

Certified Staffing: Salary increases are based on negotiated contracts. In addition, some salary lines are increasing due to relocation of staff within the district to meet student needs, and others are decreasing due to retirements.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 2 PT Custodians into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: The increase in this account is due to a request for the addition of grade-level team leaders for PreK and Related Arts. These positions are similar to the middle school and high school team leaders and program chairs and the stipend amounts are governed by the teachers' contract.

Instructional Materials: This account includes consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided by core classroom supplies and other instructional areas for greater detail. The increase in general instructional materials is to support the new Bridges Math Program Implementation.



Staff Development/ Training & In-service:

These accounts fund conferences and workshops for faculty and administration.

Photocopying Expenses:

This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.



Software Maintenance: This account includes the software contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is due to new software to support literacy initiatives.

Curriculum Implementation:

This amount represents an investment in new early literacy program materials.

Student Activities/ Transportation–

Activities: This account is increasing to support activities for the 4th grade, including Marine Science Day and the Town History Walk field trip.



COST CENTER 1: JOEL											
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$141,297	\$141,297	1.00	\$144,406	\$144,406	1.00	\$147,583	\$147,583	\$3,177	2.20%
01-2703-2400-100-03-51114	Assistant Principal	\$130,715	\$122,426	1.00	\$139,022	\$139,022	1.00	\$142,080	\$142,080	\$3,058	2.20%
Totals		\$272,012	\$263,723	2.00	\$283,428	\$283,428	2.00	\$289,663	\$289,663	\$6,235	2.20%
01-2703-1000-100-03-51101	Instruction Certified	\$1,825,418	\$1,827,749	28.00	\$2,349,767	\$2,206,150	28.00	\$2,336,823	\$2,297,558	-\$52,209	-2.22%
01-2703-1000-106-03-51101	World Language Certified	\$153,835	\$146,715	1.80	\$156,004	\$138,670	1.60	\$140,058	\$140,058	-\$15,946	-10.22%
01-2703-1000-108-03-51101	Physical-Health Certified	\$177,246	\$178,005	2.00	\$186,152	\$186,152	2.00	\$188,014	\$188,014	\$1,862	1.00%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$170,928	\$203,959	3.30	\$280,054	\$260,832	3.20	\$274,698	\$274,698	-\$5,356	-1.91%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$376,582	\$393,483	5.00	\$448,681	\$362,268	4.00	\$372,793	\$372,793	-\$75,888	-16.91%
01-2703-2200-100-03-51104	Librarian	\$85,464	\$85,464	1.00	\$86,669	\$86,669	1.00	\$87,536	\$87,536	\$867	1.00%
Totals		\$2,789,473	\$2,835,374	41.10	\$3,507,327	\$3,240,742	39.80	\$3,399,922	\$3,360,657	-\$146,670	-4.18%
01-2703-2400-100-03-51931	School Secretaries	\$107,029	\$107,875	3.00	\$107,029	\$105,562	3.00	\$107,029	\$107,029	\$0	0.00%
01-2703-2400-100-03-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$750	\$1,407		\$750	\$2,699		\$1,500	\$1,500	\$750	100.00%
Totals		\$107,779	\$109,282	3.00	\$107,779	\$108,261	3.00	\$108,529	\$108,529	\$750	0.70%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$35,419	\$43,265	1.98	\$36,585	\$36,224	1.98	\$37,342	\$37,342	\$757	2.07%
01-2703-2200-100-03-51903	Library Assistants	\$14,697	\$14,801	0.83	\$15,372	\$15,372	0.83	\$15,749	\$15,749	\$377	2.45%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$48,916	\$44,783		\$50,124	\$21,245		\$50,124	\$50,124	\$0	0.00%
Totals		\$99,032	\$102,849	2.81	\$102,081	\$72,841	2.81	\$103,215	\$103,215	\$1,134	1.11%
01-2703-2600-100-03-51940	Custodians	\$158,413	\$142,341	4.00	\$161,179	\$164,955	5.00	\$210,128	\$210,128	\$48,949	30.37%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$7,195		\$10,000	\$3,415		\$10,000	\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$20,567	\$26,650	1.00	\$41,932	\$51,322	0.00	\$10,000	\$10,000	-\$31,932	-76.15%
Totals		\$188,980	\$176,186	5.00	\$213,111	\$219,693	5.00	\$230,128	\$230,128	\$17,017	7.99%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$2,111	\$2,111		\$21,962	\$21,962		\$30,987	\$30,987	\$9,025	41.09%
Totals		\$2,111	\$2,111	0.00	\$21,962	\$21,962	0.00	\$30,987	\$30,987	\$9,025	41.09%
TOTAL PERSONNEL		\$3,459,387	\$3,489,525	53.91	\$4,235,688	\$3,946,927	52.61	\$4,162,444	\$4,123,179	-\$112,509	-2.66%

COST CENTER 1: JOEL

Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$10,950	\$10,927		\$0	\$0		\$1,828	\$1,828	\$1,828	0.00%
Totals		\$10,950	\$10,927		\$0	\$0		\$1,828	\$1,828	\$1,828	0.00%
01-2703-2200-100-03-56643	Library Books	\$8,514	\$7,923		\$9,000	\$5,027		\$9,000	\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$400	\$361		\$800	\$696		\$825	\$825	\$25	3.13%
01-2703-2200-100-03-56644	Periodicals	\$800	\$799		\$530	\$485		\$525	\$525	-\$5	-0.94%
01-2703-2200-100-03-56645	Media	\$0	\$0		\$320	\$229		\$360	\$360	\$40	0.00%
01-2703-2400-100-03-56606	Media Software	\$3,040	\$3,040		\$5,067	\$4,942		\$5,138	\$5,138	\$71	1.40%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$12,754	\$12,123		\$15,717	\$11,378		\$15,848	\$15,848	\$131	0.83%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$59,144	\$50,587		\$54,450	\$38,275		\$67,508	\$67,508	\$13,058	23.98%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$1,226	\$1,218		\$2,129	\$992		\$954	\$954	-\$1,175	-55.19%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$1,773	\$1,779		\$2,258	\$3,395		\$2,042	\$2,042	-\$216	-9.57%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$1,012	\$1,013		\$300	\$0		\$1,000	\$1,000	\$700	233.33%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$5,261	\$5,255		\$6,600	\$6,225		\$7,620	\$7,620	\$1,020	15.45%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$68,416	\$59,852		\$65,737	\$48,886		\$79,124	\$79,124	\$13,387	20.36%
01-2703-2400-100-03-56613	Office Supplies	\$2,650	\$2,480		\$3,100	\$1,157		\$3,200	\$3,200	\$100	3.23%
01-2703-2400-100-03-55301	Postage	\$2,500	\$2,359		\$3,000	\$564		\$3,000	\$3,000	\$0	0.00%
01-2703-2200-100-03-53321	Staff Development	\$1,764	\$1,764		\$3,995	\$974		\$3,834	\$3,834	-\$161	-4.03%
01-2703-2200-100-03-53322	Training and Inservice	\$1,520	\$1,402		\$2,350	\$154		\$2,255	\$2,255	-\$95	-4.04%
01-2703-2400-100-03-58101	Dues and Fees	\$1,800	\$666		\$1,325	\$259		\$1,475	\$1,475	\$150	11.32%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$20,237	\$19,887		\$17,737	\$6,511		\$12,379	\$12,379	-\$5,358	-30.21%
01-2703-2400-100-03-55501	Printing and Publishing	\$369	\$414		\$785	\$333		\$636	\$636	-\$149	-18.98%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$5,073	\$4,975		\$7,550	\$2,434		\$8,365	\$8,365	\$815	10.79%
01-2703-2400-100-03-56651	Software Maintenance	\$6,320	\$3,849		\$4,582	\$4,464		\$10,443	\$10,443	\$5,861	127.91%
01-2703-2400-100-03-56614	Health Supplies	\$2,250	\$2,106		\$2,750	\$2,021		\$2,750	\$2,750	\$0	0.00%
Totals		\$44,483	\$39,903		\$47,174	\$18,871		\$48,337	\$48,337	\$1,163	2.47%
01-2703-2400-100-03-53342	Police Services	\$0	\$0		\$1,050	\$1,050		\$700	\$700	-\$350	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$300	\$0		\$45,221	\$40,191		\$28,500	\$28,500	-\$16,721	-36.98%
Totals		\$300	\$0		\$46,271	\$41,241		\$29,200	\$29,200	-\$17,071	-36.89%
01-2703-2100-100-03-58102	Student Activities	\$70	\$60		\$2,350	\$219		\$3,320	\$3,320	\$970	41.28%
01-2703-2700-100-03-55116	Transportation - Activities	\$1,050	\$561		\$2,150	\$902		\$1,650	\$1,650	-\$500	-23.26%
01-2703-2700-100-03-55118	Transportation - Summer	\$400	\$269		\$615	\$474		\$652	\$652	\$37	6.02%
Totals		\$1,520	\$890		\$5,115	\$1,595		\$5,622	\$5,622	\$507	9.91%
TOTAL OPERATIONS		\$138,423	\$123,696		\$180,014	\$121,972		\$179,959	\$179,959	-\$55	-0.03%

COST CENTER TOTAL	\$3,597,810	\$3,613,221	53.91	\$4,415,702	\$4,068,899	52.61	\$4,342,403	\$4,303,138	-\$112,564	-2.55%
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