

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
1	Approved by School Committee April 24, 2019													
2														
3														
4						PITTSFIELD PUBLIC SCHOOLS								
5						FISCAL YEAR 2020 BUDGET								
6														
7													Increase/Decrease	
8						FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
9										w/Transfers	Final Expend.		\$	%
10		Total Costs by Function:												
11														
12		1000 ADMINISTRATION				1,578,641	1,612,231	1,552,017	1,621,233	1,597,612	1,595,676	1,603,449	-17,784	-1.1%
13														
14		2000 INSTRUCTIONAL				45,983,824	47,244,385	46,820,531	47,428,006	47,319,140	47,019,112	49,283,257	1,855,251	3.9%
15														
16		3000 OTHER SCHOOL SERVICES (Nurses, Bus Operations)				3,029,978	3,101,622	3,098,323	3,037,370	3,037,370	3,195,327	3,426,306	388,936	12.8%
17														
18		4000 OPERATIONS & MAINTENANCE (Technology and Custodial)				5,811,881	5,470,098	5,508,253	5,477,279	5,609,766	6,109,153	5,767,459	290,180	5.3%
19														
20		5000 FIXED COSTS				369,830	416,600	416,600	404,765	404,765	523,979	309,004	-95,761	-23.7%
21														
22		6000 ADULT LEARNING				0	0	0	0	0	0	68,074	68,074	100.0%
23														
24		7000 ACQUISITION OF FIXED ASSETS				574,850	576,215	566,660	0	0	0	74,965	74,965	100.0%
25														
26		9000 TUITION PAYMENTS				1,863,749	2,515,187	2,723,954	3,144,216	3,144,216	2,668,472	3,569,186	424,970	13.5%
27														
28		TOTAL				59,212,753	60,936,338	60,686,338	61,112,869	61,112,869	61,111,719	64,101,700	2,988,831	4.9%
29														
30		FUNDING SOURCES:												
31						FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY19 Budget		FY20 Budget	\$ Change	% Change
32		City Council Appropriation				58,502,753	60,316,338	60,066,338	60,492,869	w/Transfers		63,481,700	2,988,831	4.9%
33		<i>(Actual for FY14, FY15, FY16, FY17; Requested for FY18)</i>												
34														
35		School Choice Revenues				590,462	537,599	558,776	589,012	589,012		597,302		
36		Richmond Tuition Revenues				119,538	82,401	61,224	30,988	30,988		22,698		
37		Vocational Tuition Revolving Account				0	0	0	0	0		0		
38														
39		Subtotal Tuition Revolving:				710,000	620,000	620,000	620,000	620,000		620,000		
40		TOTAL, ALL FUNDING SOURCES				59,212,753	60,936,338	60,686,338	61,112,869	61,112,869		64,101,700	2,988,831	4.9%
41														

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
42			POSITIONS			FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic	FY20 Budget	Increase/Decrease	
43			FY18	FY19	FY20	Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		FY19 to FY20	
44													\$	%
45	SALARIES:													
46	1000	ADMINISTRATION	18.50	16.00	15.50	1,263,778	1,269,155	1,223,224	1,269,122	1,119,875	1,118,177	1,119,995	-149,127	-11.8%
47	2000	INSTRUCTIONAL	738.10	768.00	783.30	42,937,479	43,674,204	43,182,484	44,446,563	44,453,340	44,106,409	46,018,647	1,572,084	3.5%
48	3000	OTHER SCHOOL SERVICES	81.00	81.20	83.20	2,359,035	2,483,650	2,323,398	2,425,170	2,435,170	2,499,790	2,564,106	138,936	5.7%
49	4000	OPERATIONS & MAINTENANCE	52.00	55.50	55.50	2,685,232	2,557,314	2,578,163	2,577,227	2,709,714	2,789,749	2,779,373	202,146	7.8%
50	6000	ADULT LEARNING	0.00	0.00	0.50	0	0	0	0	0	0	38,601	38,601	100.0%
51														
52		VOCATIONAL TUITION REVOLVING ACC'T	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0.0%
53		SCHOOL CHOICE REVOLVING	10.80	10.80	10.80	590,462	537,599	558,776	589,012	589,012	589,012	597,302	8,290	1.4%
54		RICHMOND TUITION REVOLVING ACC'T	1.20	1.20	1.20	119,538	82,401	61,224	30,988	30,988	30,988	22,698	-8,290	-26.8%
55			901.60	932.70	950.00									
56		TOTAL SALARIES				49,955,524	50,604,322	49,927,269	51,338,082	51,338,099	51,134,125	53,140,722	1,802,640	3.5%
57														
58	EXPENSES:													
59	1000	ADMINISTRATION				305,426	260,738	343,174	352,111	477,737	477,499	483,454	131,343	37.3%
60	2000	INSTRUCTIONAL				2,414,238	3,094,019	2,427,458	2,361,443	2,245,800	2,292,703	2,644,610	283,167	12.0%
61	3000	OTHER SCHOOL SERVICES				466,929	566,417	766,720	612,200	602,200	695,537	862,200	250,000	40.8%
62	4000	OPERATIONS & MAINTENANCE				2,557,856	2,660,425	3,110,744	2,900,052	2,900,052	3,319,404	2,988,086	88,034	3.0%
63	5000	FIXED COSTS				518,656	447,587	604,647	404,765	404,765	523,979	309,004	-95,761	-23.7%
64	6000	ADULT LEARNING				0	0	0	0	0	0	29,473	29,473	100.0%
65	7000	LEASE OR ACQUISITION OF FIXED ASSETS				574,850	566,439	566,660	0	0	0	74,965	74,965	0.0%
66	9000	TUITION PAYMENTS				2,351,323	2,399,228	2,800,183	3,144,216	3,144,216	2,668,472	3,569,186	424,970	13.5%
67														
68		TOTAL EXPENSES				9,189,278	9,994,854	10,619,586	9,774,787	9,774,770	9,977,594	10,960,978	1,186,191	12.1%
69														
70						59,144,802	60,599,176	60,546,854	61,112,869	61,112,869	61,111,719	64,101,700	2,988,831	4.9%
71														
72														
73		TOTAL				58,434,802	59,979,176	59,926,854	60,492,869	60,492,869	60,491,719	63,481,700	2,988,831	4.9%
74														
75														
76		SCHOOL CHOICE REVOLVING				590,462	537,599	558,776	589,012	589,012	589,012	597,302	8,290	1.4%
77		RICHMOND TUITION REVOLVING ACC'T				119,538	82,401	61,224	30,988	30,988	30,988	22,698	-8,290	-26.8%
78		VOCATIONAL TUITION REVOLVING ACC'T				0	0	0	0	0	0	0	0	
79														
80		Subtotal Tuition Revolving:				710,000	620,000	620,000	620,000	620,000	620,000	620,000	0	0.0%
81														
82		TOTAL				59,144,802	60,599,176	60,546,854	61,112,869	61,112,869	61,111,719	64,101,700	2,988,831	4.9%
83														

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
84														
85														
86														Increase/Decrease
87			POSITIONS			FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
88			FY18	FY19	FY20	Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
89	1000	-- ADMINISTRATION												
90														
91		SALARIES												
92	61001	Secr. School Comm				4,500	3,900	3,750	4,350	4,350	4,350	4,350	0	0.0%
93	61002	Superintendent	1	1	1	157,000	163,978	163,978	157,000	158,570	158,570	160,157	3,157	2.0%
94	61003	Deputy Superintendent	1	1	1	115,000	115,000	117,500	116,150	116,150	116,150	117,312	1,162	1.0%
95	61004	Secretaries & Clerks	9.5	9.5	9.5	464,522	460,186	439,574	434,842	434,842	456,611	452,319	17,477	4.0%
96	61005	Dir.of Human Resources	1	1	1	90,900	91,809	94,309	92,727	95,488	95,488	96,681	3,954	4.3%
97	61006	District-Wide IT - FY20 moved to 64039 per DESE	2.5	0.0	0.0	156,761	151,148	153,512	154,764	0	0	0	-154,764	-100.0%
98	61007	Asst. Supt. Career & Technical Education	1	1	1	89,100	96,720	93,117	94,904	96,090	103,390	97,291	2,387	2.5%
99	61022	Asst. Supt. Business & Finance	1	1	1	98,527	103,438	106,282	109,205	109,205	109,205	112,208	3,003	2.7%
100	61023	Assistant Business Manager	1	1	1	50,416	31,803	5,971	55,677	55,677	24,910	55,677	0	0.0%
101	61025	School Committee (new line in FY16)				12,000	24,000	20,000	24,000	24,000	24,000	24,000	0	0.0%
102	61067	Focus on Diversity - FY20 moved to 62020	0.5	0.5	0.0	25,052	27,173	25,231	25,503	25,503	25,503	0	-25,503	-100.0%
103														
104		TOTAL 1000 SALARIES	18.50	16.00	15.50	1,263,778	1,269,155	1,223,224	1,269,122	1,119,875	1,118,177	1,119,995	-149,127	-11.8%
105														
106														
107		EXPENSES												
108	61058	School Building Needs				2,318	895	455	27,500	21,783	3,634	27,500	0	0.0%
109	61059	Legal Settlements				1,700	7,777	4,758	10,000	10,000	52,130	10,000	0	0.0%
110	61060	Legal Services				62,101	68,396	85,651	90,275	90,275	78,885	90,275	0	0.0%
111	61061	School Committee				22,719	21,699	29,230	23,000	23,000	23,000	23,000	0	0.0%
112	61062	Central Office				114,882	50,514	89,209	70,000	70,000	82,424	70,000	0	0.0%
113	61063	Auto Allowances				8,400	8,900	8,775	9,000	9,200	9,200	9,200	200	2.2%
114	61064	Professional Development				26,057	20,670	27,095	30,000	30,000	28,753	30,000	0	0.0%
115	61065	District-Wide Info.Management Tech.				45,383	47,442	50,224	52,336	183,479	159,808	183,479	131,143	250.6%
116	61066	Recruitment				17,963	14,118	20,500	20,000	20,000	20,000	20,000	0	0.0%
117	61085	PPS Promotion and Public Relations				3,904	20,328	27,277	20,000	20,000	19,665	20,000	0	0.0%
118														
119		TOTAL 1000 EXPENSES				305,426	260,738	343,174	352,111	477,737	477,499	483,454	131,343	37.3%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
120			POSITIONS										Increase/Decrease	
121			FY18	FY19	FY20	FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
122						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
123														
124	2000 --	INSTRUCTION												
125														
126		SALARIES												
127	62006	CoCurricular Activities				153,569	157,324	139,590	166,446	162,946	162,957	158,345	-8,101	-4.9%
128	62007	Directors/Supervisors	3.5	4.0	4.0	203,462	209,906	306,983	284,243	340,664	340,664	349,935	65,692	23.1%
129	62008	Secretaries (Dir)52 wk.	0	0	0	41,069	0	0	0	0	0	0	0	0.0%
130	62009	Curriculum Committees (Summer Workshops)				10,196	9,938	19,755	25,000	25,000	25,000	25,000	0	0.0%
131	62010	Community Coord. - to 62013	3	3	0	0	201,149	224,923	230,030	233,030	234,395	0	-230,030	-100.0%
132	62011	Principals	12	12	12	1,084,003	1,087,504	1,122,146	1,110,155	1,124,155	1,124,264	1,145,901	35,746	3.2%
133	62012	Secretaries(School) 52wk & 40 wk	17	18	18	467,648	458,113	463,758	490,068	490,068	510,472	511,268	21,200	4.3%
134	62013	Dean of Students/Vice Principals	10	11	16	719,356	723,791	813,587	828,388	828,388	858,543	1,316,487	488,099	58.9%
135	62014	Teachers	366.4	374.8	378.8	22,998,325	23,477,866	23,455,029	24,193,011	24,223,011	24,221,339	24,902,045	709,034	2.9%
136	62015	Substitutes: Instructional	0	0	0	607,441	620,868	635,970	625,000	625,000	577,118	625,000	0	0.0%
137	62016	Substitutes: Long Term	0	0	0	44,290	31,573	28,088	94,500	94,500	54,000	94,500	0	0.0%
138	62017	Early Childhood Ed.	2	4	4	301,633	334,300	101,526	156,685	144,685	137,527	167,389	10,704	6.8%
139	62018	Teachers, Vocational	21	21	25	1,650,198	1,565,744	1,415,942	1,473,385	1,413,964	1,413,836	1,649,127	175,742	11.9%
140	62020	Focus on Diversity - FY20 moved from 61067	0	0	0.5	0	0	0	0	0	0	27,322	27,322	100.0%
141	62021	Special Education Instruction & Accountability		0	7	0	0	0	0	0	0	593,000	593,000	100.0%
142	62024	Instructional Technology	1	1	1	80,297	81,903	81,903	82,723	105,000	97,962	105,000	22,277	26.9%
143	62027	Adult Basic Ed. - FY20 moved to 66227	0.5	0.5	0	34,571	41,472	42,084	42,774	42,774	42,670	0	-42,774	-100.0%
144	62028	Librarians	5	4	4	574,665	347,802	291,813	295,000	281,000	280,939	258,572	-36,428	-12.3%
145	62029	Speech Teachers	13	13	13	817,665	858,843	869,239	930,990	806,237	805,279	894,929	-36,061	-3.9%
146	62030	Summer School				24,330	34,019	35,900	40,000	40,000	36,994	40,000	0	0.0%
147	62031	Guidance Counselors	12	12	12	864,929	856,265	898,224	892,866	922,866	922,342	894,473	1,607	0.2%
148	62032	Paraprofessionals	46.5	58.4	58.0	882,888	1,070,688	932,120	1,186,115	1,186,115	1,141,341	1,228,194	42,079	3.5%
149	62033	Substitutes: Paraprofessionals				176,304	170,353	160,808	212,000	212,000	116,683	172,000	-40,000	-18.9%
150	62035	Substitutes: Secretaries				27,344	28,591	30,699	25,000	25,000	19,735	25,000	0	0.0%
151	62037	Vision/Hearing Tester	1	1	1	24,575	24,916	23,205	26,707	26,707	26,697	27,017	310	1.2%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
152			POSITIONS										Increase/Decrease	
153			FY18	FY19	FY20	FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
154						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
155														
156														
157	62040	Attendance Paraprofessionals	0	0	0	84,704	87,402	0	0	0	0	0	0	0.0%
158	62041	Library Paraprofessionals	2	2	2	22,150	22,411	44,765	44,972	44,972	43,552	46,131	1,159	2.6%
159	62042	Guidance Secretaries	3	3	3	94,237	93,187	91,991	95,028	95,028	94,323	96,606	1,578	1.7%
160	62049	Sp. Ed Caseworkers	3	3	3	186,134	167,497	148,261	165,570	190,570	190,573	187,438	21,868	13.2%
161	62050	SpEd Admin: Directors & Super.	2	3	2	195,734	204,408	201,681	290,349	290,349	281,836	192,892	-97,457	-33.6%
162	62051	Secr(SpEd.) 52wk. & 40 wk.	0	0	0	721	0	0	0	0	0	0	0	0.0%
163	62052	Interpreters	1	1	0	98,050	70,760	0	35,380	10,380	0	0	-35,380	-100.0%
164	62053	Teachers, Sp Ed.	65.8	69.8	66.8	4,591,057	4,818,563	4,569,165	4,676,624	4,526,624	4,525,997	4,369,626	-306,998	-6.6%
165	62054	Homebound Instructors: Tutors	2	2	2	376,123	305,119	306,130	376,014	376,014	269,118	306,014	-70,000	-18.6%
166	62055	Psychologists	3	4	4	245,271	370,777	306,578	243,380	368,133	368,133	327,551	84,171	34.6%
167	62056	Sp Ed. Paraprofessionals	109.3	107.8	111.5	2,970,881	2,864,949	3,129,248	2,781,047	2,781,047	2,823,997	2,831,174	50,127	1.8%
168	62057	School Adj. Counselors	15.3	15.3	15.3	1,135,347	1,141,919	1,158,757	1,182,443	1,182,443	1,184,512	1,210,455	28,012	2.4%
169	62059	Occ./Phy. Therapist	6.8	8.4	8.4	492,788	434,560	477,990	378,165	528,165	535,218	533,202	155,037	41.0%
170	62060	English Language Learners	11	11	11	632,307	673,409	630,460	726,884	656,884	600,235	667,433	-59,451	-8.2%
171	62061	ELL Tutors - new account in FY16 (was part of 62054)				23,217	26,317	16,119	27,621	27,621	18,492	18,621	-9,000	-32.6%
172	62062	EL Translations - new account in FY18					0	8,046	12,000	22,000	19,666	21,000	9,000	75.0%
173														
174		TOTAL 2000 SALARIES	738.1	768	783.3	42,937,479	43,674,204	43,182,484	44,446,563	44,453,340	44,106,409	46,018,647	1,572,084	3.5%
175														
176		EXPENSES:												
177	62065	Early Childhood Ed.*				0	87	92	0	0	0	0	0	0.0%
178	62066	School Accreditation				22,054	350	9,610	7,500	7,500	7,740	7,850	350	4.7%
179	62067	Curriculum				0	354	1,568	500	500	500	500	0	0.0%
180	62068	In-Service Training				55,935	39,513	32,203	77,580	77,580	77,580	172,580	95,000	122.5%
181	62069	Graduation *				10,075	7,908	7,335	13,400	13,400	13,400	7,400	-6,000	-44.8%
182	62070	Cultural Programs				13,674	19,281	21,199	14,230	14,230	22,997	14,230	0	0.0%
183	62071	Instructional Equipment *				25,972	50,525	16,024	32,000	32,000	32,000	32,000	0	0.0%
184	62072	Instructional Tech/Class Computers & Periph.				156,445	142,059	146,660	146,143	15,000	23,011	15,000	-131,143	-89.7%
185	62073	Supplies: Adult Basic Ed				0	0	0	0	0	0	0	0	0.0%
186	62074	Supplies: Elementary *				91,277	134,750	164,955	94,579	94,579	94,579	101,045	6,466	6.8%
187	62075	Supplies: Middle School *				71,575	68,623	70,532	79,574	79,574	79,574	85,022	5,448	6.8%
188	62076	Other Instr'l Hardware: Library & Media Centers				0	0	0	0	0	0	0	0	0.0%
189	62077	Supplies: Instructional Software				63,222	54,496	75,829	77,230	77,230	84,328	77,230	0	0.0%
190	62078	Supplies: High School *				67,354	86,814	51,750	119,670	119,670	121,670	122,608	2,938	2.5%
191	62079	Supplies: Co-Curricular *				640	4,707	2,092	500	16,000	15,856	500	0	0.0%
192	62080	Supplies: Vocational				137,320	124,932	189,913	152,350	152,350	152,350	197,350	45,000	29.5%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z	
193														Increase/Decrease	
194						FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget		FY19 to FY20	
195			POSITIONS			Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.			\$	%
196			FY18	FY19	FY20										
197															
198	62081	Supplies: Principal Technology*				0	0	0	0	0	0	0	0	0.0%	
199	62082	Supplies: Science				90	271	15,210	3,000	3,000	3,000	3,000	0	0.0%	
200	62083	Supplies: Reading				3,850	2,209	2,761	6,600	6,600	6,600	6,600	0	0.0%	
201	62084	Testing				59,309	47,064	76,285	72,324	72,324	89,700	72,324	0	0.0%	
202	62085	Prof. Dev.: Principals				13,767	17,370	20,286	29,000	29,000	29,000	29,000	0	0.0%	
203	62086	Prof. Dev.: Teachers				95,789	92,321	106,696	100,000	100,000	100,000	100,000	0	0.0%	
204	62087	Prof.Dev.: Guidance/Psych/Sac/LISCW				0	1,226	0	0	0	0	0	0	0.0%	
205	62088	Prof. Dev.: Support Staff				17,629	14,224	17,700	18,300	18,300	18,300	18,300	0	0.0%	
206	62089	Monthly Transportation				2,971	1,931	1,930	5,500	5,500	5,500	5,500	0	0.0%	
207	62090	Replacement of Instructional Computers				415,809	613,722	250,805	300,000	300,000	288,103	300,000	0	0.0%	
208	62091	Textbooks *				309,437	704,166	74,194	136,221	136,221	136,221	120,097	-16,124	-11.8%	
209	62092	Library Books & Supplies *				48,686	68,718	36,290	67,250	67,250	67,250	67,250	0	0.0%	
210	62093	School Based Professional Development*				2,469	8,605	9,791	5,400	5,400	5,400	5,400	0	0.0%	
211	62094	Guidance Supplies *				4,373	2,226	1,910	0	0	0	0	0	0.0%	
212	62095	Prof.Dev.: Administrators				14,835	10,731	100,280	53,500	53,500	53,500	53,500	0	0.0%	
213	62097	Supplies: Art *				0	29,373	42,925	42,446	42,446	42,446	42,446	0	0.0%	
214	62098	Itinerant Supplies: Music				1,121	1,221	9,351	4,800	4,800	4,800	4,800	0	0.0%	
215	62099	Itinerant Supplies: Physical Ed.				0	0	0	0	0	0	0	0	0.0%	
216	62100	Vocational Vehicles				6,461	4,610	4,048	7,200	7,200	7,200	7,200	0	0.0%	
217	62103	Field Trips *				33,564	23,046	20,292	33,300	33,300	33,300	33,300	0	0.0%	
218	62105	Cultural Competency - new in FY20				0	0	0	0	0	0	50,000	50,000	100.0%	
219	62108	Curriculum, PD & Assessment - new acct in FY18				0	0	516,201	250,000	250,000	250,000	500,000	250,000	100.0%	
220	62109	General Supplies *				109,454	123,995	67,677	79,422	79,422	79,422	80,654	1,232	1.6%	
221	62110	Paper Supplies				46,479	47,695	43,367	46,500	46,500	47,355	46,500	0	0.0%	
222	62111	Supplies: Photocopier *				64,674	58,097	29,656	75,424	75,424	75,424	75,424	0	0.0%	
223	62114	Teen Parenting Educational Support - new acct in FY16				39,425	20,525	0	0	0	0	0	0	0.0%	
224	62115	504 Services				446	4,494	14,484	15,000	15,000	15,000	15,000	0	0.0%	
225	62150	Special Ed. Supplies				26,338	59,477	42,879	27,800	27,800	34,743	27,800	0	0.0%	
226	62151	Special Ed. Monthly Transportation				9,571	8,411	7,198	8,700	8,700	10,701	8,700	0	0.0%	
227	62154	Psych/SAC Supplies				7,172	13,700	4,024	6,500	6,500	6,632	6,500	0	0.0%	
228	62155	Special Ed. Contracted Services				88,942	84,535	88,776	74,500	74,500	82,455	74,500	0	0.0%	
229	62156	Special Ed. Textbooks				13,686	12,574	8,631	23,000	23,000	19,985	23,000	0	0.0%	
230	62157	Speech Therapy Supplies				5,139	4,171	6,440	5,000	5,000	5,581	5,000	0	0.0%	
231	62158	ELL Supplies				1,935	1,811	2,297	2,000	2,000	2,000	2,000	0	0.0%	
232	62159	Alternative Education (formerly SRC)				255,274	277,102	15,312	47,500	47,500	47,500	27,500	-20,000	-42.1%	
233															
234		TOTAL INSTRUCTIONAL EXPENSES				2,414,238	3,094,019	2,427,458	2,361,443	2,245,800	2,292,703	2,644,610	283,167	12.0%	

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
235			POSITIONS										Increase/Decrease	
236			FY18	FY19	FY20	FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
237						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
238														
239	3000 --	OTHER SCHOOL SERVICES												
240		SALARIES:												
241	63016	Coaches				257,922	264,589	258,484	284,902	270,918	270,298	274,687	-10,215	-3.6%
242	63018	School Physician (Transfer from City FY09)	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
243	63019	Nurses (Transfer from City FY09)	11	11	13	557,308	577,755	605,656	611,357	611,357	676,963	692,119	80,762	13.2%
244	63020	Certified Nursing Assistants - new FY20	0	0	0	0	0	0	0	0	0	0	0	100.0%
245	63030	Student Services Facilitator	0	0	0	64,155	71,596	0	0	0	0	0	0	0.0%
246	63032	Attendance Officers	0	0	0	0	0	0	0	0	0	0	0	0.0%
247	63033	Coordinator of Attendance	0	0	0	73,120	73,802	4,884	5,000	5,000	5,000	5,000	0	0.0%
248	63034	Attendance/Student Activities Secretary	1	1	1	27,081	19,072	37,413	41,623	41,623	41,628	42,324	701	1.7%
249	63036	Director: Bus Operations	1	1	1	58,950	62,442	61,401	61,332	69,404	69,404	70,792	9,460	15.4%
250	63037	Secretary: Transportation	1	1	1	37,824	37,801	37,984	39,387	39,387	38,806	39,324	-63	-0.2%
251	63043	Supervisor: Routing & Transportation	1	1	1	43,533	44,907	44,403	44,605	50,517	50,517	50,527	5,922	13.3%
252	63046	Bus Mechanics	2	2.2	2.2	103,076	84,403	81,437	90,473	100,473	100,827	101,728	11,255	12.4%
253	63047	Bus Drivers	45	45	45	782,531	882,125	875,936	901,376	901,376	901,376	923,289	21,913	2.4%
254	63048	Athletics Transportation				51,662	55,858	50,845	58,000	58,000	57,856	59,225	1,225	2.1%
255	63058	Bus Monitors(Special Ed.)	19	19	19	296,873	304,299	259,956	282,115	282,115	282,115	300,091	17,976	6.4%
256														
257		TOTAL 3000 SALARIES	81.00	81.2	83.2	2,359,035	2,483,650	2,323,398	2,425,170	2,435,170	2,499,790	2,564,106	138,936	5.7%
258														
259														
260		EXPENSES:												
261	63093	Nurses Car Allowance (Transfer from City FY09)				0	0	0	100	100	100	100	0	0.0%
262	63094	Nurses Prof. Dev.(Transfer from City FY09)				0	0	0	1,000	1,000	1,000	1,000	0	0.0%
263	63095	Nursing Supplies (Transfer from City FY09)				13,152	14,709	52,430	15,000	15,000	29,649	15,000	0	0.0%
264	63096	Attendance Supplies				63	0	0	0	0	0	0	0	0.0%
265	63097	Bus Operations Maintenance Truck				237	408	273	500	500	745	500	0	0.0%
266	63098	Health Supplies				16,654	67,279	186,988	4,800	4,800	15,147	4,800	0	0.0%
267	63099	Safety and Security -- new in FY20				0	0	0	0	0	0	250,000	250,000	100.0%
268	63101	Bus Operations & Maintenance				163,871	180,589	148,366	190,000	190,000	230,231	190,000	0	0.0%
269	63104	Athletics				23,447	26,762	87,366	32,500	52,500	108,413	32,500	0	0.0%
270	63108	Gasoline				162,695	165,466	172,381	280,000	250,000	221,952	280,000	0	0.0%
271	63160	Handicap Transportation/7D Vehicles				86,810	111,204	118,915	88,300	88,300	88,300	88,300	0	0.0%
272														
273		TOTAL 3000 EXPENSES				466,929	566,417	766,720	612,200	602,200	695,537	862,200	250,000	40.8%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
274			POSITIONS										Increase/Decrease	
275			FY18	FY19	FY20	FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
276						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
277	4000 - OPERATIONS & MAINTENANCE													
278	SALARIES:													
279														
280	64038	Networking & Telecomm - FY20 moved to 64039 per DE	1	0	0	104,700	90,900	93,222	92,727	0	0	0	-92,727	-100.0%
281	64039	Technology: Networking, Maintenance & Suppo	3	6.5	6.5	196,942	150,341	152,815	156,897	382,111	393,325	396,578	239,681	152.8%
282	64040	Supervisors: Custodial	2	2	2	92,397	93,556	93,494	95,936	95,936	106,240	108,178	12,242	12.8%
283	64041	Custodians	46	47	47	1,976,351	1,849,289	1,883,272	1,877,437	1,877,437	1,883,947	1,909,584	32,147	1.7%
284	64042	Overtime: Custodians				96,239	121,211	118,920	112,470	112,470	120,896	118,940	6,470	5.8%
285	64043	Substitutes: Custodians				218,603	252,017	236,439	241,760	241,760	285,341	246,093	4,333	1.8%
286														
287		TOTAL 4000 SALARIES	52	56	55.5	2,685,232	2,557,314	2,578,163	2,577,227	2,709,714	2,789,749	2,779,373	202,146	7.8%
288														
289	EXPENSES:													
290	64105	Professional Development: IT Staff				7,615	8,009	1,524	5,000	0	0	0	-5,000	-100.0%
291	64106	Custodial Supplies				174,986	172,605	206,908	174,500	174,500	174,500	174,500	0	0.0%
292	64107	Custodial & Grounds Vehicles				3,368	3,681	2,695	5,000	5,000	5,000	5,000	0	0%
293	64108	Custodial Monthly Travel				40	44	35	200	200	200	200	0	0.0%
294	64113	Custodial Services				1,292	3,621	6,296	7,665	7,665	9,539	7,665	0	0.0%
295	64114	Custodians/Grounds Compensation				21	209	0	500	500	1,120	500	0	0.0%
296	64115	Fuel: Natural Gas				731,214	972,596	1,040,732	1,056,700	1,061,700	1,112,243	1,171,989	115,289	10.9%
297	64116	Electricity				1,135,473	987,571	1,104,792	1,217,700	1,217,700	1,396,955	1,210,445	-7,255	-0.6%
298	64117	Gas				6,207	3,871	3,534	5,000	0	0	0	-5,000	-100.0%
299	64118	Telephone				269,598	226,650	280,229	224,387	224,387	336,483	224,387	0	0.0%
300	64120	Equipment: Maintenance & Repair				123,034	72,876	315,784	80,100	80,100	96,009	80,100	0	0.0%
301	64121	Buildings: Maintenance & Repair				37,745	89,533	47,252	60,000	60,000	79,612	60,000	0	0.0%
302	64124	Technology: Maintenance & Repair				1,679	61,856	7,689	5,800	0	0	0	-5,800	-100.0%
303	64125	Equip. Maint. & Repair: Computers				25,812	22,436	77,087	20,000	30,800	70,013	30,800	10,800	54.0%
304	64126	Equip. Maint. & Repair: Fine Arts				23,099	10,804	10,304	8,500	8,500	8,730	8,500	0	0.0%
305	64127	Equip. Maint. & Repair: Vocational				14,764	21,811	4,505	25,000	25,000	25,000	10,000	-15,000	-60.0%
306	64161	Sp.Ed.Equipment Maintenance				1,909	2,254	1,378	4,000	4,000	4,000	4,000	0	0.0%
307														
308		TOTAL 4000 EXPENSES				2,557,856	2,660,425	3,110,744	2,900,052	2,900,052	3,319,404	2,988,086	88,034	3.0%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
309													Increase/Decrease	
310						FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget	FY19 to FY20	
311						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
312														
313														
314	5000	EXPENSES -- FIXED COSTS												
315														
316	65125	Insurance/Indemnity				45,572	42,026	46,529	54,000	54,000	56,637	58,504	4,504	8.3%
317	65126	Teacher Compensation				190	100	70	500	500	500	500	0	0.0%
318	65127	Benefits				0	0	0	0	0	0	0	0	0.0%
319	65130	Rental: Classrooms Tier III EOS (formerly SRC) - FY20 moved to 67130				86,800	86,800	60,601	74,965	74,965	74,965	0	-74,965	-100.0%
320	65131	Rental: Classrooms ALC - FY20 moved to 66231				25,300	25,300	25,300	25,300	25,300	25,300	0	-25,300	-100.0%
321	65150	Employee Separation Costs (moved from instructional in FY15 per DESE)				360,794	293,361	472,147	250,000	250,000	366,577	250,000	0	0.0%
322														
323		TOTAL 5000 EXPENSES				518,656	447,587	604,647	404,765	404,765	523,979	309,004	-95,761	-23.7%
324														
325														
326	6000	ADULT LEARNING PROGRAMS	POSITIONS											
327			FY18	FY19	FY20									
328		SALARIES:												
329	66227	Adult Education - FY20 moved from 62027				0.5	0	0	0	0	0	38,601	38,601	100.0%
330														
331		TOTAL 6000 SALARIES				0.5	0	0	0	0	0	38,601	38,601	100.0%
332														
333	66231	Rental: Classrooms Adult Learning - FY20 moved from 65131				0	0	0	0	0	0	29,473	29,473	100.0%
334														
335		TOTAL 6000 EXPENSES				0	0	0	0	0	0	29,473	29,473	100.0%
336														
337														
338	7000	EXPENSES -- LEASE OR PURCHASE OF FIXED ASSETS												
339														
340	67130	Lease Space: Classrooms Tier III EOS - FY20 moved from 65130				0	0	0	0	0	0	74,965	74,965	100.0%
341	67136	Replacment of Vehicles: Schools				0	0	0	0	0	0	0	0	0.0%
342	67138	Replacement of Buses				574,850	566,439	566,660	0	0	0	0	0	0.0%
343														
344		TOTAL 7000 EXPENSES				574,850	566,439	566,660	0	0	0	74,965	74,965	100.0%

	A	B	I	N	O	Q	R	T	U	V	W	X	Y	Z
345														Increase/Decrease
346						FY16	FY17	FY18	FY19 Budget	FY19 Budget	FY19 Antic.	FY20 Budget		FY19 to FY20
347						Final Expend.	Final Expend.	Final Expend.		w/Transfers	Final Expend.		\$	%
348														
349														
350		9000 EXPENSES -- TUITION PAYMENTS												
351														
352	69135	Tuition: Regular Ed/Vocational				17,556	16,464	33,456	16,728	16,728	19,472	17,266	538	3.2%
353	69163	Tuition: Special Ed.				2,333,767	2,382,764	2,766,727	3,127,488	3,127,488	2,649,000	3,551,920	424,432	13.6%
354														
355		TOTAL 9000 EXPENSES				2,351,323	2,399,228	2,800,183	3,144,216	3,144,216	2,668,472	3,569,186	424,970	13.5%
356														
357														
358		(*) denotes Foundation Budget line items. Principals shall be given considerable freedom												
359		within their foundation budget to adjust allocations within these designated line items. According to our												
360		guidelines, these adjustments cannot exceed their total foundation budget.												
361														
362														
363														