. Salary - 10703	109,748	1.00	119,296	9,548	1.00	0.00	8.70%
130	10806	For. Lang. Willard Tch. Salary - 10806	92,368	1.20	100,882	8,514	1.20	0.00	9.22%
130	10903	Willard Social Worker Salary - 10903	83,671	1.00	89,815	6,144	1.00	0.00	7.34%
130	10953	Willard Soc. Wkr. S/M - 10953	0	0.00	300	300	0.00	0.00	100.00%
130	11106	Willard Media Specialist Salary - 11106	104,046	1.00	109,663	5,617	1.00	0.00	5.40%
130	11107	Willard Library Aide Salary - 11107	5,850	0.22	5,850	0	0.22	0.00	0.00%
130	11176	Willard Media AV S/M - 11176	1,000	0.00	0	-1,000	0.00	0.00	-100.00%
130	11171	Willard Lib/Med Office S/M - 11171	1,000	0.00	500	-500	0.00	0.00	-50.00%
130	11159	Willard Library Books - 11159	1,488	0.00	2,729	1,241	0.00	0.00	83.40%
130	11181	Willard Lib/Med Office Periodical - 11181	1,000	0.00	2,735	1,735	0.00	0.00	173.50%
130	11403	Willard Music Tch. Salary - 11403	158,437	1.55	171,029	12,592	1.55	0.00	7.95%
130	11459	Willard Music S/M - 11459	873	0.00	813	-60	0.00	0.00	-6.87%
130	11503	Willard P.E. Tch. Salary - 11503	94,390	1.00	96,988	2,598	1.00	0.00	2.75%
130	11557	Willard P.E. Equipment - 11557	0	0.00	0	0	0.00	0.00	0.00%
130	11553	Willard P.E. S/M - 11553	0	0.00	2,500	2,500	0.00	0.00	100.00%
130	11610	Willard Prof. Development - 11610	0	0.00	11,300	11,300	0.00	0.00	100.00%
130	11615	Willard Prof. Dev. Sub Salary - 11615	0	0.00	2,750	2,750	0.00	0.00	100.00%
130	11656	Willard Conference Reimbursement - 11656	0	0.00	0	0	0.00	0.00	0.00%
130	11706	Willard Reading Tch. Salary - 11706	101,468	1.00	111,076	9,608	1.00	0.00	9.47%
130	12004	Willard SPED Teaching Salary - 12004	579,577	5.10	710,196	130,619	6.00	0.90	22.54%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
130	12016	Willard Occ. Therapist Salary - 12016	111,696	1.00	116,421	4,725	1.00	0.00	4.23%
130	12032	Willard S/L Pathologist Salary - 12032	113,824	1.50	123,914	10,090	1.50	0.00	8.86%
130	12058	Willard SPED Contr. Services - 12058	70,000	0.00	70,000	0	0.00	0.00	0.00%
130	12007	Willard SPED Tutor Salary - 12007	462,629	11.00	444,238	-18,391	10.00	-1.00	-3.98%
130	12010	Willard SPED Aides Salary - 12010	29,412	1.00	18,111	-11,301	0.57	-0.43	-38.42%
130	12054	Willard SPED Tch. S/M - 12054	3,068	0.00	3,068	0	0.00	0.00	0.00%
130	12013	Willard Psychologist Salary - 12013	104,392	1.00	113,475	9,083	1.00	0.00	8.70%
130	12105	Willard Kindergarten Sub Salary - 12105	0	0.00	2,933	2,933	0.00	0.00	100.00%
130	12108	Willard Substitute Salary - 12108	0	0.00	32,000	32,000	0.00	0.00	100.00%
130	12116	Long Term Subs Willard - 12116	35,000	0.00	35,000	0	0.00	0.00	0.00%
130	12112	Willard SPED Sub Salary - 12112	0	0.00	8,278	8,278	0.00	0.00	100.00%
130	12413	Willard K-5 L/A Curr. Specialist Sa - 12413	0	0.00	0	0	0.00	0.00	0.00%
130	13653	Willard Replacement Equipment - 13653	0	0.00	0	0	0.00	0.00	0.00%
130	15203	Willard Principal Salary - 15203	295,322	2.00	300,344	5,022	2.00	0.00	1.70%
130	15209	Willard Prin. Clerical Salary - 15209	109,886	2.00	110,446	560	2.00	0.00	0.51%
130	16853	Willard Heating - 16853	28,566	0.00	34,000	5,434	0.00	0.00	19.02%
130	16953	Willard Electricity - 16953	97,792	0.00	105,000	7,208	0.00	0.00	7.37%
<b>130-Willard Total</b>			<b>6,202,424</b>	<b>73.48</b>	<b>6,614,834</b>	<b>412,410</b>	<b>73.51</b>	<b>0.03</b>	<b>6.65%</b>
200	10108	M.S. Art Dept. Chair Salary - 10108	0	0.00	0	0	0.00	0.00	0.00%
200	10106	Middle Sch. Art Clerical Salary - 10106	0	0.00	0	0	0.00	0.00	0.00%
200	10104	Middle Sch. Art Tch. Salary - 10104	336,973	3.00	347,932	10,959	3.00	0.00	3.25%
200	XXXXX	Middle School Art Software	0	0.00	2,090	2,090	0.00	0.00	100.00%
200	10110	M.S. Art Longevity - 10110	5,060	0.00	5,060	0	0.00	0.00	0.00%
200	10155	Middle Sch. Art Tch. S/M - 10155	20,118	0.00	18,000	-2,118	0.00	0.00	-10.53%
200	10204	Middle Sch. Instr. Tech. Specialist - 10204	192,286	2.00	200,478	8,192	2.00	0.00	4.26%
200	10206	M.S. Comp. Instr. Longevity - 10206	660	0.00	660	0	0.00	0.00	0.00%
200	10254	Middle Sch. Computer S/M - 10254	20,000	0.00	20,000	0	0.00	0.00	0.00%
200	10262	Middle Sch. Computer Hardware - 10262	205,000	0.00	205,000	0	0.00	0.00	0.00%
200	10266	Middle Sch. Comp. Accessory Equip. - 10266	0	0.00	0	0	0.00	0.00	0.00%
200	10258	Middle Sch. Computer Software - 10258	0	0.00	0	0	0.00	0.00	0.00%
200	10502	English Dept. Chair Salary - 10502	54,323	0.40	55,776	1,453	0.40	0.00	2.67%
200	10501	English Teaching Salary - 10501	825,990	9.40	870,636	44,646	8.60	-0.80	5.41%
200	XXXXX	English Software	0	0.00	5,940	5,940	0.00	0.00	100.00%
200	10503	English Longevity - 10503	4,180	0.00	4,180	0	0.00	0.00	0.00%
200	10552	English Textbooks - 10552	14,984	0.00	15,000	16	0.00	0.00	0.11%
200	10551	English Teaching S/M - 10551	0	0.00	800	800	0.00	0.00	100.00%
200	10704	Middle Sch. ELL Tutor Salary - 10704	0	0.00	0	0	0.00	0.00	0.00%
200	XXXXX	ELL Software	0	0.00	4,109	4,109	0.00	0.00	100.00%



SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
200	10752	Middle Sch. ELL S/M - 10752	4,504	0.00	395	-4,109	0.00	0.00	-91.23%
200	10704	ELL Teacher Salary	0	0.00	78,378	78,378	1.00	1.00	100.00%
200	10803	World Lang. Dept. Chair Salary - 10803	54,323	0.40	55,776	1,453	0.40	0.00	2.67%
200	10802	World Lang. Middle Sch. Tch. Salary - 10802	627,232	6.40	580,171	-47,061	6.00	-0.40	-7.50%
200	10805	M.S. World. Lang. Longevity - 10805	6,050	0.00	5,060	-990	0.00	0.00	-16.36%
200	XXXXX	M.S. World Language Software	0	0.00	9,476	9,476	0.00	0.00	100.00%
200	10854	World Lang. Middle Sch. Textbooks - 10854	6,808	0.00	4,352	-2,456	0.00	0.00	-36.08%
200	10852	World Lang. Middle Sch. Tch. S/M - 10852	1,818	0.00	3,191	1,373	0.00	0.00	75.52%
200	10905	M.S. Guid. Home Tutor Salary - 10905	0	0.00	0	0	0.00	0.00	0.00%
200	10957	M.S. Guidance Contractual - 10957	0	0.00	0	0	0.00	0.00	0.00%
200	10904	Middle Sch. Guidance Salary - 10904	506,649	5.00	535,196	28,547	5.00	0.00	5.63%
200	10908	M.S. Guid. Longevity - 10908	6,710	0.00	7,260	550	0.00	0.00	8.20%
200	10906	M.S. Guidance Clerical Salary - 10906	0	0.00	0	0	0.00	0.00	0.00%
200	10954	Middle Sch. Guidance S/M - 10954	5,600	0.00	0	-5,600	0.00	0.00	-100.00%
200	11052	Health Ed. Teaching - 11052	123,735	1.20	127,912	4,177	1.20	0.00	3.38%
200	11108	M.S. Media Specialist Salary - 11108	112,470	1.00	123,577	11,107	1.00	0.00	9.88%
200	11109	Middle Sch. Library Aide Salary - 11109	43,390	1.00	41,774	-1,616	1.00	0.00	-3.72%
200	11154	Media Middle Sch. AV S/M - 11154	0	0.00	0	0	0.00	0.00	0.00%
200	11172	Middle Sch. Lib/Med Office S/M - 11172	0	0.00	2,000	2,000	0.00	0.00	100.00%
200	11160	Middle Sch. Library Books - 11160	6,700	0.00	10,000	3,300	0.00	0.00	49.25%
200	11182	Middle Sch. Lib/Med Office Periodical - 11182	310	0.00	350	40	0.00	0.00	12.90%
200	11162	Library/Media M.S. On-Line Search - XXXXX	1,400	0.00	5,191	3,791	0.00	0.00	270.79%
200	11204	Summer School MS Teaching - 11204	0	0.00	0	0	0.00	0.00	0.00%
200	11206	Summer School MS Tutor - 11206	0	0.00	0	0	0.00	0.00	0.00%
200	11303	Math Dept. Chair Salary - 11303	54,407	0.40	55,776	1,369	0.40	0.00	2.52%
200	11301	Mathematics Teaching Salary - 11301	843,431	8.60	846,087	2,656	8.60	0.00	0.31%
200	11304	Math Longevity - 11304	8,470	0.00	9,130	660	0.00	0.00	7.79%
200	XXXXX	Math Software	0	0.00	10,036	10,036	0.00	0.00	100.00%
200	11305	Math Reg. Ed. Tutor - 11305	0	0.00	0	0	0.00	0.00	0.00%
200	11352	Math Textbooks - 11352	18,302	0.00	15,414	-2,888	0.00	0.00	-15.78%
200	11351	Math Teaching S/M - 11351	3,358	0.00	800	-2,558	0.00	0.00	-76.18%
200	11302	Math Shuttle Salary - 11302	1,138	0.00	0	-1,138	0.00	0.00	-100.00%
200	11409	M.S. Music Dept. Chair Stipend- 11409	5,618	0.00	5,730	112	0.00	0.00	1.99%
200	11407	Middle Sch. Music Clerical Salary - 11407	0	0.00	0	0	0.00	0.00	0.00%
200	11404	Middle Sch. Music Tch. Salary - 11404	333,908	3.32	358,980	25,072	3.32	0.00	7.51%
200	XXXXX	MS Music Software	0	0.00	4,217	4,217	0.00	0.00	100.00%
200	11411	M.S. Music Longevity - 11411	1,100	0.00	1,100	0	0.00	0.00	0.00%
200	11460	Middle Sch. S/M- 11460	9,267	0.00	5,450	-3,817	0.00	0.00	-41.19%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
200	11452	Middle Sch. Chorus- 11452	2,350	0.00	5,475	3,125	0.00	0.00	132.98%
200	11463	Middle Sch. Music New Equip. - 11463	0	0.00	0	0	0.00	0.00	0.00%
200	11504	Middle Sch. P.E. Tch. Salary - 11504	350,440	3.00	371,117	20,677	3.00	0.00	5.90%
200	11506	M.S. P.E. Longevity - 11506	5,610	0.00	5,610	0	0.00	0.00	0.00%
200	11558	Middle Sch. P.E. Equipment - 11558	0	0.00	0	0	0.00	0.00	0.00%
200	11554	Middle Sch. P.E. S/M - 11554	0	0.00	4,265	4,265	0.00	0.00	100.00%
200	11611	Middle Sch. Prof. Development - 11611	0	0.00	22,600	22,600	0.00	0.00	100.00%
200	11616	M.S. Prof. Dev. Sub Salary - 11616	0	0.00	8,250	8,250	0.00	0.00	100.00%
200	11657	Middle Sch. Conference Reimbursement - 11657	0	0.00	4,500	4,500	0.00	0.00	100.00%
200	11702	Middle Sch. Reading Tch. Salary - 11702	0	0.00	0	0	0.00	0.00	0.00%
200	11704	M.S. Reading Longevity - 11704	0	0.00	0	0	0.00	0.00	0.00%
200	11752	Middle Sch. Reading S/M - 11752	0	0.00	0	0	0.00	0.00	0.00%
200	11802	Science Dept. Chair Salary - 11802	50,926	0.40	52,285	1,359	0.40	0.00	2.67%
200	11801	Science Teaching Salary - 11801	794,541	7.40	932,535	137,994	9.20	1.80	17.37%
200	11803	Science Longevity - 11803	5,747	0.00	6,710	963	0.00	0.00	16.76%
200	XXXXX	Science Software	0	0.00	11,287	11,287	0.00	0.00	100.00%
200	11852	Science Textbooks - 11852	2,750	0.00	314	-2,436	0.00	0.00	-88.58%
200	11853	Science Equipment - 11853	0	0.00	0	0	0.00	0.00	0.00%
200	11851	Science Teaching S/M - 11851	2,143	0.00	16,148	14,005	0.00	0.00	653.52%
200	11902	Social Studies Dept. Chair Salary - 11902	53,189	0.40	55,776	2,587	0.40	0.00	4.86%
200	11901	Social Studies Teaching Salary - 11901	745,328	7.40	830,171	84,843	8.40	1.00	11.38%
200	11903	Social Studies Longevity - 11903	6,710	0.00	7,810	1,100	0.00	0.00	16.39%
200	XXXXX	Social Studies Software	0	0.00	17,583	17,583	0.00	0.00	100.00%
200	11952	Social Studies Textbooks - 11952	21,039	0.00	21,385	346	0.00	0.00	1.64%
200	11951	Soc. Studies Teaching S/M - 11951	3,871	0.00	4,370	499	0.00	0.00	12.89%
200	12083	M.S. SPED Legal Services - 12083	12,000	0.00	0	-12,000	0.00	0.00	-100.00%
200	12084	M.S. SPED Legal Settlements - 12084	0	0.00	0	0	0.00	0.00	0.00%
200	12018	Middle Sch. SPED Admin. Salary - 12018	49,500	0.30	0	-49,500	0.00	-0.30	-100.00%
200	12027	Middle Sch. SPED Clerical Salary - 12027	0	0.00	0	0	0.00	0.00	0.00%
200	12082	Middle Sch. SPED Consultant Contrac - 12082	0	0.00	0	0	0.00	0.00	0.00%
200	12071	Middle Sch. SPED Admin. S/M - 12071	0	0.00	0	0	0.00	0.00	0.00%
200	12086	M.S. SPED Director Travel - 12086	0	0.00	0	0	0.00	0.00	0.00%
200	12034	Special Ed. Team Chair Salary - 12034	124,845	1.00	128,282	3,437	1.00	0.00	2.75%
200	12019	Middle Sch. SPED Teaching Salary - 12019	1,039,784	11.10	917,600	-122,184	9.00	-2.10	-11.75%
200	12024	M. S. SPED Summer Teachers - 12024	0	0.00	0	0	0.00	0.00	0.00%
200	12036	M.S. SPED Longevity - 12036	2,200	0.00	2,750	550	0.00	0.00	25.00%
200	12023	Middle Sch. Occ. Therapist Salary - 12023	0	0.00	0	0	0.00	0.00	0.00%
200	XXXXX	Special Ed Software	0	0.00	1,000	1,000	0.00	0.00	100.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
200	12033	Middle Sch. S/L Pathologist Salary - 12033	78,235	1.00	81,513	3,278	1.00	0.00	4.19%
200	12074	Middle Sch. SPED Contr. Serv. - 12074	72,829	0.00	101,500	28,671	0.00	0.00	39.37%
200	12075	Middle Sch. SPED Evaluation - 12075	0	0.00	0	0	0.00	0.00	0.00%
200	12020	Middle Sch. SPED Tutor Salary - 12020	613,035	15.00	624,411	11,376	15.00	0.00	1.86%
200	12021	Middle Sch. SPED Aides Salary - 12021	97,336	3.00	33,916	-63,420	1.00	-2.00	-65.16%
200	12025	M. S. SPED Summer Aides - 12025	0	0.00	0	0	0.00	0.00	0.00%
200	12085	M.S. SPED Equip. Repair - 12085	0	0.00	0	0	0.00	0.00	0.00%
200	12072	Middle Sch. SPED Tch. S/M - 12072	1,750	0.00	1,550	-200	0.00	0.00	-11.43%
200	12022	Middle Sch. SPED Home Tutor Salary - 12022	4,743	0.00	0	-4,743	0.00	0.00	-100.00%
200	12076	Middle Sch. SPED Non-Distr. Travel - 12076	0	0.00	0	0	0.00	0.00	0.00%
200	12073	Middle Sch. Testing S/M - 12073	7,000	0.00	3,500	-3,500	0.00	0.00	-50.00%
200	12026	Middle Sch. SPED Psychologist - 12026	121,764	1.00	125,115	3,351	1.00	0.00	2.75%
200	12077	Middle Sch. SPED New Equip. - 12077	0	0.00	0	0	0.00	0.00	0.00%
200	12078	M.S. SPED Mass. Tuition - 12078	0	0.00	0	0	0.00	0.00	0.00%
200	12079	M.S. SPED Out-of-State Tuition - 12079	0	0.00	0	0	0.00	0.00	0.00%
200	12080	M.S. SPED Non-Public Tuition - 12080	0	0.00	0	0	0.00	0.00	0.00%
200	12081	M.S. SPED Collaborative Tuition - 12081	0	0.00	0	0	0.00	0.00	0.00%
200	12099	M.S. Sped Prepaid Tuition - 12099	0	0.00	0	0	0.00	0.00	0.00%
200	12102	M.S. Substitute Caller Salary - 12102	0	0.00	0	0	0.00	0.00	0.00%
200	12109	Middle Sch. Sub Salary - 12109	0	0.00	47,000	47,000	0.00	0.00	100.00%
200	12118	Long Term Subs M.S - 12118	83,000	0.00	83,000	0	0.00	0.00	0.00%
200	12113	Middle Sch. SPED Sub Salary - 12113	0	0.00	6,124	6,124	0.00	0.00	100.00%
200	12201	Tech. Ed: Applied Tech. Tch. Salary - 12201	0	0.00	0	0	0.00	0.00	0.00%
200	12202	Appl. Tech. Longevity - 12202	0	0.00	0	0	0.00	0.00	0.00%
200	12252	Applied Tech. Equipment - 12252	0	0.00	0	0	0.00	0.00	0.00%
200	12251	Tech. Ed: Applied Tech. Tch. S/M - 12251	0	0.00	0	0	0.00	0.00	0.00%
200	12301	Tech. Ed: Family & Consumer Tch. Sa - 12301	84,970	0.80	90,215	5,245	0.80	0.00	6.17%
200	12302	F/C Science Longevity - 12302	0	0.00	550	550	0.00	0.00	100.00%
200	XXXXX	Tech Ed. Software	0	0.00	1,026	1,026	0.00	0.00	100.00%
200	12352	Fam. & Cons. Sci. Equipment - 12352	0	0.00	0	0	0.00	0.00	0.00%
200	12351	Tech. Ed: Family & Cons. Tch. S/M - 12351	6,302	0.00	9,000	2,698	0.00	0.00	42.81%
200	12424	M.S. Team Leader Salary - 12424	0	0.00	0	0	0.00	0.00	0.00%
200	13101	Athletics Nurses Salary - 13101	0	0.00	0	0	0.00	0.00	0.00%
200	13102	Coaches Salary - 13102	36,506	0.00	36,506	0	0.00	0.00	0.00%
200	13104	Intramural Coaching Stipends - 13104	18,650	0.00	18,650	0	0.00	0.00	0.00%
200	13105	Faculty Athletic Manager - 13105	5,825	0.00	5,942	117	0.00	0.00	2.01%
200	13106	Athletic Director - 13106	0	0.00	0	0	0.00	0.00	0.00%
200	13103	Athletics Drivers Salary - 13103	3,767	0.00	3,767	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
200	13156	Contracted Service - 13156	0	0.00	0	0	0.00	0.00	0.00%
200	13151	Athletics S/M - 13151	0	0.00	4,550	4,550	0.00	0.00	100.00%
200	13152	Trainer S/M - 13152	0	0.00	0	0	0.00	0.00	0.00%
200	13153	Officials - 13153	0	0.00	5,500	5,500	0.00	0.00	100.00%
200	13302	Co-Curricular Transportation - 13302	0	0.00	0	0	0.00	0.00	0.00%
200	13654	Middle Sch. Replacement Equipment - 13654	0	0.00	0	0	0.00	0.00	0.00%
200	13701	M.S. Field Trips Salary - 13701	6,000	0.00	3,000	-3,000	0.00	0.00	-50.00%
200	13902	Middle Sch. Nurses Salary - 13902	214,455	2.00	219,888	5,433	2.00	0.00	2.53%
200	13904	Middle Sch. Nurse Chair - 13904	0	0.00	0	0	0.00	0.00	0.00%
200	14002	Middle Sch. Paraprofessional Salary - 14002	75,014	1.98	76,986	1,972	1.98	0.00	2.63%
200	14252	M.S. Student Activity-Contractual - 14252	40,000	0.00	70,317	30,317	0.00	0.00	75.79%
200	14251	Student Activities S/M - 14251	0	0.00	0	0	0.00	0.00	0.00%
200	15204	Middle Sch. Principal Salary - 15204	161,928	1.00	164,762	2,834	1.00	0.00	1.75%
200	15205	M.S. Asst Prin Salary - 15205	256,625	2.00	260,736	4,111	2.00	0.00	1.60%
200	15210	M.S. Prin. Clerical Salary - 15210	174,308	3.00	183,755	9,447	3.00	0.00	5.42%
200	15251	Middle Sch. Principals S/M - 15251	28,000	0.00	33,600	5,600	0.00	0.00	20.00%
200	15253	M.S. Prin. Prof. Development - 15253	1,250	0.00	4,300	3,050	0.00	0.00	244.00%
200	15254	M.S. Copier Maintenance - 15254	10,375	0.00	10,375	0	0.00	0.00	0.00%
200	12087	M.S. Principal Contracted Services - 12087	0	0.00	0	0	0.00	0.00	0.00%
200	16156	M.S. Move - 16156	0	0.00	0	0	0.00	0.00	0.00%
200	16203	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	365,404	6.00	371,103	5,699	6.00	0.00	1.56%
200	16204	M.S. Bldg. Serv. Wkr. Overtime - 16204	26,403	0.00	42,000	15,597	0.00	0.00	59.07%
200	72251	Mecto Contractual - 72251	0	0.00	0	0	0.00	0.00	0.00%
<b>200-Middle School Total</b>			<b>10,334,719</b>	<b>109.90</b>	<b>10,810,420</b>	<b>475,701</b>	<b>108.10</b>	<b>-1.80</b>	<b>4.60%</b>
250	16854	Peabody Heating - 16854	39,801	0.00	50,000	10,199	0.00	0.00	25.62%
250	16954	Peabody Electricity - 16954	61,846	0.00	61,846	0	0.00	0.00	0.00%
<b>250-Peabody Total</b>			<b>101,647</b>	<b>0.00</b>	<b>111,846</b>	<b>10,199</b>	<b>0.00</b>	<b>0.00</b>	<b>10.03%</b>
260	16855	Sanborn Heating - 16855	104,351	0.00	110,000	5,649	0.00	0.00	5.41%
260	16955	Sanborn Electricity - 16955	101,907	0.00	101,907	0	0.00	0.00	0.00%
<b>260-Sanborn Total</b>			<b>206,258</b>	<b>0.00</b>	<b>211,907</b>	<b>5,649</b>	<b>0.00</b>	<b>0.00</b>	<b>2.74%</b>
900	10157	Art Textbooks - 10157	0	0.00	0	0	0.00	0.00	0.00%
900	10156	Art Maintenance Contracts - 10156	0	0.00	0	0	0.00	0.00	0.00%
900	10151	Common Art Tch. S/M - 10151	0	0.00	0	0	0.00	0.00	0.00%
900	10158	Art New Equipment - 10158	0	0.00	0	0	0.00	0.00	0.00%
900	10159	Art Replacement Equipment - 10159	0	0.00	0	0	0.00	0.00	0.00%
900	10601	DOL Curriculum Development - 10601	0	0.00	0	0	0.00	0.00	0.00%
900	10652	DOL Workshops - 10652	0	0.00	0	0	0.00	0.00	0.00%
900	10653	DOL Staff Development - 10653	0	0.00	0	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	10651	DOL Teaching S/M - 10651	0	0.00	0	0	0.00	0.00	0.00%
900	10955	Guidance Publications - 10955	0	0.00	0	0	0.00	0.00	0.00%
900	11001	Health Ed. Curriculum Specialist - 11001	0	0.00	0	0	0.00	0.00	0.00%
900	11002	Health Ed. Longevity - 11002	0	0.00	0	0	0.00	0.00	0.00%
900	11003	Health Ed. Clerical - 11003	0	0.00	0	0	0.00	0.00	0.00%
900	11051	Health Ed. S/M - 11051	25,000	0.00	27,500	2,500	0.00	0.00	10.00%
900	11101	Info. Tech. Coordinator - 11101	0	0.00	0	0	0.00	0.00	0.00%
900	11114	Library/Media Longevity - 11114	0	0.00	0	0	0.00	0.00	0.00%
900	11115	Library/Media Addtl. Comp. - 11115	0	0.00	0	0	0.00	0.00	0.00%
900	11111	Library/Media Admin. Cl. Salary - 11111	0	0.00	0	0	0.00	0.00	0.00%
900	11112	Media Tech. Salary - 11112	0	0.00	0	0	0.00	0.00	0.00%
900	11113	Media Repair Tech. Salary - 11113	0	0.00	0	0	0.00	0.00	0.00%
900	11163	Media AV Maint. Contracts - 11163	0	0.00	0	0	0.00	0.00	0.00%
900	11155	Media Common AV S/M - 11155	0	0.00	0	0	0.00	0.00	0.00%
900	11156	Media Repair S/M - 11156	0	0.00	0	0	0.00	0.00	0.00%
900	11152	Library/Media Software S/M - 11152	0	0.00	0	0	0.00	0.00	0.00%
900	11164	Film Rental - 11164	0	0.00	0	0	0.00	0.00	0.00%
900	11165	Library/Media New Equip. - 11165	0	0.00	0	0	0.00	0.00	0.00%
900	11166	Library/Media Replacement Equip. - 11166	0	0.00	0	0	0.00	0.00	0.00%
900	11201	Summer School Director - 11201	10,000	0.00	10,000	0	0.00	0.00	0.00%
900	11251	Summer School S/M - 11251	10,000	0.00	10,500	500	0.00	0.00	5.00%
900	11202	MCAS Remedial Instr. - 11202	0	0.00	0	0	0.00	0.00	0.00%
900	11252	MCAS Remedial S/M - 11252	0	0.00	0	0	0.00	0.00	0.00%
900	11455	Music Staff Development - 11455	0	0.00	0	0	0.00	0.00	0.00%
900	11454	Ochestra Grades 4-8-11454	2,500	0.00	2,640	140	0.00	0.00	5.60%
900	11464	Music Equip. Repair - 11464	0	0.00	0	0	0.00	0.00	0.00%
900	11405	Music Shuttle Salary - 11405	0	0.00	0	0	0.00	0.00	0.00%
900	11453	Music Registration Fees - 11453	0	0.00	5,052	5,052	0.00	0.00	100.00%
900	11456	Music Accompanist - 11456	0	0.00	5,500	5,500	0.00	0.00	100.00%
900	11465	Band Grades 4-8 -11465	3,500	0.00	3,750	250	0.00	0.00	7.14%
900	11461	Music Replacement Equip. - 11461	0	0.00	0	0	0.00	0.00	0.00%
900	11662	Translation Services - 11662	28,200	0.00	29,610	1,410	0.00	0.00	5.00%
900	11601	Curr. Dev. Coordinator - 11601	0	0.00	0	0	0.00	0.00	0.00%
900	11602	Curr. Dev. Workshops - 11602	126,998	0.00	133,348	6,350	0.00	0.00	5.00%
900	11604	Sabbatical Teaching Salary - 11604	0	0.00	0	0	0.00	0.00	0.00%
900	11605	Staff Dev. Professional Salary - 11605	23,000	0.00	87,189	64,189	0.00	0.00	279.08%
900	11612	Curr. Dev. Summer Clerical Salary - 11612	0	0.00	0	0	0.00	0.00	0.00%
900	11606	Staff Dev. Tuition Reimbursement - 11606	30,000	0.00	30,000	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	11607	Staff Dev. Mentoring - 11607	7,000	0.00	21,000	14,000	0.00	0.00	200.00%
900	11653	Staff Dev. Contracted Services - 11653	152,916	0.00	160,562	7,646	0.00	0.00	5.00%
900	11651	Curriculum Development S/M - 11651	728	0.00	764	36	0.00	0.00	4.95%
900	11652	Staff Development S/M - 11652	27,536	0.00	28,913	1,377	0.00	0.00	5.00%
900	11659	SPED Conference Reimbursement - 11659	2,500	0.00	2,500	0	0.00	0.00	0.00%
900	11660	SPED Prof. Dev. Memberships - 11660	0	0.00	0	0	0.00	0.00	0.00%
900	11658	Ripley Conference Reimbursement - 11658	3,000	0.00	10,343	7,343	0.00	0.00	244.77%
900	11663	District Prof. Dev. Memberships - 11663	0	0.00	0	0	0.00	0.00	0.00%
900	11664	District Memberships - 11664	1,049	0.00	1,102	53	0.00	0.00	5.05%
900	12040	District wide Behavioral Specialist - 12040	107,651	1.00	137,725	30,074	1.20	0.20	27.94%
900	12088	SPED Legal Services - 12088	0	0.00	0	0	0.00	0.00	0.00%
900	XXXXX	Dir. Of Student Services	0	0.00	101,475	101,475	0.60	0.60	100.00%
900	12019	MS. K-12 Special Ed Coordinators	0	0.00	0	0	0.00	0.00	0.00%
900	12033	K-8 S/L Pathologist	66,262	0.60	68,085	1,823	0.60	0.00	2.75%
900	12080	SPED Non-Public Tuitions - 12080	1,390,899	0.00	1,306,471	-84,428	0.00	0.00	-6.07%
900	12041	Elem. K-12 Special Ed Coordinators	0	0.00	96,738	96,738	0.90	0.90	100.00%
900	12081	SPED Collaborative Tuitions - 12081	928,050	0.00	567,726	-360,324	0.00	0.00	-38.83%
900	12098	Circuit Breaker Receipts Budget Offset - 12098	-650,906	0.00	-555,221	95,685	0.00	0.00	-14.70%
900	12034	Special Ed. Dept Chair	0	0.00	0	0	0.00	0.00	0.00%
900	12425	K-12 Info. Tech. Coord. Salary - 12425	0	0.00	0	0	0.00	0.00	0.00%
900	12410	K-12 Curr. Chair Salary - 12410	0	0.00	0	0	0.00	0.00	0.00%
900	12402	K-5 Grade Level Chair Salaries	0	0.00	0	0	0.00	0.00	0.00%
900	12414	K-12 Health Curr. Specialist Salary - 12414	0	0.00	0	0	0.00	0.00	0.00%
900	12415	K-12 Math Curr. Chair Salary - 12415	0	0.00	0	0	0.00	0.00	0.00%
900	12416	K-8 P.E. Curr. Chair Salary - 12416	0	0.00	0	0	0.00	0.00	0.00%
900	12417	K-12 Science Curr. Chair Salary - 12417	0	0.00	0	0	0.00	0.00	0.00%
900	12426	K-12 Library/Media Curr. Chair - 12426	0	0.00	0	0	0.00	0.00	0.00%
900	13154	Athletic Equipment Repair - 13154	0	0.00	0	0	0.00	0.00	0.00%
900	13155	Athletic Insurance - 13155	0	0.00	0	0	0.00	0.00	0.00%
900	13251	Central Supply S/M - 13251	0	0.00	0	0	0.00	0.00	0.00%
900	13301	Co-Curricular Prof. Salary - 13301	82,500	0.00	82,500	0	0.00	0.00	0.00%
900	13406	Negotiations - Non-Bargaining - 13406	25,000	0.00	25,000	0	0.00	0.00	0.00%
900	13402	Professional Contingency - 13402	125,000	0.00	125,000	0	0.00	0.00	0.00%
900	13404	Negotiation Funds - Contracts - 13404	0	0.00	0	0	0.00	0.00	0.00%
900	13401	Sick Leave - Instructional - 13401	208,010	0.00	177,822	-30,188	0.00	0.00	-14.51%
900	13403	Early Retirement Incentive - 13403	233,333	0.00	216,667	-16,666	0.00	0.00	-7.14%
900	13501	Copy Service Salary - 13501	34,507	0.60	35,442	935	0.60	0.00	2.71%
900	13502	Copy Serv. Transportation Salary - 13502	0	0.00	0	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	13552	Canon IR105 Copier Maint/Purch - 13552	10,500	0.00	10,500	0	0.00	0.00	0.00%
900	13551	Copy Service S/M - 13551	6,000	0.00	6,000	0	0.00	0.00	0.00%
900	13553	IR550 Copier Maintenance - 13553	0	0.00	500	500	0.00	0.00	100.00%
900	13554	Canon IR5000 Copier Maintenance - 13554	0	0.00	0	0	0.00	0.00	0.00%
900	13555	Copy Center Transportation - 13555	0	0.00	0	0	0.00	0.00	0.00%
900	13905	Nurse Longevity - 13905	1,210	0.00	1,210	0	0.00	0.00	0.00%
900	13952	Hlth. Serv. Contr. Serv. - 13952	0	0.00	0	0	0.00	0.00	0.00%
900	13951	Health Services S/M - 13951	12,455	0.00	12,455	0	0.00	0.00	0.00%
900	13953	Hlth. Serv. Equipment Maintenance - 13953	0	0.00	0	0	0.00	0.00	0.00%
900	13954	Hlth. Serv. Staff Development - 13954	0	0.00	0	0	0.00	0.00	0.00%
900	14151	School District Travel - 14151	7,000	0.00	7,000	0	0.00	0.00	0.00%
900	14351	Testing S/M - 14351	0	0.00	0	0	0.00	0.00	0.00%
900	15101	Superintendent's Salary - 15101	137,259	0.60	140,691	3,432	0.60	0.00	2.50%
900	15102	Super Admin Asst.	45,675	0.60	46,933	1,258	0.60	0.00	2.75%
900	15152	Supt. Consultant Contract - 15152	0	0.00	0	0	0.00	0.00	0.00%
900	15151	Supt. Office S/M - 15151	2,780	0.00	2,780	0	0.00	0.00	0.00%
900	15153	Admin. Contracted Services - 15153	0	0.00	0	0	0.00	0.00	0.00%
900	15154	Supt. Memberships - 15154	6,000	0.00	6,000	0	0.00	0.00	0.00%
900	15156	Supt. Prof. Development - 15156	1,139	0.00	1,139	0	0.00	0.00	0.00%
900	15157	Toner Contract - 15157	26,445	0.00	26,445	0	0.00	0.00	0.00%
900	15157	Annual School Census - 15157	3,031	0.00	3,031	0	0.00	0.00	0.00%
900	15103	Asst. Superintendent Salary - 15103	0	0.00	0	0	0.00	0.00	0.00%
900	15115	Director Teaching/Learning Salary - 15115	117,727	0.60	119,495	1,768	0.60	0.00	1.50%
900	15115	Director Teaching/Learning Salary - 15115	0	0.00	0	0	0.00	0.00	0.00%
900	15104	Asst. Supt. Clerical Sal. - 15104	0	0.00	0	0	0.00	0.00	0.00%
900	15162	Asst. Supt. Contr. Services - 15162	0	0.00	0	0	0.00	0.00	0.00%
900	15161	Asst. Supt. Office S/M - 15161	0	0.00	0	0	0.00	0.00	0.00%
900	15163	Asst. Supt. Memberships - 15163	0	0.00	0	0	0.00	0.00	0.00%
900	15164	Asst. Supt. Prof. Development - 15164	0	0.00	0	0	0.00	0.00	0.00%
900	15165	Asst. Superintendent Travel - 15165	0	0.00	0	0	0.00	0.00	0.00%
900	15105	Asst. to Supt./Grants - 15105	0	0.00	0	0	0.00	0.00	0.00%
900	15106	Dir. of Finance & Oper. Salary - 15106	90,777	0.50	93,047	2,270	0.50	0.00	2.50%
900	15107	Financial Serv. Staff Salary - 15107	289,193	3.40	301,727	12,534	3.35	-0.05	4.33%
900	15172	Bus. Office Contr. Services - 15172	22,255	0.00	22,310	55	0.00	0.00	0.25%
900	15171	Bus. Office S/M - 15171	1,505	0.00	1,505	0	0.00	0.00	0.00%
900	15173	Bus. Office Legal Adv. - 15173	0	0.00	0	0	0.00	0.00	0.00%
900	15174	Bus. Office Memberships - 15174	2,920	0.00	2,920	0	0.00	0.00	0.00%
900	15175	Bus. Office Prof. Development - 15175	2,150	0.00	2,150	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	15176	Finance Director Travel - 15176	0	0.00	0	0	0.00	0.00	0.00%
900	15108	Human Resources Admin. Sal. - 15108	71,786	0.60	73,762	1,976	0.60	0.00	2.75%
900	15109	HR Personnel Office Staff Salary - 15109	55,807	0.90	35,875	-19,932	0.60	-0.30	-35.72%
900	15182	Human Resources Contr. Services - 15182	18,100	0.00	25,400	7,300	0.00	0.00	40.33%
900	15181	Human Resources Office S/M - 15181	1,850	0.00	1,850	0	0.00	0.00	0.00%
900	15183	Human Resources Legal Adv. - 15183	0	0.00	0	0	0.00	0.00	0.00%
900	15184	Human Resources Memberships - 15184	400	0.00	400	0	0.00	0.00	0.00%
900	15185	Human Resources Prof. Development - 15185	1,000	0.00	1,000	0	0.00	0.00	0.00%
900	15186	Human Resources Recruiting - 15186	1,500	0.00	1,500	0	0.00	0.00	0.00%
900	15191	Legal Services - 15191	35,000	0.00	67,000	32,000	0.00	0.00	91.43%
900	15192	Legal Settlements - 15192	0	0.00	0	0	0.00	0.00	0.00%
900	15104	Teach/Learn Support Staff - 15104	68,041	0.90	95,345	27,304	1.20	0.30	40.13%
900	15162	Director of T/L Contr. Services - 15162	0	0.00	0	0	0.00	0.00	0.00%
900	15161	Dir of Teach/Learn. S/M - 15161	0	0.00	0	0	0.00	0.00	0.00%
900	15163	Director of Teach/Learn Memberships - 15163	0	0.00	0	0	0.00	0.00	0.00%
900	15164	Director of Teach/Learn Prof. Development	2,491	0.00	2,616	125	0.00	0.00	5.02%
900	15165	Asst. Superintendent Travel - 15165	0	0.00	0	0	0.00	0.00	0.00%
900	15158	Admin. Annuity - 15158	0	0.00	0	0	0.00	0.00	0.00%
900	15155	Supt. Insurance - 15155	0	0.00	0	0	0.00	0.00	0.00%
900	15301	School Comm. Clerical Salary - 15301	4,177	0.00	4,177	0	0.00	0.00	0.00%
900	15354	School Comm. Contr. Services - 15354	500	0.00	500	0	0.00	0.00	0.00%
900	15351	School Comm. S/M - 15351	500	0.00	500	0	0.00	0.00	0.00%
900	15352	School Comm. Dues - 15352	1,500	0.00	1,500	0	0.00	0.00	0.00%
900	15353	School Comm. Conferences - 15353	500	0.00	500	0	0.00	0.00	0.00%
900	16151	Capital Outlay - Grounds - 16151	0	0.00	0	0	0.00	0.00	0.00%
900	16152	Capital Outlay - Buildings - 16152	0	0.00	0	0	0.00	0.00	0.00%
900	16153	Capital Outlay - Designers - 16153	0	0.00	0	0	0.00	0.00	0.00%
900	16154	Capital Outlay - Equipment - 16154	0	0.00	0	0	0.00	0.00	0.00%
900	16155	Capital Technology - 16155	0	0.00	0	0	0.00	0.00	0.00%
900	16207	Receptionist Salary - 16207	0	0.00	0	0	0.00	0.00	0.00%
900	16251	Bldg. Serv. Wkr. S/M - 16251	48,000	0.00	0	-48,000	0.00	0.00	-100.00%
900	16253	Bldg. Serv. Wkr. Uniforms - 16253	0	0.00	0	0	0.00	0.00	0.00%
900	16254	Bldg. Serv. Wkr. Fees - 16254	0	0.00	0	0	0.00	0.00	0.00%
900	16255	Bldg. Serv. Wkr. Equipment - 16255	0	0.00	0	0	0.00	0.00	0.00%
900	16304	Info. Tech. Clerical Sal. - 16304	26,173	0.38	26,239	66	0.38	0.00	0.25%
900	16301	Info. Tech. Director Salary - 16301	80,594	0.50	81,806	1,212	0.50	0.00	1.50%
900	16302	Info. Tech. Unit Ldr. Salary - 16302	166,314	1.50	171,042	4,728	1.50	0.00	2.84%
900	16303	I. T. Sr. Support Analyst Sal. - 16303	177,920	2.00	183,629	5,709	2.00	0.00	3.21%



SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	16305	Communication Support Specialist - 16305	0	0.00	0	0	0.00	0.00	0.00%
900	16306	Digital Literacy Administrator - 16306	0	0.00	0	0	0.00	0.00	0.00%
900	16353	Contr. Services - Web Page - 16353	2,750	0.00	2,750	0	0.00	0.00	0.00%
900	16351	I. T. Services Office S/M - 16351	20,000	0.00	20,000	0	0.00	0.00	0.00%
900	16354	Server Maintenance Support - 16354	4,500	0.00	4,500	0	0.00	0.00	0.00%
900	16355	I. T. Serv. New Equipment - 16355	72,802	0.00	72,802	0	0.00	0.00	0.00%
900	16362	M.S. PC Migration - 16362	0	0.00	0	0	0.00	0.00	0.00%
900	16363	Admin. Software Support - 16363	118,698	0.00	118,698	0	0.00	0.00	0.00%
900	24003	Campus Security Contracted Services	0	0.00	16,728	16,728	0.00	0.00	0.00%
900	16365	Software Maint. - Financials - 16365	0	0.00	0	0	0.00	0.00	0.00%
900	16366	Software Maint. - Students - 16366	0	0.00	0	0	0.00	0.00	0.00%
900	16352	I. T. Services Micro Repair S/M - 16352	0	0.00	0	0	0.00	0.00	0.00%
900	16361	I. T. Serv. Software Dev. - 16361	0	0.00	0	0	0.00	0.00	0.00%
900	16367	I.T. Vehicle Maint. - 16367	450	0.00	450	0	0.00	0.00	0.00%
900	16368	I.T. Gasoline - 16368	750	0.00	750	0	0.00	0.00	0.00%
900	16369	I.T. Vehicle Insurance - 16369	3,149	0.00	3,149	0	0.00	0.00	0.00%
900	16356	I. T. Services Networking - 16356	118,614	0.00	118,614	0	0.00	0.00	0.00%
900	16405	Maintenance Clerical Salary - 16405	8,725	0.13	8,965	240	0.13	0.00	2.75%
900	16401	Maintenance Manager Salary - 16401	79,170	0.60	81,350	2,180	0.60	0.00	2.75%
900	16402	Maintenance Salary - 16402	245,991	3.00	269,973	23,982	3.50	0.50	9.75%
900	16403	Maintenance Overtime - 16403	22,500	0.00	22,500	0	0.00	0.00	0.00%
900	16404	Supplemental Labor Salary - 16404	10,000	0.00	10,000	0	0.00	0.00	0.00%
900	16406	Maintenance Assistant Manager Salary - 16406	0	0.00	0	0	0.00	0.00	0.00%
900	16456	Maintenance Uniforms - 16456	0	0.00	0	0	0.00	0.00	0.00%
900	16458	Maintenance Fees - 16458	0	0.00	0	0	0.00	0.00	0.00%
900	16451	Maintenance S/M - Grounds - 16451	13,000	0.00	26,500	13,500	0.00	0.00	103.85%
900	16453	Maint. Contr. Serv. - Grounds - 16453	74,263	0.00	84,900	10,637	0.00	0.00	14.32%
900	16455	Maint. Contr. Serv. - Snow Plow - 16455	20,000	0.00	20,000	0	0.00	0.00	0.00%
900	16452	Maintenance S/M - Buildings - 16452	87,000	0.00	91,000	4,000	0.00	0.00	4.60%
900	16454	Maint. Contr. Serv. - Buildings - 16454	302,550	0.00	383,650	81,100	0.00	0.00	26.81%
900	16459	Maint. Replacement Equipment - 16459	0	0.00	0	0	0.00	0.00	0.00%
900	16551	Maint. S/M - Vehicles - 16551	19,800	0.00	0	-19,800	0.00	0.00	-100.00%
900	16552	Maint. S/M - Equipment - 16552	12,300	0.00	20,700	8,400	0.00	0.00	68.29%
900	16553	Maint. Contr. Serv. - Equipment - 16553	0	0.00	0	0	0.00	0.00	0.00%
900	16554	Maintenance Gasoline - 16554	6,870	0.00	7,557	687	0.00	0.00	10.00%
900	16555	Maint. Vehicle Insurance - 16555	7,872	0.00	7,872	0	0.00	0.00	0.00%
900	16556	Maint. Replacement Vehicle - 16556	0	0.00	0	0	0.00	0.00	0.00%
900	16601	Trans. Manager Salary - 16601	55,350	0.60	56,319	969	0.60	0.00	1.75%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	16602	Trans. Drivers Salary - 16602	710,972	23.06	722,480	11,508	23.06	0.00	1.62%
900	16603	Trans. Drivers Overtime - 16603	0	0.00	0	0	0.00	0.00	0.00%
900	16605	Trans. Mechanics Salary - 16605	136,352	1.80	137,593	1,241	1.80	0.00	0.91%
900	16606	Trans. Mechanics Overtime - 16606	8,692	0.00	8,692	0	0.00	0.00	0.00%
900	16607	Trans. Coordinator Salary - 16607	56,469	0.70	45,453	-11,016	0.70	0.00	-19.51%
900	16600	Drivers Salary - Acton - 16600	0	0.00	0	0	0.00	0.00	0.00%
900	16660	Trans. Contracted Service - 16660	41,982	0.00	41,982	0	0.00	0.00	0.00%
900	16651	Transportation S/M - 16651	129,182	0.00	120,887	-8,295	0.00	0.00	-6.42%
900	16652	Trans. Accident Repairs - 16652	0	0.00	0	0	0.00	0.00	0.00%
900	16653	Trans. Gasoline/Diesel Fuel - 16653	151,400	0.00	151,400	0	0.00	0.00	0.00%
900	16654	Trans. Vehicle Insurance - 16654	14,000	0.00	24,000	10,000	0.00	0.00	71.43%
900	16655	Trans. Computer Equipment - 16655	0	0.00	0	0	0.00	0.00	0.00%
900	16656	Trans. Drug & Alcohol Testing - 16656	0	0.00	0	0	0.00	0.00	0.00%
900	16657	Trans. Staff Development - 16657	0	0.00	0	0	0.00	0.00	0.00%
900	16658	Trans. Fees - 16658	0	0.00	0	0	0.00	0.00	0.00%
900	16661	Trans. Leases - 16661	9,000	0.00	9,000	0	0.00	0.00	0.00%
900	16604	Private School Trans. Salary - 16604	115,160	3.67	117,191	2,031	3.67	0.00	1.76%
900	16659	Trans. Vehicle Replacement - 16659	216,880	0.00	280,783	63,903	0.00	0.00	29.46%
900	16701	SPED Trans. Aide Salary - 16701	0	0.00	0	0	0.00	0.00	0.00%
900	16751	SPED CASE Trans. Contracted Services - 16751	719,244	0.00	563,109	-156,135	0.00	0.00	-21.71%
900	16752	SPED OTHER Trans. Contracted Services - 16752	19,675	0.00	17,553	-2,122	0.00	0.00	-10.79%
900	16857	Trans. Repair Heating - 16857	9,000	0.00	9,000	0	0.00	0.00	0.00%
900	16858	Maint. Storage Heating - 16858	0	0.00	0	0	0.00	0.00	0.00%
900	16860	Contracted Serv. - Burners - 16860	0	0.00	0	0	0.00	0.00	0.00%
900	16862	Contr. Services - Controls - 16862	0	0.00	0	0	0.00	0.00	0.00%
900	16957	Systemwide Electricity - 16957	635	0.00	850	215	0.00	0.00	33.86%
900	16958	Trans. Repair Electricity - 16958	0	0.00	0	0	0.00	0.00	0.00%
900	16961	Water/Sewer - 16961	56,595	0.00	56,595	0	0.00	0.00	0.00%
900	16970	Telephone - 16970	130,000	0.00	130,000	0	0.00	0.00	0.00%
900	16980	Trash Pickup & Recycling - 16980	56,726	0.00	52,000	-4,726	0.00	0.00	-8.33%
900	18151	Workers' Compensation - 18151	0	0.00	0	0	0.00	0.00	0.00%
900	18152	Employee Assistance Program - 18152	0	0.00	0	0	0.00	0.00	0.00%
900	18153	Public Liability Ins. - 18153	54,030	0.00	59,433	5,403	0.00	0.00	10.00%
900	18154	Sch. Comm. Porf. Liability - 18154	12,892	0.00	13,537	645	0.00	0.00	5.00%
900	18155	Nurses Liability Ins. - 18155	559	0.00	559	0	0.00	0.00	0.00%
900	18351	School Choice Assessment - 18351	0	0.00	0	0	0.00	0.00	0.00%
900	18352	Charter School Assessment - 18352	0	0.00	0	0	0.00	0.00	0.00%
900	28452	Audit Contract - 28452	0	0.00	0	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED BUDGET FOR PUBLIC HEARING 3-9-21

LOC	Account #	Description	FY21 Budget	FY21 Budgeted FTE's	FY22 Requested Budget	FY22 vs FY21 Budget Dif	FY22 FTE	FTE's Dif	Percentage Increase
900	18451	Postage - 18451	10,000	0.00	10,000	0	0.00	0.00	0.00%
900	60001	School Lunch Director Salary	0	0.00	0	0	0.00	0.00	0.00%
900	72251	Mecto Contractual - 72251	0	0.00	0	0	0.00	0.00	0.00%
900	72254	Metco Supplies/Materials - 72254	0	0.00	0	0	0.00	0.00	0.00%
900	72204	METCO Coordinator Position	0	0.00	20,000	20,000	1.00	1.00	100.00%
900	72251	Mecto Contractual - 72251	0	0.00	0	0	0.00	0.00	0.00%
900	OFFSET	IDEA Budget Offset	-400,000	0.00	-440,000	-40,000	0.00	0.00	10.00%
<b>900-District Wide Total</b>			<b>8,118,956</b>	<b>48.24</b>	<b>8,140,006</b>	<b>21,050</b>	<b>51.39</b>	<b>3.15</b>	<b>0.26%</b>
910	13655	Ripley Replacement Equipment - 13655	0	0.00	0	0	0.00	0.00	0.00%
910	15115	Director Teaching/Learning Salary - 15115	0	0.00	0	0	0.00	0.00	0.00%
910	16205	Ripley Bldg. Serv. Wkr. Sal. - 16205	41,572	0.60	42,470	898	0.60	0.00	2.16%
910	16206	Ripley Bldg. Serv. Wkr. Overtime - 16206	2,311	0.00	2,311	0	0.00	0.00	0.00%
910	16252	Ripley Bldg. Serv. Wkr. S/M - 16252	0	0.00	0	0	0.00	0.00	0.00%
910	16856	Ripley Heating - 16856	39,915	0.00	39,915	0	0.00	0.00	0.00%
910	16861	Contr. Serv. - Ripley Burners - 16861	0	0.00	0	0	0.00	0.00	0.00%
910	16956	Transportation Electricity - 16956	0	0.00	7,000	7,000	0.00	0.00	100.00%
910	16956	Ripley Electricity - 16956	48,839	0.00	48,839	0	0.00	0.00	0.00%
910	16962	Ripley Water/Sewer - 16962	4,158	0.00	4,158	0	0.00	0.00	0.00%
<b>910-Ripley Total</b>			<b>136,795</b>	<b>0.60</b>	<b>144,693</b>	<b>7,898</b>	<b>0.60</b>	<b>0.00</b>	<b>5.77%</b>
<b>Grand Total</b>			<b>40,777,193</b>	<b>412.95</b>	<b>41,708,424</b>	<b>931,231</b>	<b>408.41</b>	<b>-4.54</b>	<b>2.28%</b>