

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG
1															April 22, 2020
2															
3															
4															
5															
6															
7															
8															
9															
10						FY17 Budget	FY18 Budget	FY19 Budget	FY20 Initial Budget	FY20 August Budget	FY20 Budget with Transfers	FY20 Anticipated Final Expend.	FY21 Budget	Increase/Decrease FY20 to FY21	
11														\$	%
12		Total Costs by Function:													
13															
14		1000 ADMINISTRATION				1,612,231	1,552,017	1,621,233	1,603,449	1,603,449	1,603,449	1,649,887	1,609,771	6,322	0.39%
15															
16		2000 INSTRUCTIONAL				47,244,385	46,820,531	47,428,006	49,283,257	50,256,457	50,256,457	49,398,932	49,849,658	-406,799	-0.81%
17															
18		3000 OTHER SCHOOL SERVICES (Nurses, Bus Operations)				3,101,622	3,098,323	3,037,370	3,426,306	3,442,389	3,442,389	4,098,743	3,645,177	202,788	5.89%
19															
20		4000 OPERATIONS & MAINTENANCE (Technology and Custodial				5,470,098	5,508,253	5,477,279	5,767,459	5,767,459	5,767,459	6,235,654	5,955,499	188,040	3.26%
21															
22		5000 FIXED COSTS				416,600	416,600	404,765	309,004	309,004	309,004	295,336	317,235	8,231	2.66%
23															
24		6000 ADULT LEARNING				0	0	0	68,074	68,074	68,074	68,248	68,074	0	0.00%
25															
26		7000 ACQUISITION OF FIXED ASSETS				576,215	566,660	0	74,965	97,682	97,682	97,682	97,682	0	0.00%
27															
28		9000 TUITION PAYMENTS				2,515,187	2,723,954	3,144,216	3,569,186	3,569,186	3,569,186	3,260,501	3,570,604	1,418	0.04%
29															
30		TOTAL				60,936,338	60,686,338	61,112,869	64,101,700	65,113,700	65,113,700	65,104,982	65,113,700	0	0.00%
31															
32		FUNDING SOURCES:													
33						FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY20 Revised	FY20 Revised	FY20 Anticipated	FY21 Budget	\$ Change	% Change
34		City Council Appropriation				60,316,338	60,066,338	60,492,869	63,481,700	64,493,700	64,493,700	64,493,700	64,493,700	0	0.00%
35															
36															
37		School Choice Revenues				537,599	558,776	589,012	597,302	597,302	597,302	597,302	570,000	-27,302	-4.57%
38		Richmond Tuition Revenues				82,401	61,224	30,988	22,698	22,698	22,698	22,698	50,000	27,302	120.28%
39		Vocational Tuition Revolving Account				0	0	0	0	0	0	0	0	0	0.00%
40															
41		Subtotal Tuition Revolving:				620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	0	0.00%
42		TOTAL, ALL FUNDING SOURCES				60,936,338	60,686,338	61,112,869	64,101,700	65,113,700	65,113,700	65,113,700	65,113,700	0	0.00%
43															

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG
44			POSITIONS			FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget		
45			FY19	FY20	FY21	Final Expend.	Final Exp.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change
46															
47	SALARIES:														
48	1000	ADMINISTRATION	16.00	15.50	15.50	1,269,155	1,223,224	1,119,314	1,119,995	1,119,995	1,160,833	1,163,159	1,176,517	56,522	5.05%
49	2000	INSTRUCTIONAL	768.00	825.80	801.80	43,674,204	43,182,484	44,017,982	46,018,647	46,861,647	46,861,647	45,986,845	47,009,114	147,467	0.31%
50	3000	OTHER SCHOOL SERVICES	81.20	85.20	84.20	2,483,650	2,323,398	2,451,341	2,564,106	2,564,106	2,564,106	2,835,215	2,798,877	234,771	9.16%
51	4000	OPERATIONS & MAINTENANCE	55.50	55.50	54.50	2,557,314	2,578,163	2,810,861	2,779,373	2,779,373	2,779,373	2,882,663	2,891,912	112,539	4.05%
52	6000	ADULT LEARNING	0.00	0.50	0.50	0	0	0	38,601	38,601	38,601	38,775	38,601	0	0.00%
53															
54		VOCATIONAL TUITION REVOLVING ACC'T	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0.00%
55		SCHOOL CHOICE REVOLVING	10.80	10.80	10.80	537,599	558,776	589,012	597,302	597,302	597,302	597,302	570,000	-27,302	-4.57%
56		RICHMOND TUITION REVOLVING ACC'T	1.20	1.20	1.20	82,401	61,224	30,988	22,698	22,698	22,698	22,698	50,000	27,302	120.28%
57			932.70	994.50	968.50										
58		TOTAL SALARIES				50,604,322	49,927,269	51,019,498	53,140,722	53,983,722	54,024,560	53,526,656	54,535,021	551,299	1.02%
59															
60	EXPENSES:														
61	1000	ADMINISTRATION				260,738	343,174	446,571	483,454	483,454	442,616	486,728	433,254	-50,200	-10.38%
62	2000	INSTRUCTIONAL				3,094,019	2,427,458	2,085,498	2,644,610	2,774,810	2,774,810	2,792,087	2,220,544	-554,266	-19.97%
63	3000	OTHER SCHOOL SERVICES				566,417	766,720	814,651	862,200	878,283	878,283	1,263,529	846,300	-31,983	-3.64%
64	4000	OPERATIONS & MAINTENANCE				2,660,425	3,110,744	3,258,109	2,988,086	2,988,086	2,988,086	3,352,990	3,063,587	75,501	2.53%
65	5000	FIXED COSTS				447,587	604,647	538,865	309,004	309,004	309,004	295,336	317,235	8,231	2.66%
66	6000	ADULT LEARNING				0	0	0	29,473	29,473	29,473	29,473	29,473	0	0.00%
67	7000	LEASE OR ACQUISITION OF FIXED ASSETS				566,439	566,660	0	74,965	97,682	97,682	97,682	97,682	0	0.00%
68	9000	TUITION PAYMENTS				2,399,228	2,800,183	2,949,676	3,569,186	3,569,186	3,569,186	3,260,501	3,570,604	1,418	0.04%
69															
70		TOTAL EXPENSES				9,994,854	10,619,586	10,093,370	10,960,978	11,129,978	11,089,140	11,578,326	10,578,679	-551,299	-4.95%
71															
72						60,599,176	60,546,854	61,112,868	64,101,700	65,113,700	65,113,700	65,104,982	65,113,700	0	0.00%
73															
74															
75		TOTAL				59,979,176	59,926,854	60,492,868	63,481,700	64,493,700	64,493,700	64,484,982	64,493,700	0	0.00%
76															
77															
78		SCHOOL CHOICE REVOLVING				537,599	558,776	589,012	597,302	597,302	597,302	597,302	570,000	-27,302	-4.57%
79		RICHMOND TUITION REVOLVING ACC'T				82,401	61,224	30,988	22,698	22,698	22,698	22,698	50,000	27,302	120.28%
80		VOCATIONAL TUITION REVOLVING ACC'T				0	0	0	0	0	0	0	0	0	0.00%
81															
82		Subtotal Tuition Revolving:				620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	0	0.00%
83															
84		TOTAL				60,599,176	60,546,854	61,112,868	64,101,700	65,113,700	65,113,700	65,104,982	65,113,700	0	0.00%
85															

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG	
86																
87																
88																
89			POSITIONS			FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget			
90			FY19	FY20	FY21	Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change	
91	1000 --	ADMINISTRATION														
92																
93		SALARIES														
94	61001	Secr. School Comm				3,900	3,750	4,618	4,350	4,350	5,500	5,500	5,500	0	0.00%	
95	61002	Superintendent	1	1	1	163,978	163,978	165,618	160,157	160,157	169,156	169,156	169,156	0	0.00%	
96	61003	Deputy Superintendent	1	1	1	115,000	117,500	116,150	117,312	117,312	127,500	127,500	127,500	0	0.00%	
97	61004	Secretaries & Clerks	9.5	9.5	9.5	460,186	439,574	447,724	452,319	452,319	452,319	478,937	466,794	14,475	3.20%	
98	61005	Dir.of Human Resources	1	1	1	91,809	94,309	95,488	96,681	96,681	96,681	96,681	96,681	97,890	1,209	1.25%
99	61006	District-Wide IT- FY19 moved to 64039 per DESE	0	0	0	151,148	153,512	0	0	0	0	0	0	0	0.00%	
100	61007	Asst. Supt. Career & Technical Educatio	1	1	1	96,720	93,117	104,885	97,291	97,291	105,000	105,000	105,000	0	0.00%	
101	61022	Asst. Supt. Business & Finance	1	1	1	103,438	106,282	109,205	112,208	112,208	125,000	125,000	125,000	0	0.00%	
102	61023	Assistant Business Manager	1	1	1	31,803	5,971	26,143	55,677	55,677	55,677	31,384	55,677	0	0.00%	
103	61025	School Committee				24,000	20,000	24,000	24,000	24,000	24,000	24,000	24,000	0	0.00%	
104	61067	Focus on Diversity - FY20 moved to 62020	0.5	0	0	27,173	25,231	25,483	0	0	0	0	0	0	0.00%	
105																
106		TOTAL 1000 SALARIES	16.00	15.50	15.50	1,269,155	1,223,224	1,119,314	1,119,995	1,119,995	1,160,833	1,163,159	1,176,517	15,684	1.40%	
107																
108																
109		EXPENSES														
110	61058	School Building Needs				895	455	6,709	27,500	27,500	14,520	0	27,500	12,980	47.20%	
111	61059	Legal Settlements				7,777	4,758	52,130	10,000	10,000	10,000	10,900	10,000	0	0.00%	
112	61060	Legal Services				68,396	85,651	46,044	90,275	90,275	62,417	62,650	90,275	27,858	30.86%	
113	61061	School Committee				21,699	29,230	25,973	23,000	23,000	23,000	23,270	23,000	0	0.00%	
114	61062	Central Office				50,514	89,209	97,832	70,000	70,000	70,000	77,177	70,000	0	0.00%	
115	61063	Auto Allowances				8,900	8,775	9,200	9,200	9,200	9,200	9,200	9,000	-200	-2.17%	
116	61064	Professional Development				20,670	27,095	34,233	30,000	30,000	30,000	28,884	30,000	0	0.00%	
117	61065	District-Wide Info.Management Tech.				47,442	50,224	142,487	183,479	183,479	183,479	234,647	123,479	-60,000	-32.70%	
118	61066	Recruitment				14,118	20,500	10,381	20,000	20,000	20,000	20,000	20,000	0	0.00%	
119	61068	HR: Pre-employment physicals -- new in FY21				0	0	0	0	0	0	0	10,000	10,000	100.00%	
120	61085	PPS Promotion and Public Relations				20,328	27,277	21,582	20,000	20,000	20,000	20,000	20,000	0	0.00%	
121																
122		TOTAL 1000 EXPENSES				260,738	343,174	446,571	483,454	483,454	442,616	486,728	433,254	-9,362	-1.94%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG	
123			POSITIONS													
124			FY19	FY20	FY21	FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget			
125						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change	
126																
127	2000 --	INSTRUCTION														
128																
129	SALARIES															
130	62006	CoCurricular Activities				157,324	139,590	134,909	158,345	158,345	143,805	137,259	138,345	-5,460	-3.45%	
131	62007	Directors/Supervisors	4.0	5.0	5.0	209,906	306,983	340,664	349,935	349,935	444,475	376,531	449,520	5,045	1.44%	
132	62009	Curriculum Committees (Summer Workshops)				9,938	19,755	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00%	
133	62010	Community Coord. - to 62013 in FY20	3	0	0	201,149	224,923	237,745	0	0	0	0	0	0	0.00%	
134	62011	Principals	12	12	12	1,087,504	1,122,146	1,154,589	1,145,901	1,145,901	1,150,261	1,150,261	1,168,858	18,597	1.62%	
135	62012	Secretaries(School) 52wk & 40 wk	18	17	17	458,113	463,758	502,699	511,268	511,268	471,268	519,893	485,718	14,450	2.83%	
136	62013	Dean of Students/Vice Principals	11	17	17	723,791	813,587	855,951	1,316,487	1,316,487	1,356,487	1,446,498	1,434,731	78,244	5.94%	
137	62014	Teachers	374.8	392.0	381.0	23,477,866	23,455,029	24,275,171	24,902,045	25,139,545	24,904,273	24,378,510	25,008,597	104,324	0.41%	
138	62015	Substitutes: Instructional	0	0	0	620,868	635,970	572,378	625,000	625,000	625,000	608,411	625,000	0	0.00%	
139	62016	Substitutes: Long Term	0	0	0	31,573	28,088	99,050	94,500	94,500	249,772	249,772	94,500	-155,272	-164.31%	
140	62017	Early Childhood Ed.	4	4	4	334,300	101,526	152,905	167,389	167,389	167,389	165,199	164,823	-2,566	-1.53%	
141	62018	Teachers, Vocational	21	25	25	1,565,744	1,415,942	1,416,626	1,649,127	1,649,127	1,649,127	1,639,867	1,671,938	22,811	1.38%	
142	62020	Focus on Diversity - FY20 moved from 61067	0	0.5	0.5	0	0	0	27,322	27,322	27,322	27,422	27,645	323	1.18%	
143	62021	Special Education Instruction & Account	0	8	8	0	0	0	593,000	593,000	680,476	680,476	656,476	-24,000	-4.05%	
144	62024	Instructional Technology	1	1	1	81,903	81,903	110,081	105,000	105,000	115,563	115,563	107,642	-7,921	-7.54%	
145	62027	Adult Basic Ed. - FY20 moved to 66227	0.5	0	0	41,472	42,084	42,811	0	0	0	0	0	0	0%	
146	62028	Librarians	4	4	4	347,802	291,813	280,939	258,572	258,572	256,413	249,524	223,136	-33,277	-12.87%	
147	62029	Speech Teachers	13	13	13	858,843	869,239	805,020	894,929	894,929	894,929	795,192	898,653	3,724	0.42%	
148	62030	Summer School				34,019	35,900	39,575	40,000	40,000	40,000	40,000	40,000	0	0.00%	
149	62031	Guidance Counselors	12	12	12	856,265	898,224	929,689	894,473	894,473	890,113	866,040	897,903	7,790	0.87%	
150	62032	Paraprofessionals	58.4	66.0	64.0	1,070,688	932,120	1,189,659	1,228,194	1,348,194	1,260,718	1,248,227	1,348,228	87,510	6.49%	
151	62033	Substitutes: Paraprofessionals				170,353	160,808	129,293	172,000	172,000	172,000	142,396	172,000	0	0.00%	
152	62035	Substitutes: Secretaries				28,591	30,699	18,436	25,000	25,000	25,000	26,563	25,000	0	0.00%	
153	62037	Vision/Hearing Tester	1	1	1	24,916	23,205	24,335	27,017	27,017	18,613	18,613	24,551	5,938	21.98%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG	
154			POSITIONS													
155			FY19	FY20	FY21	FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget			
156						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change	
157																
158																
159	62040	Attendance Paraprofessionals	0	0	0	87,402	0	0	0	0	0	0	0	0	0.00%	
160	62041	Library Paraprofessionals	2	2	2	22,411	44,765	45,805	46,131	46,131	46,131	46,802	47,443	1,312	2.84%	
161	62042	Guidance Secretaries	3	3	3	93,187	91,991	94,204	96,606	96,606	96,606	91,534	96,286	-320	-0.33%	
162	62049	Sp. Ed Caseworkers	3	3	2	167,497	148,261	192,323	187,438	187,438	159,617	159,617	119,551	-40,066	-21.38%	
163	62050	SpEd Admin: Directors & Super.	3	3	3	204,408	201,681	281,836	192,892	287,892	287,892	285,238	294,569	6,677	2.32%	
164	62052	Interpreters	1	0	0	70,760	0	0	0	0	0	0	0	0	0.00%	
165	62053	Teachers, Sp Ed.	69.8	79.0	76.0	4,818,563	4,569,165	4,245,414	4,369,626	4,600,126	4,573,458	4,562,475	4,596,032	22,574	0.49%	
166	62054	Homebound Instructors: Tutors	2	2	2	305,119	306,130	255,141	306,014	306,014	261,098	194,498	266,014	4,916	1.61%	
167	62055	Psychologists	4	7	7	370,777	306,578	368,133	327,551	327,551	490,459	490,459	558,053	67,594	20.64%	
168	62056	Sp Ed. Paraprofessionals	107.8	111.5	103.5	2,864,949	3,129,248	2,891,940	2,831,174	2,831,174	2,831,174	2,723,373	2,615,257	-215,917	-7.63%	
169	62057	School Adj. Counselors	15.3	17.8	16.8	1,141,919	1,158,757	1,163,390	1,210,455	1,370,455	1,280,284	1,280,284	1,304,087	23,803	1.74%	
170	62059	Occ./Phy. Therapist	8.4	9.0	9.0	434,560	477,990	509,222	533,202	533,202	559,870	559,870	603,116	43,246	8.11%	
171	62060	English Language Teachers	11	11	13	673,409	630,460	580,064	667,433	667,433	667,433	642,179	780,602	113,169	16.96%	
172	62061	EL Tutors				26,317	16,119	27,140	18,621	18,621	18,621	14,478	17,840	-781	-4.19%	
173	62062	EL Translations - new account in FY18				0	8,046	25,845	21,000	21,000	21,000	28,824	22,000	1,000	4.76%	
174																
175		TOTAL 2000 SALARIES	768	825.8	801.8	43,674,204	43,182,484	44,017,982	46,018,647	46,861,647	46,861,647	45,986,845	47,009,114	147,467	0.32%	
176																
177		EXPENSES:														
178	62065	Early Childhood Ed.*				87	92	0	0	0	0	0	0	0	0.00%	
179	62066	School Accreditation				350	9,610	7,740	7,850	7,850	7,850	8,460	8,460	610	7.77%	
180	62067	Curriculum				354	1,568	1,791	500	500	500	500	500	0	0.00%	
181	62068	In-Service Training				39,513	32,203	28,927	172,580	172,580	172,580	172,580	172,580	0	0.00%	
182	62069	Graduation *				7,908	7,335	20,164	7,400	7,400	7,400	7,400	7,400	0	0.00%	
183	62070	Cultural Programs				19,281	21,199	18,875	14,230	14,230	14,230	14,230	14,230	0	0.00%	
184	62071	Instructional Equipment *				50,525	16,024	2,888	32,000	32,000	32,000	32,000	20,000	-12,000	-37.50%	
185	62072	Instructional Tech/Class Computers & Periph.				142,059	146,660	53,460	15,000	15,000	15,000	8,747	15,000	0	0.00%	
186	62073	Supplies: Adult Basic Ed				0	0	0	0	0	0	0	0	0	0%	
187	62074	Supplies: Elementary *				134,750	164,955	255,411	101,045	101,045	101,045	115,640	96,393	-4,652	-4.60%	
188	62075	Supplies: Middle School *				68,623	70,532	91,078	85,022	85,022	85,022	86,037	85,616	594	0.70%	
189	62077	Supplies: Instructional Software				54,496	75,829	82,203	77,230	77,230	77,230	88,734	77,230	0	0.00%	
190	62078	Supplies: High School *				86,814	51,750	108,542	122,608	122,608	122,608	127,400	130,268	7,660	6.25%	
191	62079	Supplies: Co-Curricular *				4,707	2,092	22,089	500	500	500	961	500	0	0.00%	
192	62080	Supplies: Vocational				124,932	189,913	149,485	197,350	197,350	197,350	197,350	197,350	0	0.00%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG
193															
194						FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget		
195			POSITIONS			Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change
196			FY19	FY20	FY21										
197															
198	62081	Supplies: Principal Technology*				0	0	0	0	0	0	0	0	0	0.00%
199	62082	Supplies: Science				271	15,210	518	3,000	3,000	3,000	3,000	0	-3,000	-100.00%
200	62083	Supplies: Reading				2,209	2,761	1,839	6,600	6,600	6,600	6,600	0	-6,600	-100.00%
201	62084	Testing				47,064	76,285	87,642	72,324	72,324	72,324	79,914	83,034	10,710	14.81%
202	62085	Prof. Dev.: Principals				17,370	20,286	15,616	29,000	29,000	29,000	16,944	29,000	0	0.00%
203	62086	Prof. Dev.: Teachers				92,321	106,696	99,639	100,000	100,000	100,000	100,000	100,000	0	0.00%
204	62087	Prof.Dev.: Guidance/Psych/Sac/LISCW				1,226	0	0	0	0	0	0	0	0	0.00%
205	62088	Prof. Dev.: Support Staff				14,224	17,700	19,714	18,300	18,300	18,300	18,300	18,300	0	0.00%
206	62089	Monthly Transportation				1,931	1,930	2,680	5,500	5,500	5,500	5,500	5,500	0	0.00%
207	62090	Replacement of Instructional Computers				613,722	250,805	210,120	300,000	300,000	300,000	289,264	300,000	0	0.00%
208	62091	Textbooks *				704,166	74,194	55,137	120,097	120,097	120,097	113,097	122,131	2,034	1.69%
209	62092	Library Books & Supplies *				68,718	36,290	35,558	67,250	67,250	67,250	67,250	45,300	-21,950	-32.64%
210	62093	School Based Professional Development*				8,605	9,791	1,308	5,400	5,400	5,400	5,400	9,495	4,095	75.83%
211	62094	Guidance Supplies *				2,226	1,910	0	0	0	0	0	0	0	0.00%
212	62095	Prof.Dev.: Administrators				10,731	100,280	38,408	53,500	53,500	53,500	53,500	53,500	0	0.00%
213	62097	Supplies: Art *				29,373	42,925	39,988	42,446	42,446	42,446	42,446	43,173	727	1.71%
214	62098	Itinerant Supplies: Music				1,221	9,351	3,788	4,800	4,800	4,800	9,317	4,800	0	0.00%
215	62100	Vocational Vehicles				4,610	4,048	4,831	7,200	7,200	7,200	8,240	7,200	0	0.00%
216	62103	Field Trips *				23,046	20,292	37,545	33,300	33,300	33,300	33,370	35,200	1,900	5.71%
217	62105	Cultural Competency - new in FY20				0	0	0	50,000	50,000	50,000	28,763	0	-50,000	-100.00%
218	62108	Curriculum, PD & Assessment - new acct in FY18				0	516,201	288,590	500,000	500,000	500,000	500,000	100,000	-400,000	-80.00%
219	62109	General Supplies *				123,995	67,677	53,806	80,654	80,654	80,654	80,654	82,542	1,888	2.34%
220	62110	Paper Supplies				47,695	43,367	47,032	46,500	46,500	46,500	77,290	46,500	0	0.00%
221	62111	Supplies: Photocopier *				58,097	29,656	25,211	75,424	75,424	75,424	68,424	64,142	-11,282	-14.96%
222	62114	Teen Parenting Educational Support				20,525	0	0	0	0	0	0	0	0	0.00%
223	62115	504 Services				4,494	14,484	0	15,000	15,000	15,000	15,000	15,000	0	0.00%
224	62150	Special Ed. Supplies				59,477	42,879	35,509	27,800	27,800	27,800	33,112	27,800	0	0.00%
225	62151	Special Ed. Monthly Transportation				8,411	7,198	12,124	8,700	8,700	8,700	9,868	8,700	0	0.00%
226	62154	Psych/SAC Supplies				13,700	4,024	6,632	6,500	6,500	6,500	6,500	6,500	0	0.00%
227	62155	Special Ed. Contracted Services				84,535	88,776	85,865	74,500	149,500	149,500	149,625	74,500	-75,000	-50.17%
228	62156	Special Ed. Textbooks				12,574	8,631	2,625	23,000	23,000	23,000	23,000	23,000	0	0.00%
229	62157	Speech Therapy Supplies				4,171	6,440	4,798	5,000	5,000	5,000	5,000	5,000	0	0.00%
230	62158	EL Supplies and Translation Services				1,811	2,297	2,000	2,000	2,000	2,000	1,926	2,000	0	0.00%
231	62159	Alternative Education (formerly SRC)				277,102	15,312	24,322	27,500	82,700	82,700	80,742	82,700	0	0.00%
232															
233		TOTAL INSTRUCTIONAL EXPENSES				3,094,019	2,427,458	2,085,498	2,644,610	2,774,810	2,774,810	2,792,087	2,220,544	-554,266	-19.97%

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG	
234			POSITIONS													
235			FY19	FY20	FY21	FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget			
236						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change	
237																
238	3000 -- OTHER SCHOOL SERVICES															
239	SALARIES:															
240	63016 Coaches					264,589	258,484	257,978	274,687	274,687	274,687	263,872	271,820	-2,867	-1.04%	
241	63018 School Physician (Transfer from City FY09)		0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%	
242	63019 Nurses (Transfer from City FY09)		11	15	14	577,755	605,656	619,785	692,119	692,119	692,119	808,878	773,453	81,334	11.75%	
243	63030 Student Services Facilitator		0	0	0	71,596	0	0	0	0	0	0	0	0	0.00%	
244	63033 Coordinator of Attendance		0	0	0	73,802	4,884	4,423	5,000	5,000	5,000	5,000	5,000	0	0.00%	
245	63034 Attendance/Student Activities Secretary		1	1	1	19,072	37,413	39,388	42,324	42,324	42,324	42,435	42,570	246	0.58%	
246	63036 Director: Bus Operations		1	1	1	62,442	61,401	70,872	70,792	70,792	70,792	72,234	73,750	2,958	4.18%	
247	63037 Secretary: Transportation		1	1	1	37,801	37,984	38,846	39,324	39,324	39,324	40,301	39,802	478	1.22%	
248	63043 Supervisor: Routing & Transportation		1	1	1	44,907	44,403	50,711	50,527	50,527	50,527	52,525	51,787	1,260	2.49%	
249	63046 Bus Mechanics		2.2	2.2	2.2	84,403	81,437	98,854	101,728	101,728	101,728	102,279	104,000	2,272	2.23%	
250	63047 Bus Drivers		45	45	45	882,125	875,936	923,636	923,289	923,289	923,289	1,011,817	1,024,465	101,176	10.96%	
251	63048 Athletics Transportation					55,858	50,845	55,836	59,225	59,225	59,225	59,270	59,225	0	0.00%	
252	63058 Bus Monitors(Special Ed.)		19	19	19	304,299	259,956	286,012	300,091	300,091	300,091	371,603	348,005	47,914	15.97%	
253																
254	TOTAL 3000 SALARIES		81.2	85.2	84.2	2,483,650	2,323,398	2,451,341	2,564,106	2,564,106	2,564,106	2,835,215	2,798,877	234,771	9.16%	
255																
256																
257	EXPENSES:															
258	63093 Nurses Car Allowance					0	0	0	100	100	100	2,360	1,000	900	900.00%	
259	63094 Nurses Prof. Development					0	0	1,352	1,000	1,000	1,000	1,000	1,000	0	0.00%	
260	63095 Nursing Supplies					14,709	52,430	26,406	15,000	15,000	15,000	50,969	15,000	0	0.00%	
261	63097 Bus Operations Maintenance Truck					408	273	450	500	500	500	692	500	0	0.00%	
262	63098 Health Supplies					67,279	186,988	15,219	4,800	4,800	4,800	5,233	8,000	3,200	66.67%	
263	63099 Safety and Security -- new in FY20					0	0	0	250,000	266,083	266,083	266,365	250,000	-16,083	-6.04%	
264	63101 Bus Operations & Maintenance					180,589	148,366	285,295	190,000	190,000	190,000	246,862	190,000	0	0.00%	
265	63104 Athletics					26,762	87,366	155,087	32,500	32,500	32,500	102,360	52,500	20,000	61.54%	
266	63108 Gasoline					165,466	172,381	199,296	280,000	280,000	280,000	212,361	240,000	-40,000	-14.29%	
267	63158 Homeless Transportation - new in FY20					0	0	0	0	0	0	36,554	0	0	100.00%	
268	63159 Foster Transportation - new in FY20					0	0	0	0	0	0	47,903	0	0	100.00%	
269	63160 Special Ed Transportation/7D Vehicles					111,204	118,915	131,546	88,300	88,300	88,300	290,869	88,300	0	0.00%	
270																
271	TOTAL 3000 EXPENSES					566,417	766,720	814,651	862,200	878,283	878,283	1,263,529	846,300	-31,983	-3.64%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG	
272			POSITIONS													
273			FY19	FY20	FY21	FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget			
274						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change	
275	4000	OPERATIONS & MAINTENANCE														
276		SALARIES:														
277																
278	64038	Networking & Telecomm - FY19 moved to 64	0	0	0	90,900	93,222	0	0	0	0	0	0	0	0.00%	
279	64039	Technology: Networking, Maintenance	6.5	6.5	6.5	150,341	152,815	393,703	396,578	396,578	396,578	410,236	419,197	22,619	5.70%	
280	64040	Custodial Director & Secretary	2	2	2	93,556	93,494	107,530	108,178	108,178	108,178	121,465	111,006	2,828	2.61%	
281	64041	Custodians	47	47	46	1,849,289	1,883,272	1,890,092	1,909,584	1,909,584	1,909,584	1,954,728	1,996,676	87,092	4.56%	
282	64042	Overtime: Custodians				121,211	118,920	129,111	118,940	118,940	118,940	146,033	118,940	0	0.00%	
283	64043	Substitutes: Custodians				252,017	236,439	290,425	246,093	246,093	246,093	250,201	246,093	0	0.00%	
284																
285		TOTAL 4000 SALARIES	56	55.5	54.5	2,557,314	2,578,163	2,810,861	2,779,373	2,779,373	2,779,373	2,882,663	2,891,912	112,539	4.05%	
286																
287		EXPENSES:														
288	64105	Professional Development: IT Staff				8,009	1,524	0	0	0	0	0	0	0	0.00%	
289	64106	Custodial Supplies				172,605	206,908	216,357	174,500	174,500	174,500	223,890	200,000	25,500	14.61%	
290	64107	Custodial & Grounds Vehicles				3,681	2,695	1,477	5,000	5,000	5,000	29,891	5,000	0	0.00%	
291	64108	Custodial Monthly Travel				44	35	12	200	200	200	0	200	0	0.00%	
292	64113	Custodial Services				3,621	6,296	9,360	7,665	7,665	7,665	12,678	12,700	5,035	65.69%	
293	64114	Custodians/Grounds Compensation				209	0	1,120	500	500	500	180	500	0	0.00%	
294	64115	Fuel: Natural Gas				972,596	1,040,732	1,018,996	1,171,989	1,171,989	993,618	993,618	1,100,850	-71,139	-6.07%	
295	64116	Electricity				987,571	1,104,792	1,251,581	1,210,445	1,210,445	1,210,445	1,202,270	1,201,550	-8,895	-0.73%	
296	64117	Gas				3,871	3,534	0	0	0	0	0	0	0	0.00%	
297	64118	Telephone and Internet				226,650	280,229	319,117	224,387	224,387	402,758	466,395	274,387	50,000	22.28%	
298	64120	Equipment: Maintenance & Repair				72,876	315,784	106,398	80,100	80,100	80,100	90,313	80,100	0	0.00%	
299	64121	Buildings: Maintenance & Repair				89,533	47,252	242,292	60,000	60,000	60,000	125,320	60,000	0	0.00%	
300	64124	Technology: Maintenance & Repair				61,856	7,689	0	0	0	0	0	0	0	0.00%	
301	64125	Technology Infrastructure, Maint & Support				22,436	77,087	73,533	30,800	30,800	30,800	186,046	105,800	75,000	243.51%	
302	64126	Equip. Maint. & Repair: Fine Arts				10,804	10,304	7,555	8,500	8,500	8,500	8,500	8,500	0	0.00%	
303	64127	Equip. Maint. & Repair: Vocational				21,811	4,505	9,601	10,000	10,000	10,000	10,000	10,000	0	0.00%	
304	64161	Sp.Ed.Equipment Maintenance				2,254	1,378	710	4,000	4,000	4,000	3,890	4,000	0	0.00%	
305																
306		TOTAL 4000 EXPENSES				2,660,425	3,110,744	3,258,109	2,988,086	2,988,086	2,988,086	3,352,990	3,063,587	75,501	2.53%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG		
307																	
308						FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget				
309						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change		
310																	
311																	
312	5000	EXPENSES -- FIXED COSTS															
313																	
314	65125	Insurance/Indemnity				42,026	46,529	56,277	58,504	58,504	58,504	66,735	66,735	8,231	14.07%		
315	65126	Teacher Compensation				100	70	30	500	500	500	0	500	0	0.00%		
316	65127	Benefits				0	0	0	0	0	0	0	0	0	0.00%		
317	65130	Rental: Classrooms Tier III EOS (formerly SRC) - FY20 moved to 67130				86,800	60,601	74,965	0	0	0	0	0	0	0.00%		
318	65131	Rental: Classrooms ALC - FY20 moved to 66231				25,300	25,300	28,300	0	0	0	0	0	0	0.00%		
319	65150	Employee Separation Costs (moved from instructional in FY15 per DESE)				293,361	472,147	379,293	250,000	250,000	250,000	228,601	250,000	0	0.00%		
320																	
321		TOTAL 5000 EXPENSES				447,587	604,647	538,865	309,004	309,004	309,004	295,336	317,235	8,231	2.66%		
322																	
323																	
324	6000	ADULT LEARNING PROGRAMS			POSITIONS												
325						FY19	FY20	FY21									
326		SALARIES:															
327	66227	Adult Education - FY20 moved from 62027				0.5	0.5	0	0	0	38,601	38,601	38,601	38,775	38,601	0	0%
328																	
329		TOTAL 6000 SALARIES				0.5	0.5	0	0	0	38,601	38,601	38,601	38,775	38,601	0	0.00%
330																	
331	66231	Rental: Classrooms Adult Learning - FY20 moved from 65131				0	0	0	29,473	29,473	29,473	29,473	29,473	29,473	0	0%	
332																	
333		TOTAL 6000 EXPENSES				0	0	0	29,473	29,473	29,473	29,473	29,473	29,473	0	0.00%	
334																	
335																	
336	7000	EXPENSES -- LEASE OR PURCHASE OF FIXED ASSETS															
337																	
338	67130	Lease Space: Classrooms Tier III EOS - FY20 moved from 65130				0	0	0	74,965	97,682	97,682	97,682	97,682	97,682	0	0.00%	
339	67136	Replacment of Vehicles: Schools				0	0	0	0	0	0	0	0	0	0	0.00%	
340	67138	Replacement of Buses				566,439	566,660	0	0	0	0	0	0	0	0.00%		
341																	
342		TOTAL 7000 EXPENSES				566,439	566,660	0	74,965	97,682	97,682	97,682	97,682	97,682	0	0.00%	

	A	B	N	O	P	S	U	V	Y	Z	AA	AB	AC	AD	AG
343															
344						FY17	FY18	FY19	FY20 Budget	FY20 August	FY20 Budget	FY20 Anticipated	FY21 Budget		
345						Final Expend.	Final Expend.	Final Exp.		Budget	with Transfers	Final Expend.		\$ Change	% Change
346															
347															
348	9000 EXPENSES -- TUITION PAYMENTS														
349															
350	69135	Tuition: Regular Ed/Vocational				16,464	33,456	19,472	17,266	17,266	17,266	17,965	18,684	1,418	8.21%
351	69163	Tuition: Special Ed.				2,382,764	2,766,727	2,930,204	3,551,920	3,551,920	3,551,920	3,242,536	3,551,920	0	0.00%
352															
353		TOTAL 9000 EXPENSES				2,399,228	2,800,183	2,949,676	3,569,186	3,569,186	3,569,186	3,260,501	3,570,604	1,418	0.04%
354															
355															
356		(*) denotes Foundation Budget line items. Principals shall be given considerable freedom													
357		within their foundation budget to adjust allocations within these designated line items. According to our													
358		guidelines, these adjustments cannot exceed their total foundation budget.													
359															
360		NON NET SCHOOL SPENDING AREA													
361		ANY MONEY SPENT TOWARD ACQUISITION OF NEW VEHICLES IS NON NET SCHOOL SPENDING AREA													