

Randolph Public Schools
FY 21 Proposed Budget

		FY 21 proposeds			
ORG	OBJ	ACCOUNT DESCRIPTION	Proposed FY 21	+/- FY20	% of Overall Budget
02011200	600060	SC ADMIN ASSIST SAL	15,375.00		
02011200	608300	SC CONTRACT OTHER SERVICES	4,000.00		
02011200	608600	SC SUPPLIES - MAT OTHER	2,222.63		
02011200	608660	SC SUPPLIES - MAT HARDWARE	1,000.00		
02011200	608820	SC TRAVEL OTHER	5,798.96		
02011200	608830	SC MEMBERSHIPS	6,441.97		
Department 1: School Committee			34,838.55	-3.16%	0%
02021210	600050	SUP ADMIN SAL	189,112.50		
02021210	600060	SUP ADMIN ASSIST SAL	70,350.88		
02021210	600080	SUP ADMIN STIPEND SAL	4,200.00		
02021210	608300	SUP CONTRACT OTHER SERVICES	10,000.00		
02021210	608310	SUP CONTRACT CONSULTANT PD	1,200.00		
02021210	608330	SUP CONTRACT INSTRUCTOR PD	1,000.00		
02021210	608600	SUP SUPPLY - MAT OTHER	13,075.85		
02021210	608660	SUP SUPPLY - MAT HARDWARE	4,251.41		
02021210	608800	SUP TRAVEL ADMIN	750.00		
02021210	608820	SUP TRAVEL OTHER	2,606.09		
02021210	608830	SUP MEMBERSHIPS	5,000.00		
02021210	608840	SUP PUBLIC RELATIONS	1,000.00		
02021210	608860	SUP RENT BUILDING	0.00		
02041430	608440	CONTRACTUAL LEGAL SERVICES	117,348.06		
02041435	608450	CONTRACTUAL LEGAL SETTLEMEN	30,000.00		
Department 2: Central Office			449,894.78	-4.27%	1%
02021220	600050	AS ADMIN SAL	136,837.50		
02021220	600060	AS ADMIN ASSIST SAL	61,545.10		
02021220	600061	ADMIN ASST STI SAL	600.00		
02021220	600062	ADMIN ASST LONG SAL	1,000.00		
02021220	600080	AS ADMIN STIPEND SAL	3,000.00		
02021220	608600	AS SUPPLY - MAT OTHER	1,922.82		
02021220	608800	AS TRAVEL ADMIN	1,016.17		
02021220	608830	AS MEMBERSHIPS	600.99		
02031230	600070	CURRIC ADMIN NON SUPERV SAL	297,060.00		
02031230	608600	CURRIC SUPPLIES - MAT OTHER	250.12		
02031230	608800	CURRIC TRAVEL ADMIN	584.38		
02031230	608820	CURRIC TRAVEL OTHER	870.09		
02031230	608830	CURRIC MEMBERSHIPS	117.08		
02122210	608310	HS CONTRACT CONSULTANT PD	2,890.67		
02122210	608320	HS CONTRACT SPECIALIST PD	10,746.22		
02122210	608330	HS CONTRACT INSTRUCTOR PD	6,155.40		
02122353	601800	HS TEACHER COURSE REIMB SAL	5,000.00		

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02122353	611800	HS SP TEACHER COURSE REIMB SA	5,000.00		
02122357	601600	HS TEACHER PD STIPEND SAL	1,177.11		
02122357	601700	HS TEACH CURRIC STIPEND SAL	1,000.00		
02122410	608615	HS SUPPLIES BOOKS DIST	13,688.39		
02122415	608605	HS SUPPLIES BOOKS DIST	10,900.40		
02122720	608640	SUPPLIES - MAT TEST	13,659.97		
02132210	608310	MS CONTRACT CONSULTANT PD	6,622.00		
02132210	608320	MS CONTRACT SPECIALIST PD	2,567.00		
02132210	608330	MS CONTRACT INSTRUCTOR PD	1,941.70		
02132210	608350	MS CONTRACT CONSULTANT CUR	9,756.50		
02132353	601800	MS TEACHER COURSE REIMB SAL	10,000.00		
02132357	601600	MS TEACHER PD STIPEND SAL	18,303.33		
02132410	608615	MS SUPPLIES MAT INST DIST	8,814.27		
02132415	608605	MS SUPPLIES MAT OTHER DIST	6,360.89		
02132720	608640	SUPPLIES - MAT TEST	7,628.12		
02152210	608310	DN CONTRACT CONSULTANT PD	4,991.83		
02152210	608320	DN CONTRACT SPECIALIST PD	5,072.94		
02152210	608330	DN CONTRACT INSTRUCTOR PD	1,607.80		
02152353	601800	DN TEACHER COURSE REIMB SAL	5,000.00		
02152357	601600	DN TEACHER PD STIPEND SAL	440.00		
02152410	608615	DN SUPPLIES MAT INST DIST	7,207.44		
02152415	608605	DN SUPPLIES MAT INST DIST	12,530.86		
02152440	608640	DN SUPPLIES - MAT TEST	5,243.54		
02162210	608310	JK CONTRACT CONSULTANT PD	7,918.48		
02162210	608320	JK CONTRACT SPECIALIST PD	5,643.42		
02162210	608330	JK CONTRACT INSTRUCTOR PD	1,638.47		
02162353	601800	JK TEACHER COURSE REIMB SAL	5,000.00		
02162357	601600	JK TEACHER PD STIPEND SAL	2,021.33		
02162410	608615	JK SUPPLIES MAT INST DIST	8,990.84		
02162415	608605	JK SUPPLIES MAT INST DIST	6,383.89		
02162720	608640	JK SUPPLY - MAT TEST	4,576.87		
02172210	608310	LY CONTRACT CONSULTANT PD	2,985.67		
02172210	608320	LY CONTRACT SPECIALIST PD	3,283.85		
02172210	608330	LY CONTRACT INSTRUCTOR PD	2,704.79		
02172410	608615	LY SUPPLIES MAT INST DIST	5,158.22		
02172415	608605	LY SUPPLIES MAT OTHER DIST	3,255.40		
02172720	608640	LY SUPPLY - MAT TEST	3,051.25		
02172353	601800	LY TEACHER COURSE REIMB SAL	5,000.00		
02172357	601600	LY TEACHER PD STIPEND SAL	293.33		
02172357	601700	LY TEACH CURRIC STIPEND SAL	2,349.83		
02182210	608310	YG CONTRACT CONSULTANT PD	3,401.60		
02182210	608320	YG CONTRACT SPECIALIST PD	3,380.18		

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02182210	608330	YG CONTRACT INSTRUCTOR PD	2,704.79		
02182353	601800	YG TEACHER COURSE REIMB SAL	2,500.00		
02182357	601600	YG TEACHER PD STIPEND SAL	426.67		
02182357	601700	YG TEACH CURRIC STIPEND SAL	616.00		
02182410	608615	YG SUPPLIES MAT INST DIST	5,274.00		
02182410	618615	YG SUPPLIES SP MAT OTHER DIST	4,099.84		
02182415	608605	YG SUPPLIES MAT OTHER DIST	1,855.17		
02182720	608640	YG SUPPLY - MAT TEST	3,051.26		
Department 3: Curriculum and Instruction			787,275.79	8.49%	2%
02041410	600050	BUS ADMIN SAL	125,000.00		
02041410	600055	BUS ADMIN ACCOUNTANT	0.00		
02041410	600060	BUS ADMIN ASSIST SAL	86,016.45		
02041410	600065	BUS CLERICAL SAL	217,199.00		
02041410	600080	BUS ADMIN STIPEND SAL	0.00		
02041410	600095	BUS CLERICAL LONG SAL	1,670.00		
02041410	608300	BUS CONTRACT OTHER SERVICES	65,694.98		
02041410	608600	BUS SUPPLIES - MAT OTHER	661.10		
02041410	608810	BUS TRAVEL PROF	82.96		
02041410	608820	BUSTRAVEL OTHER	187.96		
02041410	608830	BUS MEMBERSHIPS	2,650.00		
02041420	600050	HR ADMIN SAL	114,150.15		
02041420	600060	HR ADMIN ASSIST SAL	69,735.88		
02041420	600065	DISTRICT CLERICAL SAL	58,198.48		
02041420	600080	HR ADMIN STIPEND SAL	3,000.00		
02041420	608300	HR CONTRACT OTHER SERVICES	0.00		
02041420	608600	HR SUPPLIES - MAT OTHER	848.83		
02041420	608800	HR TRAVEL ADMIN	1,658.54		
02041420	608820	HR TRAVEL OTHER	84.57		
02041420	608830	HR MEMBERSHIPS	2,250.00		
02041420	608850	HR ADVERTIZEMENTS	0.00		
02045260	608500	CONTRACTUAL INSURANCE	3,000.00		
02045300	608870	RENT EQUIP	200.00		
02048000	608920	DEBT BOND	420,707.00		
02083400	608460	FOOD CONT REPAIRS	15,000.00		
02083400	608470	FOOD CONT REPAIRS EQUIP	0.00		
02083400	608890	FOOD OTHER EQUIP	0.00		
Department 4: Business Resources			1,187,995.90	-3.31%	3%

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02041450	600050	TECH ADMIN SAL	115,891.50		
02041450	600065	TECH CLERICAL SAL	113,298.91		
02041450	600070	TECH ADMIN NON SUPERV SAL	101,020.00		
02041450	600085	TECH CLERICAL STIPEND SAL	25,402.19		
02041450	600091	TECH ADMIN ASST LONG SAL	4,680.00		
02041450	600095	TECH CLERICAL LONG SAL	2,355.00		
02041450	605800	TECH MAINT TECHNOLOGY SAL	265,095.50		
02041450	608300	TECH CONTRACT OTHER SERVICES	67,000.00		
02041450	608390	TECH CONTRACT TECH SOFTW SVI	105,600.00		
02041450	608480	TECH CONTRACT TECH REPAIRS	9,315.00		
02041450	608600	TECH SUPPLIES - MAT OTHER	19,394.90		
02041450	608660	TECH SUPPLIES - MAT HARDWARE	48,087.29		
02041450	608670	TECH SUPPLIES - MAT SOFTWARE	660.00		
02041450	608800	TECH TRAVEL ADMIN	1,360.00		
02044135	608390	NET CONTRACT TECH SOFTW SVC:	29,818.91		
02122420	608880	HS INSTRUCTION EQUIP	40,000.00		
02122420	608885	HS INSTRUCTION EQUIP DIST	14,023.20		
02122451	608670	HS SUPPLIES - MAT SOFTWARE	2,037.08		
02122453	608620	HS SUPPLIES - MAT INST HARDWR	65,000.00		
02122455	608390	HS CONTRACT TECH SOFTW SVCS	5,359.12		
02132420	608880	MS INSTRUCTION EQUIP	23,010.68		
02132451	608660	MS SUPPLIES - MAT HARDWARE	2,102.67		
02132453	608620	MS SUPPLIES - MAT INST HARDWI	25,854.84		
02132453	618620	MS SP SUPPLIES - MAT INST HARD	57.27		
02132455	608630	MS SUPPLIES - MAT INST SOFTWR	4,014.33		
02152420	608880	DN INSTRUCTION EQUIP	9,506.38		
02152453	608620	DN SUPPLIES - MAT INST HARDWF	3,328.97		
02152455	608630	DN SUPPLIES - MAT INST SOFTWR	202.28		
02162420	608880	JK INSTRUCTION EQUIP	15,000.00		
02162453	608620	JK SUPPLIES - MAT INST HARDWR	10,000.00		
02162455	608630	JK SUPPLIES - MAT INST SOFTWR	2,100.83		
02172420	608880	LY INSTRUCTION EQUIP	10,376.75		
02172453	608620	LY SUPPLIES - MAT INST HARDWR	7,087.36		
02172455	608630	LY SUPPLIES - MAT INST SOFTWR	2,454.67		
02182420	608880	YG INSTRUCTION EQUIP	10,714.22		
02182453	608620	YG SUPPLIES - MAT INST HARDWR	6,178.18		
02182455	608630	YG SUPPLIES - MAT INST SOFTWR	2,113.17		
Department 5: Technology			1,169,501.19	6.18%	3%
02052110	610050	SPED ADMIN SAL	128,125.00		

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02052110	610060	SPED ADMIN ASSIST SAL	15,713.60		
02052110	610065	SPED CLERICAL SAL	107,434.15		
02052110	610070	SPED ADMIN NON SUPERV SAL	204,999.80		
02052110	610080	SPED ADMIN STIPEND SAL	0.00		
02052110	610095	SPED ADMIN ASST LONG SAL	500.00		
02052110	610096	SPED CLERICAL LONG SAL	2,325.00		
02052110	618300	SPED CONTRACT OTHER SERVICES	7,245.79		
02052110	618320	SPED CONTRACT SPECIALIST PD	200.00		
02052110	618600	SPED SUPPLIES - MAT OTHER	2,473.05		
02052110	618620	SPED SUPP - MAT INST HARDWR	205.67		
02052110	618800	SPED TRAVEL ADMIN	500.00		
02052110	618810	SPED TRAVEL PROF	500.00		
02052110	618820	SPED TRAVEL OTHER	1,500.00		
02052110	618830	SPED MEMBERSHIPS	500.00		
02122210	610320	HS SP A PRINCIPAL SAL	102,551.21		
02122250	613000	HS SP CLERICAL SAL	29,134.60		
02122250	615100	HS SP TUTOR SAL	9,127.37		
02122307	611110	HS SP TEACHER SAL	954,728.80		
02122320	611539	HS MED THERA TEACH	91,272.15		
02122330	614000	HS SP PARA SAL	260,393.00		
02122800	611520	HS SP TEACHER PSYCH SAL	106,432.93		
02122250	618820	HS SP TRAVEL OTHER	431.40		
02122320	618300	HS SP CONTRACT OTHER SERVICE!	3,067.43		
02122710	618300	HS SP CONTRACT OTHER SERVICE!	108,000.00		
02122710	618610	HS SP SUPPLIES - MAT INST	93.23		
02122720	618640	HS SP SUPPLIES - MAT TEST	833.93		
02122800	618300	HS SP CONTRACT OTHER SERVICE!	10,049.58		
02122800	618610	HS SP SUPPLIES - MAT INST	256.58		
02122800	618640	HS SP SUPPLIES - MAT TEST	2,589.75		
02123520	618300	HS ST ACT CONTRACT OTHER SERV	333.33		
02132210	610320	MS SP A PRINCIPAL SAL	0.00		
02132250	615100	MS SP TUTOR SAL	4,952.47		
02132307	611110	MS SP TEACHER SAL	583,805.83		
02132307	611115	MS SP TEACH SPED SELF CONTAIN	638,324.26		
02132320	611539	MS MED THERA TEACH	262,802.83		
02132330	614000	MS SP PARA SAL	194,406.00		
02132800	611520	MS SP TEACHER PSYCH SAL	101,921.86		
02132320	618300	MS SP CONTRACT OTHER SERVICE	10,000.00		
02132320	618610	MS SP SUPPLIES - MAT INST	2,944.39		

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02132320	618640	MS SP SUPPLIES - MAT TEST	1,016.78		
02132415	618610	MS SP SUPPLIES - MAT INST	3,624.55		
02132710	618300	MS SP CONTRACT OTHER SERVICE	3,126.99		
02132710	618610	MS SP SUPPLIES - MAT INST	202.64		
02132710	618640	MS SP SUPPLIES - MAT TEST	53.20		
02132720	618640	MS SP SUPPLIES - MAT TEST	35.75		
02132800	618300	MS SP CONTRACT OTHER SERVICE	10,000.00		
02132800	618610	MS SP SUPPLIES - MAT INST	1,500.00		
02132800	618640	MS SP SUPPLIES - MAT TEST	366.02		
02133520	618300	MS ST ACT CONTRACT OTHER SER	200.00		
02152210	610320	DN SP A PRINCIPAL SAL	92,250.04		
02152250	615100	DN SP TUTOR SAL	500.00		
02152307	611110	DN SP TEACHER SAL	356,461.61		
02152320	611539	DN MED THERA TEACH	73,596.03		
02152330	614000	DN SP PARA SAL	55,324.00		
02152800	611520	DN SP TEACHER PSYCH SAL	102,765.48		
02152210	618300	DN SP CONTRACT OTHER SERVICE	1,262.04		
02152320	618300	DN SP CONTRACT OTHER SERVICE	3,349.23		
02152320	618610	DN SP SUPPLIES - MAT INST	0.00		
02152415	618610	DN SP SUPPLIES - MAT INST	1,572.44		
02152420	618880	DN SP INSTRUCTION EQUIP	0.00		
02152720	618640	DN SP SUPPLIES - MAT TEST	35.75		
02152800	618300	DN SP CONTRACT OTHER SERVICE	12,548.49		
02152800	618610	DN SP SUPPLIES - MAT INST	382.99		
02152800	618640	DN SP SUPPLIES - MAT TEST	366.02		
02162210	610320	JK SP A PRINCIPAL SAL	109,601.80		
02162210	630320	JK PK ADMIN A PRINCIPAL SAL	0.00		
02162250	615100	JK SP TUTOR SAL	5,605.46		
02162250	633000	JK PK CLERICAL SAL	25,297.00		
02162307	611110	JK SP TEACHER SAL	548,923.16		
02162307	611115	JK SP TEACH SPED SELF CONTAIN	406,107.36		
02162307	631115	JK PK TEACH SPD SELF CONTAIN S	561,878.21		
02162320	611539	JK MED THERA TEACH	814,358.50		
02162330	614000	JK SP PARA SAL	443,216.00		
02162800	611520	JK SP TEACHER PSYCH SAL	101,361.85		
02162800	631520	JK PK TEACHER PSYCH SAL	0.00		
02162210	618300	JK SP CONTRACT OTHER SERVICES	1,592.67		
02162307	638810	JK PK TRAVEL PROF	0.00		
02162320	618300	JK SP CONTRACT OTHER SERVICES	1,382.94		
02162320	618610	JK SP SUPPLIES - MAT INST	3,035.14		

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02162320	618640	JK SP SUPPLIES - MAT TEST	1,085.14		
02162320	638640	JK PK SUPPLIES - MAT TEST	182.88		
02162415	618610	JK SP SUPPLIES - MAT INST	611.81		
02162415	638610	JK PK SUPPLIES - MAT INST	1,475.97		
02162420	618880	JK SP INSTRUCTION EQUIP	1,500.00		
02162710	618640	JK SP SUPPLIES - MAT TEST	676.20		
02162720	618640	JK SP SUPPLIES - MAT TEST	35.75		
02162800	618300	JK SP CONTRACT OTHER SERVICES	26,140.37		
02162800	618610	JK SP SUPPLIES - MAT INST	1,402.99		
02162800	618640	JK SP SUPPLIES - MAT TEST	337.21		
02162800	638610	JK PK SUPPLIES - MAT INST	143.91		
02172210	610320	LY SP A PRINCIPAL SAL	103,283.10		
02172250	615100	LY SP TUTOR SAL	261.29		
02172307	611110	LY SP TEACHER SAL	361,272.73		
02172307	611115	LY SP TEACH SPED SELF CONTAIN	226,600.95		
02172320	611539	LY MED THERA TEACH	166,928.67		
02172330	614000	LY SP PARA SAL	118,361.00		
02172800	611520	LY SP TEACHER PSYCH SAL	47,661.93		
02172210	618300	LY SP CONTRACT OTHER SERVICES	1,191.65		
02172320	618300	LY SP CONTRACT OTHER SERVICES	14,000.00		
02172320	618640	LY SP SUPPLIES - MAT TEST	833.93		
02172415	618610	LY SP SUPPLIES - MAT OTHR	1,391.07		
02172420	618880	LY SP INSTRUCTION EQUIP	0.00		
02172800	618640	LY SP SUPPLIES - MAT TEST	366.02		
02172710	618610	LY SP SUPPLIES - MAT INST	351.13		
02172710	618640	LY SP SUPPLIES - MAT TEST	100.00		
02172720	618640	LY SP SUPPLIES - MAT TEST	50.00		
02172800	618300	LY SP CONTRACT OTHER SERVICES	7,454.57		
02172800	618610	LY SP SUPPLIES - MAT INST	102.83		
02182210	610320	YG SP A PRINCIPAL SAL	96,983.45		
02182250	615100	YG SP TUTOR SAL	5,536.47		
02182307	611110	YG SP TEACHER SAL	251,735.37		
02182307	611115	YG SP TEACH SPED SELF CONTAIN	329,060.88		
02182330	614000	YG SP PARA SAL	198,423.00		
02182800	611520	YG SP TEACHER PSYCH SAL	47,662.50		
02182210	618300	YG SP CONTRACT OTHER SERVICE!	3,067.33		
02182307	618810	YG SP TRAVEL PROF	151.81		
02182320	611539	YG MED THERA TEACH	129,992.55		
02182320	618300	YG SP CONTRACT OTHER SERVICE!	1,494.73		

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02182320	618640	YG SP SUPPLIES - MAT TEST	1,280.05		
02182410	618610	YGSUPPLIES - SP MAT INST	2,724.13		
02182420	618880	YG SP INSTRUCTION EQUIP	160.34		
02182710	618610	YG SP SUPPLIES - MAT INST	496.46		
02182720	618640	YG SP SUPPLIES - MAT TEST	35.74		
02182800	618300	YG SP CONTRACT OTHER SERVICE:	14,000.00		
02182800	618610	YG SP SUPPLIES - MAT INST	699.16		
02182800	618640	YG SP SUPPLIES - MAT TEST	366.01		
02052110	600050	PPS ADMIN SAL	111,996.63		
02052110	600065	PPS CLERICAL SAL	50,171.23		
02052110	600070	PPS ADMIN NON SUPERV SAL	75,413.25		
02052110	608300	PPS CONTRACT OTHER SERVICES	3,705.84		
02052110	608600	PPS SUPPLIES - MAT OTHER	1,384.53		
02052110	608620	PPS SUPPLIES - MAT INST HARD	809.25		
02052110	608800	PPS TRAVEL ADMIN	1,503.67		
02052110	608830	PPS MEMBERSHIPS	703.57		
02052120	600370	BUILDING ADMIN NON SUPERV SA/	121,966.80		
02122310	601360	TEACHER ELL SAL	184,174.15		
02132310	601360	TEACHER ELL SAL	182,544.51		
02152310	601360	TEACHER ELL SAL	252,171.05		
02162310	601360	TEACHER ELL SAL	225,072.58		
02172310	601360	TEACHER ELL SAL	169,855.91		
02182310	601360	TEACHER ELL SAL	226,727.01		
02123200	601500	HS TEACHER NURSE	78,574.45		
02123200	608400	HS CONTRACT HEALTH SVCS	9,853.27		
02123200	608650	HS SUPPLIES - HEALTH	956.70		
02133200	601500	MS TEACHER NURSE	67,169.34		
02133200	608400	MS CONTRACT HEALTH SVCS	7,316.16		
02133200	608650	MS SUPPLIES - HEALTH	845.18		
02153200	601500	DN TEACHER NURSE	78,574.45		
02153200	608400	DN CONTRACT HEALTH SVCS	4,863.83		
02153200	608650	DN SUPPLIES - HEALTH	4,432.37		
02163200	601500	JK TEACHER NURSE	75,502.53		
02163200	608400	JK CONTRACT HEALTH SVCS	15,000.00		

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02163200	608650	JK SUPPLIES - HEALTH	1,311.45		
02173200	601500	LY TEACHER NURSE	75,502.53		
02173200	608400	LY CONTRACT HEALTH SVCS	7,228.12		
02173200	608650	LY SUPPLIES - HEALTH	571.27		
02183200	601500	YG TEACHER NURSE	78,574.45		
02183200	608400	YG CONTRACT HEALTH SVCS	7,519.53		
02183200	608650	YG SUPPLIES - HEALTH	911.52		
02063100	600065	FAMILY ADMIN SAL	55,000.00		
02063100	600085	FAMILY CLERICAL SAL	39,343.40		
02063100	600095	FAMILY ADMIN STIPEND SAL	600.00		
02063100	600085	FAMILY CLERICAL STIPEND SAL	1,091.78		
02063100	605200	FAMILY BEFORE AFTER SCH SAL	2,300.00		
02063100	605400	FAMILY ATTENDANCE OFFICER	20,000.00		
02063100	608300	FAM CONTRACT OTHER SERVICES	6,350.07		
02063100	608600	FAMIY SUPPLY - MAT OTHER	2,282.28		
02063100	608800	FAMIY TRAVEL ADMIN	135.23		
02063100	608840	FAMIY PUBLIC RELATIONS	15,000.00		
02059100	619200	TUITION MA PUB	89,000.00		
02059300	609260	TUITION MA PVT	0.00		
02059300	609280	TUITION MA PVT RES	0.00		
02059300	619260	TUITION MA PVT	1,755,000.00		
02059300	619280	TUITION MA PVT RES	1,463,000.00		
02059400	619250	TUITION COLLABORATIVES	1,657,000.00		
Department 6: Pupil Services			17,090,258.00	11.62%	37%
02072110	610065	TRANSPORTATION CLERICAL SAL	50,984.12		
02073300	600050	TRANS ADMIN SAL	71,750.00		
02073300	607000	TRANSPORTATION DISPATCHER S/	46,125.00		
02073300	607010	TRANSPORTATION DRIVER SAL	1,500,000.00		
02073300	607011	TRANSPORTATION MONITOR SAL	211,726.00		
02073300	607015	TRANSPORTATION DRIVER 7D SAL	22,000.00		
02073300	607020	TRANSPORTATION SUB SAL	6,000.00		
02073300	607030	TRANSPORTATION LT SUB SAL	2,550.00		
02073300	607040	TRANSPORTATION STIPEND SAL	4,483.33		
02073300	607060	TRANSPORTATION OT SAL	15,630.00		
02073300	608300	TRANS CONT OTHER SERVICES	112,877.99		
02073300	608330	TRANS CONT INSTRUCTOR PD	2,100.00		
02073300	608470	TRANS CONT REPAIRS EQUIP	115,000.00		
02073300	608490	TRANS CONT VEHICLES	1,127.10		
02073300	608600	TRANS SUPPLIES - MAT OTHER	4,000.00		
02073300	608660	TRANS SUPPLIES - MAT HARDWAF	21,000.00		
02073300	608680	TRANS SUPPLIES - TRANSPORT	3,147.77		
02073300	608690	TRANS SUPPLIES - VEHICLES	6,282.54		

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ORG	OBJ	ACCOUNT DESCRIPTION	Proposed FY 21	+/- FY20	% of Overall Budget
02073300	608800	TRANS TRAVEL ADMIN	0.00		
02073300	608830	TRANS MEMBERSHIPS	200.00		
02073300	608850	TRANS ADVERTIZEMENTS	0.00		
02073300	608870	TRANS RENT EQUIP	0.00		
02073300	608890	TRANS OTHER EQUIP	0.00		
02073300	608900	TRANS VEHICLES	300.00		
02077500	608900	VEHICLES	300,000.00		
02073310	637081	TRAN IN DIST 3-5 SPED	0.00		
02079400	607085	TRAN OUT OF DIST HOMELESS	11,300.00		
02079400	617083	TRAN INTO DISTRICT HOMELESS	0.00		
02079400	617085	TRAN OUT OF DIST HOMELESS	19,400.00		
02079400	617087	TRAN OUT OF DIST SEP PUB 6-12	0.00		
02079400	617091	TRAN OUT OF DIST SEP PVT 6-12	3,000.00		
02079400	617093	TRAN OUT OF DIST RES PVT6-12	0.00		
02079400	637084	TRAN INTO DIST 3-5 SPED	0.00		
02079400	637087	TRAN OUT OF DIST 3-5 SPED	1,300.00		
Department 7: Transportation			2,532,283.85	43.76%	6%
02094120	608510	HEAT DIST	8,810.19		
02094120	608511	HEAT HS	150,002.42		
02094120	608512	HEAT MS	52,585.62		
02094120	608513	HEAT DN	41,781.34		
02094120	608514	HEAT JFK	41,479.47		
02094120	608515	HEAT LY	38,558.86		
02094120	608516	HEAT YG	30,444.97		
	0				
02094130	608520	UTILITIES DIST	80,464.24		
02094130	608521	UTILITIES HS	110,306.38		
02094130	608522	UTILITIES MS	110,210.00		
02094130	608523	UTILITIES DN	36,050.00		
02094130	608524	UTILITIES JFK	46,350.00		
02094130	608525	UTILITIES LY	24,720.00		
02094130	608526	UTILITIES YG	27,810.00		
	UTILS =	799573.4882 @3%			
02094110	606000	MAINTENANCE CUSTODIAN SAL	72,825.38		
02094200	600050	MAINT ADMIN SAL	200,492.88		
02094200	600065	MAINT CLERICAL SAL	29,942.95		
02094200	600090	MAINT ADMIN LONGEVITY SAL	0.00		
02094210	606020	MAINTENANCE GROUNDS SAL	127,408.32		
02094220	606030	MAINTENANCE ELEC SAL	151,576.00		
02094225	600070	SECURE ADMIN NON SUPERV SAL	0.00		
02094200	608300	MAINT CONT OTHER SERVICES	70,524.63		
02094200	608460	MAINT CONT REPAIRS	88,954.08		
02094200	608600	MAINT SUPPLIES - MAT OTHER	26,201.02		
02094200	608710	MAINT SUPPLIES - CUSTODIAN	3,709.53		
02094200	608720	MAINT SUPPLIES - MAINT	110,000.00		

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02094200	608800	MAINT TRAVEL ADMIN	39.33		
02094200	608840	MAINT PUBLIC RELATIONS	1,009.30		
02094200	608900	MAINT VEHICLES	6,280.08		
02094225	608300	SECURE CONT OTHER SERVICES	15,057.97		
02094225	608390	SECURE CONT TECH SOFTW SVCS	2,358.13		
02094225	608430	SECURE CONT BUILDING SECURIT	2,860.47		
02094225	608600	SECURE SUPPLIES - MAT OTHER	12,382.62		
02094225	608800	SECURE TRAVEL ADMIN	500.00		
02094230	608890	MAINT OTHER EQUIP	204,647.37		
02124110	606090	HS MAINTENANCE OT SAL	30,150.00		
02124110	606100	HS MAINTENANCE LONG SAL	7,320.00		
02124110	608440	HS MAINTENANCE CUST SAL	454,632.00		
02124110	608710	HS SUPPLIES - CUSTODIAN	20,000.00		
02134110	606090	MS MAINTENANCE OT SAL	19,266.22		
02134110	606100	MS MAINTENANCE LONG SAL	3,540.00		
02134110	608440	MS MAINTENANCE CUST SAL	264,628.02		
02134110	608710	MS SUPPLIES - CUSTODIAN	14,532.23		
02154110	606090	DN MAINTENANCE OT SAL	6,083.91		
02154110	606100	DN MAINTENANCE LONG SAL	1,950.00		
02154110	608440	DN MAINTENANCE CUST SAL	107,637.53		
02154110	608710	DN SUPPLIES - CUSTODIAN	10,000.00		
02164110	606090	JK MAINTENANCE OT SAL	7,642.70		
02164110	606100	JK MAINTENANCE LONG SAL	670.00		
02164110	608440	JK MAINTENANCE CUST SAL	109,000.00		
02164110	608710	JK SUPPLIES - CUSTODIAN	10,953.64		
02174110	606090	LY MAINTENANCE OT SAL	7,295.71		
02174110	606100	LY MAINTENANCE LONG SAL	2,940.00		
02174110	608440	LY MAINTENANCE CUST SAL	113,872.83		
02174110	608710	LY SUPPLIES - CUSTODIAN	3,503.72		
02184110	606090	YG MAINTENANCE OT SAL	6,541.12		
02184110	606100	YG MAINTENANCE LONG SAL	2,940.00		
02184110	608440	YG MAINTENANCE CUST SAL	113,872.83		
02184110	608710	YG SUPPLIES - CUSTODIAN	3,499.20		
Department 8: Facilities			3,248,815.20	6.64%	7%
02122210	600310	HS PRINCIPAL SAL	146,306.51		
02122210	600320	HS A PRINCIPAL SAL	107,624.96		
02122210	608300	HS CONTRACT OTHER SERVICES	21,454.19		
02122210	608305	HS CONT OTHER DISTRICT	2,666.67		
02122210	608800	HS TRAVEL ADMIN	1,382.16		
02122210	608830	HS MEMBERSHIPS	5,497.07		
02122220	600340	HS DEP HEAD SAL	27,000.00		
02122250	603000	HS CLERICAL SAL	98,360.36		
02122250	603500	HS CLERICAL LONGEVITY SAL	1,665.00		

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ORG	OBJ	ACCOUNT DESCRIPTION	Proposed FY 21	+/- FY20	% of Overall Budget
02122250	608820	HS TRAVEL OTHER	5,227.87		
02122305	600380	HS TEACHER STIPENDS	32,634.14		
02122305	601110	HS TEACHER SAL	2,886,535.51		
02122305	602300	HS TEACHER LONGEVITY SAL	6,100.00		
02122305	608810	HS TRAVEL PROF	913.59		
02122310	601311	ART MUSIC PE TEACHER	592,059.00		
02122315	601350	HS TEACHER COACH SAL	83,536.56		
02122325	602000	HS TEACHER SUB SAL	82,012.50		
02122330	604600	HS PARA STIPEND SAL	12,935.71		
02122330	604800	HS PARA SUB SAL	15,385.27		
02122330	605000	HS PARA LONGEVITY SAL	3,125.00		
02122340	601270	HS TEACH MEDIA LIBRARY SAL	85,060.65		
02122410	608610	HS SUPPLIES - MAT INST	20,337.26		
02122415	608600	HS SUPPLIES - MAT OTHER	20,565.14		
02122430	608600	HS SUPPLIES - MAT OTHER	12,010.66		
02122440	608640	HS SUPPLIES - MAT TEST	1,019.33		
02122710	601380	HS TEACHER GUIDANCE	640,513.30		
02123510	600350	HS ATHLETIC ADMIN	99,470.10		
02123510	600370	HS ATHLETIC ADMIN ASST	47,597.77		
02123510	605700	HS ATHLETIC COACHES	208,917.55		
02123510	608300	HS CONTRACT ATHLETIC SVCS	60,000.00		
02123510	608710	HS SUPPLIES - ATH	20,000.00		
02123510	608800	HS TRAVEL ATH ADMIN	158.33		
02123510	608820	HS TRAVEL OTHER -ATH	36,936.11		
02123510	608830	HS MEMBERSHIPS ATH	9,127.55		
02123520	601900	HS TEACHER ST ACTIVE STIP SAL	59,400.00		
02123520	608710	HS SUPPLIES - ST ACT	1,463.97		
02123520	608820	HS TRAVEL OTHER - ST ACT	4,233.85		
02123520	608830	HS MEMBERSHIPS ST ACT	641.50		
02123600	605600	HS SECURITY SAL	109,772.00		
02123600	608430	HS CONTRACT BUILDING SECURI	39,502.48		
02142210	600310	HS PRINCIPAL SAL - AIM	99,612.00		
02142430	608600	HS SUPPLIES - MAT OTHER- AIM	2,000.00		
02142451	608670	HS SUPPLIES-MAT SOFTWARE-AIM	1,000.00		
02143510	608800	HS TRAVEL-AIM	500.00		
02132210	600310	MS PRINCIPAL SAL	128,124.94		
02132210	600320	MS SP A PRINCIPAL SAL	104,037.65		
02132210	600330	MS dean	161,272.00		
02132210	608300	MS CONTRACT OTHER SERVICES	15,760.47		
02132210	608800	MS TRAVEL ADMIN	422.43		
02132210	608830	MS MEMBERSHIPS	912.83		
02132250	603000	MS CLERICAL SAL	90,702.00		
02132250	603500	MS CLERICAL LONGEVITY SAL	1,060.00		
02132250	608820	MS TRAVEL OTHER	1,962.20		
02132305	600380	MS TEACHER STIPEND	37,400.00		

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ORG	OBJ	ACCOUNT DESCRIPTION	Proposed FY 21	+/- FY20	% of Overall Budget
		MS instructional coach	78,000.00		
02132305	601110	MS TEACHER SAL	2,939,161.08		
02132305	602300	MS TEACHER LONGEVITY SAL	6,950.00		
02132305	608810	MS TRAVEL PROF	100.00		
02132310	601311	ART, MUSIC, PE TEACHER	432,261.13		
02132325	602000	MS TEACHER SUB SAL	65,500.00		
02132330	604800	MS PARA SUB SAL	32,173.94		
02132330	605000	MS PARA LONGEVITY SAL	5,475.00		
02132410	608610	MS SUPPLIES - MAT INST	27,331.85		
02132415	608600	MS SUPPLIES - MAT OTHER	6,178.14		
02132430	608600	MS SUPPLIES - MAT OTHER	0.00		
02132440	608640	MS SUPPLIES - MAT TEST	259.27		
02132710	601380	MS TEACHER GUIDANCE/SW	178,092.00		
02133510	605700	MS ATHLETIC COACHES	23,241.88		
02133520	601900	MS TEACHER ST ACTIVE STIP SAL	23,500.00		
02133520	608820	MS TRAVEL OTHER -ST ACT	613.31		
02133600	605600	MS SECURITY SAL	0.00		
02133600	608430	MS CONTRACT BUILDING SECURI	38,656.85		
Department 9: Secondary School			10,111,410.57	1.30%	22%

02152210	600310	DN PRINCIPAL SAL	124,658.57		
02152210	600380	DN STIPEND SAL	600.00		
02152210	608300	DN CONTRACT OTHER SERVICES	5,015.07		
02152210	608600	SUPPLIES - MAT OTHER	7,273.52		
02152210	608800	DN TRAVEL ADMIN	798.67		
02152210	608830	DN MEMBERSHIPS	153.50		
02152250	603000	DN CLERICAL SAL	36,730.00		
02152250	603200	DN CLERICAL SUB SAL	1,611.48		
02152250	603500	DN CLERICAL LONGEVITY SAL	720.00		
02152305	600380	DN TEACHER STIPEND	26,000.00		
02152305	601110	DN TEACHER SAL	1,874,481.05		
02152305	602300	DN TEACHER LONGEVITY SAL	6,900.00		
02152310	601311	ART MUSIC PE TEACHER	219,284.46		
02152310	601370	TEACHER READING	190,772.96		
02152315	601350	DN TEACHER COACH SAL	180,480.23		
02152325	602000	DN TEACHER SUB SAL	39,286.96		
02152330	604000	DN PARA SAL	112,594.00		
02152330	604800	DN PARA SUB SAL	11,565.30		
02152330	605000	DN PARA LONGEVITY SAL	1,125.00		
02152410	608610	DN SUPPLIES - MAT INST	8,991.92		
02152415	608600	DN SUPPLIES - MAT OTHER	10,355.24		
02152430	608600	DN SUPPLIES - MAT OTHER	2,153.19		
02152710	601380	DN TEACHER GUIDANCE/SW	94,474.68		
02152720	608640	DN SUPPLY - MAT TEST	664.47		

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ORG	OBJ	ACCOUNT DESCRIPTION	Proposed FY 21	+/- FY20	% of Overall Budget
02162210	600310	JK PRINCIPAL SAL	121,857.13		
02162210	600330	JK DEAN SAL	73,800.00		
02162210	608300	JK CONTRACT OTHER SERVICES	5,515.25		
02162210	608800	JK TRAVEL ADMIN	559.40		
02162210	608830	JK MEMBERSHIPS	100.00		
02162250	603000	JK CLERICAL SAL	41,134.00		
02162250	603200	JK CLERICAL SUB SAL	1,489.33		
02162250	603500	JK CLERICAL LONGEVITY SAL	1,230.00		
02162305	600380	JK TEACHER STIPEND	28,048.87		
02162305	601110	JK TEACHER SAL	1,618,475.00		
02162305	602300	JK TEACHER LONGEVITY SAL	15,450.00		
02162310	601311	ART, MUSIC, PE TEACHER	233,967.55		
02162310	601370	TEACHER READING	81,881.89		
02162315	601350	JK TEACHER COACH SAL	25,012.05		
02162325	602000	JK TEACHER SUB SAL	40,000.00		
02162330	604000	JK PARA SAL	105,972.00		
02162330	604800	JK PARA SUB SAL	30,000.00		
02162330	605000	JK PARA LONGEVITY SAL	5,525.00		
02162410	608610	JK SUPPLIES - MAT INST	19,000.00		
02162415	608600	JK SUPPLIES - MAT OTHER	4,040.56		
02162430	608600	JK SUPPLIES - MAT OTHER	6,994.63		
02162440	608640	JK SUPPLIES - MAT TEST	202.28		
02162710	601380	JK TEACHER GUIDANCE/SW	188,630.03		
02172210	600310	LY PRINCIPAL SAL	124,658.57		
02172210	608300	LY CONTRACT OTHER SERVICES	4,796.80		
02172210	608830	LY MEMBERSHIPS	106.62		
02172250	603000	LY CLERICAL SAL	41,331.00		
02172250	603200	LY CLERICAL SUB SAL	318.56		
02172305	600380	LY TEACHER STIPEND	19,000.00		
02172305	601110	LY TEACHER SAL	1,092,670.40		
02172305	602300	LY TEACHER LONGEVITY SAL	5,750.00		
02172305	608810	LY TRAVEL PROF	100.00		
02172310	601311	ART MUSIC PE TEACHER	135,032.35		
02172310	601370	TEACHER READING	35,886.05		
02172315	601350	LY TEACHER COACH SAL	20,907.09		
02172325	602000	LY TEACHER SUB SAL	55,451.82		
02172330	604000	LY PARA SAL	79,202.00		
02172330	604800	LY PARA SUB SAL	14,092.10		
02172330	605000	LY PARA LONGEVITY SAL	3,575.00		
02172410	608610	LY SUPPLIES - MAT INST	13,000.00		
02172415	608600	LY SUPPLIES - MAT OTHER	2,500.00		
02172430	608600	LY SUPPLIES - MAT OTHER	5,000.00		
02172440	608640	LY SUPPLIES - MAT TEST	202.28		
02172710	601380	LY TEACHER GUIDANCE/SW	99,879.05		

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02182210	600310	YG PRINCIPAL SAL	124,352.90		
02182210	608300	YG CONTRACT OTHER SERVICES	5,392.83		
02182210	608830	YG MEMBERSHIPS	100.00		
02182250	603000	YG CLERICAL SAL	42,163.00		
02182250	608820	YG TRAVEL OTHER	301.43		
02182305	600380	YG TEACHER STIPEND	24,990.16		
02182305	601110	YG TEACHER SAL	1,116,819.57		
02182305	602300	YG TEACHER LONGEVITY SAL	3,100.00		
02182310	601311	ART MUSIC PE TEACHER	223,795.51		
02182310	601370	TEACHER READING	29,380.19		
02182315	601350	YG TEACHER COACH SAL	26,652.43		
02182325	602000	YG TEACHER SUB SAL	30,000.00		
02182330	604000	YG PARA SAL	75,346.00		
02182330	604800	YG PARA SUB SAL	18,575.10		
02182330	605000	YG PARA LONGEVITY SAL	4,825.00		
02182410	608610	YG SUPPLIES - MAT INST	15,000.00		
02182415	608600	YG SUPPLIES - MAT OTHER	2,500.00		
02182430	608600	YG SUPPLIES - MAT OTHER	5,000.00		
02182440	608640	YG SUPPLIES - MAT TEST	298.96		
02182710	601380	YG TEACHER GUIDANCE/SW	95,257.10		
Department 10: Elementay School			9,202,885.08	-0.87%	20%
		Current w/ cuts to get to 2.5%	45,815,158.90		
		Expected Circuit Breaker FY21	1,386,689.00		
		Requested Amount (Includes cuts and use of CB)	44,428,469.90	2.50%	2.5% Increase based on FY20 adjusted appropriation (\$43,344,848)