

**PRELIMINARY BUDGET SUMMARY
FY2020 Level Service**

FY20 REQUESTED BUDGET										
GENERAL FUNDS										
Acct.	Function	FY20 Total Requested	FY19 Total Approved	Difference	Percent Change	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended
110	School Committee	56,800	48,600	8,200	16.9%	57,112	54,902	40,565	53,026	51,694
111	Legal Services	300,000	300,000	0	0.0%	349,631	282,476	185,257	551,724	424,760
120	Superintendent's Office	501,196	479,207	21,989	4.6%	390,537	412,801	379,062	320,421	322,906
141	Asst. Superintendent's Office	457,190	449,029	8,161	1.8%	435,536	400,392	405,738	274,065	276,431
142	Human Resources	620,682	609,948	10,734	1.8%	574,961	546,153	522,923	529,704	490,913
143	Business Services	1,154,819	1,113,664	41,155	3.7%	1,074,610	1,041,101	996,598	972,894	958,556
144	GAP Reduction	0	0	0		0	0	0	0	0
210	Supervisors	2,369,754	2,262,252	107,502	4.8%	2,244,075	2,148,438	1,910,410	1,672,154	1,580,225
220	Principals	3,957,207	3,839,707	117,500	3.1%	3,696,834	3,570,109	3,492,464	3,532,235	3,389,387
230	Teaching	54,099,188	51,846,701	2,252,487	4.3%	49,734,613	48,074,220	46,177,382	44,946,718	44,226,186
235	Professional Development	522,864	456,626	66,238	14.5%	454,413	460,880	401,802	327,333	329,435
240	Textbooks/Educational Software	925,635	525,752	399,883	76.1%	121,114	166,178	62,122	86,084	100,330
250	Digital Learning & Media	1,551,998	1,404,559	147,439	10.5%	1,369,627	1,296,163	1,161,425	1,090,840	929,198
260	Technology	131,711	134,211	(2,500)	-1.9%	74,034	135,206	121,841	124,635	189,332
270	Guidance & Social Workers	2,341,142	2,265,775	75,367	3.3%	2,122,923	2,092,517	2,045,262	1,972,799	1,856,789
280	Evaluation/Therapy	1,692,843	1,608,736	84,107	5.2%	1,433,467	1,374,883	1,371,913	1,172,423	1,128,873
320	Health Services	974,374	923,005	51,369	5.6%	893,442	891,355	845,479	825,598	776,502
331	Transp. - Reg. Educ.	2,155,928	2,081,911	74,017	3.6%	1,984,153	1,907,770	1,818,370	1,725,361	1,556,812
332	Transp. - Special Educ.	1,995,233	1,879,996	115,237	6.1%	1,922,582	1,799,783	1,792,192	1,690,007	1,553,276
333	Transp. - Homeless	40,000	40,000	0	0.0%	41,576	20,202	12,590	3,175	16,577
351	Athletics	575,708	566,611	9,097	1.6%	559,467	518,472	444,901	442,670	447,212
352	Student Activities	141,606	138,392	3,214	2.3%	160,303	131,290	134,708	132,188	128,367
360	Building Security	48,366	48,366	0	0.0%	48,366	46,141	45,236	45,236	45,236
411	Custodial Services	2,243,273	2,223,642	19,631	0.9%	2,184,563	2,282,637	2,210,103	2,050,297	2,041,539
412	Building Operations	1,306,000	1,306,500	(500)	0.0%	1,125,474	1,313,157	1,273,571	1,449,722	1,310,913
521	Medicare/Benefits	1,015,910	969,229	46,681	4.8%	946,881	917,502	882,200	843,601	825,515
730	Equipment	0				9,241	0	79,872	35,417	101,242
900	Prog. Other Districts	4,856,182	4,988,239	(132,057)	-2.6%	5,327,636	4,214,475	4,482,605	4,034,125	3,869,387
	Total	86,035,609	82,510,658	3,524,951	4.27%	79,337,171	76,099,203	73,296,591	70,904,452	68,927,593

Date 12/17/2018

FY20 SALARY BUDGET										
GENERAL FUNDS										
Acct.	Function	FY20 Total Requested	FY19 Total Approved	Difference	Percent Change	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended
110	School Committee	17,000	13,800	3,200	23.2%	17,550	14,100	12,975	12,150	10,425
120	Superintendent's Office	440,293	429,407	10,886	2.5%	339,762	356,593	338,909	292,217	285,194
141	Asst. Superintendent's Office	440,013	431,852	8,161	1.9%	422,471	387,858	390,670	260,072	253,157
142	Human Resources	441,332	430,598	10,734	2.5%	418,985	397,187	398,515	379,897	354,099
143	Business Services	1,013,313	990,207	23,106	2.3%	941,000	874,930	872,197	816,824	784,140
144	GAP Reduction	-	0	0				-	-	
210	Supervisors	2,232,520	2,156,027	76,493	3.5%	2,111,646	2,084,492	1,850,399	1,620,528	1,549,935
220	Principals	3,721,741	3,622,494	99,247	2.7%	3,533,471	3,440,471	3,366,871	3,402,502	3,263,770
230	Teaching	53,140,191	50,532,808	2,607,383	5.2%	48,525,109	46,777,473	45,048,107	43,938,949	43,273,042
235	Professional Development	160,000	93,100	66,900	71.9%	152,560	150,534	158,704	157,219	146,699
250	Digital Learning & Media	1,503,957	1,349,846	154,111	11.4%	1,301,956	1,162,017	1,102,236	1,033,081	750,618
260	Technology			0				-	-	
270	Guidance & Social Workers	2,320,335	2,249,075	71,260	3.2%	2,113,571	2,074,547	2,036,479	1,953,032	1,844,125
280	Evaluation/Therapy	803,469	720,567	82,902	11.5%	646,762	389,815	458,864	414,801	401,273
320	Health Services	951,688	904,319	47,369	5.2%	874,983	872,886	827,030	800,748	759,729
331	Transportation	204,440	197,231	7,209	3.7%	186,837	193,888	170,662	157,373	147,707
351	Athletics	390,044	380,947	9,097	2.4%	431,561	336,255	327,385	328,290	334,327
352	Student Activities	137,606	134,392	3,214	2.4%	156,962	126,590	130,920	128,198	127,050
360	Building Security	48,366	48,366	0	0.0%	48,366	46,141	45,236	45,236	45,236
411	Custodial Services	2,096,439	2,068,347	28,092	1.4%	2,002,054	2,011,467	1,971,958	1,852,895	1,887,181
	Total	70,062,747	66,753,383	3,309,364	5.0%	64,225,606	61,697,244	59,508,117	57,594,012	56,217,707

**PRELIMINARY BUDGET SUMMARY
FY2020 Level Service**

FY20 NON-SALARY BUDGET GENERAL FUNDS										
Acct.	Function	FY20 Total Requested	FY19 Total Approved	Difference	Percent Change	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended
110	School Committee	39,800	34,800	5,000	14.4%	39,562	40,802	27,590	40,876	41,269
111	Legal Services	300,000	300,000	-	0.0%	349,631	282,476	185,257	551,724	424,760
120	Superintendent's Office	60,903	49,800	11,103	22.3%	50,775	56,208	40,153	28,204	37,712
141	Asst. Superintendent's Office	17,177	17,177	-	0.0%	13,065	12,534	15,068	13,993	23,274
142	Human Resources	179,350	179,350	-	0.0%	155,976	148,966	124,408	149,807	136,814
143	Business Services	141,506	123,457	18,049	14.6%	133,610	166,171	124,401	156,070	174,416
144	Contingency	-	-	-					-	
210	Supervisors	137,234	106,225	31,009	29.2%	132,429	63,946	60,011	51,626	30,290
220	Principals	235,466	217,213	18,253	8.4%	163,363	129,638	125,593	129,733	125,617
230	Teaching	958,997	1,313,893	(354,896)	-27.0%	1,209,504	1,296,747	1,129,275	1,007,769	953,144
235	Professional Development	362,864	363,526	(662)	-0.2%	301,853	310,346	243,098	170,114	182,736
240	Textbooks/Educational Software	925,635	525,752	399,883	76.1%	121,114	166,178	62,122	86,084	100,330
250	Digital Learning & Media	48,041	54,713	(6,672)	-12.2%	67,671	134,146	59,189	57,759	178,580
260	Technology	131,711	134,211	(2,500)	-1.9%	74,034	135,206	121,841	124,635	189,332
270	Guidance & Social Workers	20,807	16,700	4,107	24.6%	9,352	17,970	8,783	19,767	12,664
280	Evaluation/Therapy	889,374	888,169	1,205	0.1%	786,705	985,068	913,049	757,622	727,600
320	Health Services	22,686	18,686	4,000	21.4%	18,459	18,469	18,449	24,850	16,773
331	Transp. - Reg. Educ.	1,951,488	1,884,680	66,808	3.5%	1,797,316	1,713,882	1,647,708	1,567,988	1,409,105
332	Transp. - Special Educ.	1,995,233	1,879,996	115,237	6.1%	1,922,582	1,799,783	1,792,192	1,690,007	1,553,276
333	Transp. - Homeless	40,000	40,000	-	0.0%	41,576	20,202	12,590	3,175	16,577
351	Athletics	185,664	185,664	-	0.0%	127,906	182,217	117,516	114,380	112,885
352	Student Activities	4,000	4,000	-	0.0%	3,341	4,700	3,788	3,990	1,317
411	Custodial	146,834	155,295	(8,461)	-5.4%	182,509	271,170	238,145	197,402	154,358
412	Building Operations	1,306,000	1,306,500	(500)	0.0%	1,125,474	1,313,157	1,273,571	1,449,722	1,310,913
521	Medicare/Benefits	1,015,910	969,229	46,681	4.8%	946,881	917,502	882,200	843,601	825,515
730	Equipment	-	-	-		9,241	-	79,872	35,417	101,242
900	Prog. Other Districts	4,856,182	4,988,239	(132,057)	-2.6%	5,327,636	4,214,475	4,482,605	4,034,125	3,869,387
	Total	15,972,862	15,757,275	215,587	1.4%	15,111,565	14,401,959	13,788,474	13,310,440	12,709,886