

TOWN OF SHERMAN BOARD OF EDUCATION 2020-2021 BUDGET DETAIL - PROPOSED (3/4/2020)

		2017-2018 Actual	2018-2019 Actual	2019-2020 Approved	2019-2020 After Transfers	2020-2021 Proposed	\$ Diff	Change	Description
SECURITY & SAFETY									
1	CROSSING GUARD	11,164	3,808	3,056	3,056	0	(3,056)	-100.00%	Crossing Guard needed for student dismissal
2	ARMED SECURITY SALARIES	64,117	67,737	53,640	53,640	52,353	(1,287)	-2.40%	Armed Safety Officer Personnel (2)
3	SECURITY SUPPLIES	0	0	1,000	1,000	100	(900)	-90.00%	Supplies and Uniforms for Armed Safety Officers
4	SECURITY EQUIPMENT		3,836	1,000	1,000	100	(900)	-90.00%	Equipment for security: Cameras, radios, etc.
5	504 SUPPLIES	1,500	2,588	5,000	5,000	0	(5,000)	-100.00%	Supplies to ensure student health and safety
6	SECURITY & SAFETY TOTAL	\$ 76,781	\$ 77,970	\$ 63,696	\$ 63,696	\$ 52,553	(11,143)	-17.49%	
GENERAL									
7	ED. PROGRAMS SUPPLIES	20,557	6,387	16,000	16,000	11,000	(5,000)	-31.25%	General school supplies, paper, graduation, meals for family events
8	CLIMATE & CULTURE	870	1,977	10,000	10,000	3,950	(6,050)	-60.50%	PBIS program materials & SEL Program
9	XP PROGRAM SUPPLIES	1,356	8,518	10,000	7,400	5,000	(2,400)	-32.43%	XP program supplies and materials
10	INNOVATION FUND	0	0	10,000	10,000	7,000	(3,000)	-30.00%	Innovation Fund
11	K-5TH GRADE SUPPLIES	4,631	27	6,000	8,600	0	(8,600)	-100.00%	Consumable supplies for students, planners
12	SCHOOL DUES & FEES	725	475	1,400	1,400	1,400	0	-	Membership in State and Federal education organizations
13	TRAVEL	7,718	6,583	9,000	9,000	7,000	(2,000)	-22.22%	Travel Reimbursement
14	POSTAGE	1,384	762	1,500	1,500	2,000	500	33.33%	Mailings to staff and parents (stamps)
15	GENERAL TOTAL	\$ 37,240	\$ 24,729	\$ 63,900	\$ 63,900	\$ 37,350	(26,550)	-41.55%	
PRIMARY									
16	PRIMARY CLASSROOM TEACHER SALARY (10>10)	860,065	938,180	898,267	868,135	888,766	20,631	2.38%	Certified staff salary
17	PRIMARY SCIENCE / STEAM TEACHER (1>1)	0	82,935	86,290	86,290	93,894	7,604	8.81%	Certified staff salary
18	PRIMARY SUPPLIES	4,940	5,217	5,455	5,455	3,400	(2,055)	-37.67%	Classroom consumable items, paper, pencils, etc.
19	PRIMARY TEXTS & WORKBOOKS	12,604	15,718	4,867	4,867	11,550	6,683	137.31%	Replacement texts and workbooks
20	PRIMARY EQUIPMENT	20,421	2,988	1,000	1,000	0	(1,000)	-100.00%	Non-consumable items, generally >\$200, rugs, tables, etc.
21	PRIMARY TOTAL	\$ 898,029	\$ 1,045,038	\$ 995,879	\$ 965,747	\$ 997,610	31,863	3.30%	
ART									
22	ART TEACHER SALARY (1>1)	101,534	80,675	84,320	84,320	88,835	4,515	5.35%	Certified staff salary
23	ART ROOM AIDE (1>0)	88	0	0	0	0	0	-	Non-certified staff salary
24	ART SUPPLIES	616	1,244	1,000	2,485	3,500	1,015	40.83%	Consumable items used in art, paper, paints, etc.
25	ART SHOW SUPPLIES	264	630	1,250	1,250	0	(1,250)	-100.00%	Supplies for the annual school Art Show (line 24)
26	ART TOTAL	\$ 102,502	\$ 82,549	\$ 86,570	\$ 88,055	\$ 92,335	4,280	4.86%	
MUSIC									
27	MUSIC TEACHER SALARY (2>2)	134,333	138,618	143,270	143,270	151,344	8,074	5.64%	Certified staff salary
28	MUSIC SUPPLIES	1,651	1,200	1,400	1,400	1,400	0	-	Consumable items, paper, pencils, recorders, music, etc.
29	MUSIC EQUIPMENT	2,755	88	1,000	1,000	0	(1,000)	-100.00%	Repairs and purchase of musical instruments
30	MUSIC TOTAL	\$ 138,739	\$ 139,906	\$ 145,670	\$ 145,670	\$ 152,744	7,074	4.86%	
PHYSICAL EDUCATION									
31	PHYSICAL EDUCATION TEACHER SALARY (1>1)	91,335	92,274	93,552	93,552	94,894	1,342	1.43%	Certified staff salary
32	ATHLETIC COORDINATOR	2,849	2,849	3,151	3,151	3,183	32	1.02%	Stipend to organize games and officials
33	PHYSICAL EDUCATION SUPPLIES	1,780	894	1,400	1,400	900	(500)	-35.71%	Consumable items in PE and supplies for structured and general recess
34	PHYSICAL EDUCATION TOTAL	\$ 95,964	\$ 96,017	\$ 98,103	\$ 98,103	\$ 98,977	874	0.89%	
SCIENCE									
35	SCIENCE TEACHER SALARY (1>1)	99,151	100,467	101,548	101,548	102,999	1,451	1.43%	Certified staff salary
36	SCIENCE SUPPLIES	3,392	5,289	5,000	5,000	2,500	(2,500)	-50.00%	Consumable items used in science, paper, pencils, etc.
37	SCIENCE TEXTS & WORKBOOKS	0	649	0	0	0	0	-	Online curriculum
38	SCIENCE EQUIPMENT	0	10,906	0	0	1,350	1,350	(new item)	Non-consumable items, furniture
39	SCIENCE TOTAL	\$ 102,543	\$ 117,310	\$ 106,548	\$ 106,548	\$ 106,849	301	0.28%	
MATH									
40	MATH TEACHER SALARIES (2>2)	163,583	166,544	169,618	127,055	144,504	17,449	13.73%	Certified staff salary
41	MATH SUPPLIES	750	973	800	950	600	(350)	-36.85%	Consumable items, paper, pencils, etc.
42	MATH TEXTS & WORKBOOKS	9,374	1,602	0	0	0	0	-	Replacement texts and workbooks
43	MATH TOTAL	\$ 173,706	\$ 169,118	\$ 170,418	\$ 128,005	\$ 145,104	\$ 17,099	13.36%	
SOCIAL STUDIES									
44	SOCIAL STUDIES TEACHER SALARY (1>1)	77,444	80,484	83,943	83,943	88,640	4,697	5.60%	Certified staff salary
45	SOCIAL STUDIES SUPPLIES	508	1,202	1,332	1,332	850	(482)	-36.19%	Consumable items, paper, pencils, etc.
46	SOCIAL STUDIES TEXTS & WORKBOOKS	21	4,683	0	0	2,700	2,700	(new item)	Replacement texts and workbooks
47	SOCIAL STUDIES TOTAL	\$ 77,973	\$ 86,369	\$ 85,275	\$ 85,275	\$ 92,190	\$ 6,915	8.11%	

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LANGUAGE ARTS									
48	LANGUAGE ARTS TEACHER SALARIES (3>3)	219,055	228,454	234,422	234,422	242,530	8,108	3.46%	Certified staff salary - MS ELA and Spanish
49	LANGUAGE ART SUPPLIES	1,627	7,073	1,430	1,902	930	(972)	-51.11%	Consumable items and furniture
50	LANGUAGE ART TEXT & WORKBOOKS	3,510	818	2,000	2,000	2,350	350	17.50%	Replace textbooks and workbooks; Readers Workshop
51	LANGUAGE ARTS TOTAL	\$ 224,192	\$ 236,345	\$ 237,852	\$ 238,324	\$ 245,810	\$ 7,486	3.14%	
HEALTH EDUCATION									
52	HEALTH TEACHER SALARY (.5>.5)	25,943	26,196	26,582	26,582	27,353	772	2.90%	Certified staff salary
53	HEALTH SUPPLIES	253	148	1,200	1,200	250	(950)	-79.17%	Consumable items and equipment
54	HEALTH TEXTS & WORKBOOKS	0	0	0	0	0	0	-	Replace textbooks and workbooks
55	HEALTH EDUCATION TOTAL	\$ 26,195	\$ 26,344	\$ 27,782	\$ 27,782	\$ 27,603	\$ (179)	-0.64%	
OTHER REGULAR PROGRAMS									
56	REMEDIAL INTERVENTION LA (1>1)	95,087	96,076	97,421	97,421	98,834	1,413	1.45%	Certified staff salary
57	REMEDIAL INTERVENTION MATH (2>2)	73,716	76,563	79,806	180,854	185,751	4,897	2.71%	Certified staff salary
58	TUTORS (6>0)	81,717	76,860	125,694	104,745	0	(104,745)	-100.00%	Tutors included in Paraprofessional line
59	READING SPECIALIST (1>1)	78,148	79,662	101,048	101,048	102,499	1,451	1.44%	Certified teacher to support students grades K-8; and faculty coaching
60	SUBSTITUTE TEACHERS	51,231	96,128	75,000	75,000	73,000	(2,000)	-2.67%	Substitute Teachers (includes two permanent substitutes)
61	SUBSTITUTE AIDES - PARAS	7,411	11,792	8,500	8,500	9,000	500	5.88%	Substitute Aides
62	SUBSTITUTE CLERICAL	1,531	2,262	3,000	3,000	500	(2,500)	-83.33%	Substitute Secretary
63	SUBSTITUTE TUTOR	3,856	1,320	2,000	2,000	0	(2,000)	-100.00%	Substitute Tutors
64	HOMEBOUND INSTRUCTION	10,059	2,019	5,000	5,000	5,000	0	-	Home instruction for students unable to attend school
65	REMEDIAL SUPPLIES	460	799	1,740	1,740	1,200	(540)	-31.03%	Consumable items to support remedial programs
66	REMEDIAL TEXTS & WORKBOOKS	0	1,766	0	4,449	1,850	(2,599)	-58.41%	Purchase of materials for remedial math program
67	OTHER REGULAR PROGRAMS TOTAL	\$ 403,216	\$ 445,246	\$ 499,209	\$ 583,757	\$ 477,634	\$ (106,123)	-18.18%	
68	ACADEMIC PROGRAM TOTAL	\$ 2,357,081	\$ 2,546,942	\$ 2,580,902	\$ 2,594,862	\$ 2,526,759	\$ (68,103)	-2.62%	
EXCEPTIONAL/SPECIAL EDUCATION									
69	DIRECTOR OF SPECIAL EDUCATION SALARY	130,000	135,000	135,000	138,847	138,847	0	-	Certified staff salary
70	SALARY ADJUSTMENT - BENEFITS	2,854	7,595	8,082	8,082	13,170	5,088	62.95%	Salary reflecting contracted benefits
71	SPED PRIMARY TEACHER SALARIES (2>2)	176,768	165,674	174,133	174,133	180,851	6,718	3.86%	Certified staff salary
72	PSYCHOLOGIST SALARY (1>1)	79,721	80,534	102,048	102,048	103,499	1,451	1.42%	Certified staff salary
73	SPEECH & LANGUAGE PATHOLOGIST SALARY	96,165	99,667	101,048	101,048	102,499	1,451	1.44%	Certified staff salary
74	SPED SUMMER/EXTRA TIME	11,422	12,652	20,000	19,950	19,000	(950)	-4.76%	Extra time covering summer SPED student needs
75	COUNSELOR SALARY	63,426	59,478	60,920	60,920	62,964	2,044	3.36%	Certified staff salary
76	SPED MIDDLE SCHOOL TEACHER SALARIES (2>2)	99,318	97,965	170,498	170,498	175,857	5,359	3.14%	Certified staff salary
77	PRESCHOOL TEACHER SALARY (2>2)	92,335	91,722	169,552	150,553	157,697	7,144	4.74%	Certified staff salary
78	PARAPROFESSIONALS (12>14)	228,779	295,316	239,004	239,004	274,508	35,504	14.85%	Non-certified staff
79	SPED SECRETARY SALARY	38,612	39,085	37,115	37,115	38,176	1,061	2.86%	Clerical support for SPED
80	SPED SECRETARY OVERTIME	2,539	877	3,500	3,500	1,500	(2,000)	-57.14%	Extra clerical support for SPED as needed
81	SPED SUBSTITUTES	10,805	7,559	13,000	13,000	12,000	(1,000)	-7.69%	Substitutes for SPED teachers
82	IEP TUTORS	2,554	0	5,000	5,000	5,000	0	-	Tutors required by SPED evaluations
83	SPED STAFF DEVELOPMENT	2,930	8,500	8,500	8,500	6,500	(2,000)	-23.53%	SPED staff training (CPI)
84	SPED CONSULTANT - ABA	12,144	0	0	0	0	0	-	Outside contracted SPED services - staff ABA training
85	BCBA SALARY	47,414	114,165	118,750	118,750	119,000	250	0.21%	Staff BCBA salary (or contracted agreement)
86	SPED CONTRACTED SERVICES	25,256	24,247	35,000	35,000	28,000	(7,000)	-20.00%	Professional services and outside evaluations
87	OCCUPATIONAL THERAPIST SALARY	64,098	63,130	65,380	65,380	60,671	(4,709)	-7.20%	Contracted Special Education service
88	PHYSICAL THERAPY SERVICES	15,490	18,707	17,000	17,000	17,000	0	-	Contracted Special Education service
89	IEP DATA SERVICES	7,122	8,357	8,775	8,775	9,201	426	4.85%	IEP Direct
90	SPED LEGAL SERVICES	26,490	9,780	15,000	15,000	10,000	(5,000)	-33.33%	Legal services
91	SPED POSTAGE	290	70	300	300	300	0	-	Mailings to staff and parents
92	SPED TRAVEL	1,582	1,007	1,300	1,300	1,300	0	-	Reimbursement to SPED Director for travel
93	SPED SUPPLIES	4,513	4,126	4,700	4,700	4,700	0	-	Consumable items, paper, pencils, etc.
94	GIFTED & TALENTED SUPPLIES	0	184	325	325	260	(65)	-20.00%	Universal Assessment for Gifted and Talented
95	SPED TESTS AND TESTING SUPPLIES	4,072	2,951	3,476	3,476	4,580	1,104	31.76%	Testing materials and forms
96	SPED CURRICULUM MATERIALS	0	1,433	0	0	1,560	1,560	(new item)	Materials to support the special education curriculum
97	SPED TESTING SUBSCRIPTIONS	0	180	0	0	0	0	-	On-line testing subscriptions
98	SPED TEXT & WORKBOOKS	220	0	0	0	0	0	-	SPED Textbook Materials
99	SPED EQUIPMENT	3,749	0	0	96	0	(96)	-100.00%	Non-consumable items
100	SPED DUES & FEES	788	180	220	220	220	0	-	Membership in State and Federal education organizations
101	EXCEPTIONAL/ SPECIAL EDUCATION TOTAL	\$ 1,251,455	\$ 1,350,139	\$ 1,517,627	\$ 1,502,521	\$ 1,548,860	\$ 46,339	3.08%	
102	ADULT EDUCATION	\$ 3,632	\$ 3,632	\$ 3,632	\$ 3,632	\$ 3,632	\$ -	-	Purchased Instruction to EdAdvance for Adult Ed program

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MEDICAL SERVICES									
103	NURSES SALARY (1>1)	37,974	41,428	40,180	40,180	42,221	2,041	5.08%	Staff salary
104	NURSES AIDE	399	317	500	500	500	0	-	Nurse's Aide, part time
105	SUB NURSE	5,949	7,648	5,000	5,000	5,000	0	-	Nurse substitute
106	SCHOOL MEDICAL ADVISOR	0	0	1,800	1,800	1,800	0	-	Medical advisor fee
107	NURSE MAINT. OF EQUIPMENT	143	100	150	150	150	0	-	Service required for medical equipment
108	NURSES SUPPLIES	795	657	1,500	1,500	750	(750)	-50.00%	Consumable items, bandages, aspirin, etc.
109	NURSES EQUIPMENT	0	250	250	250	100	(150)	-60.00%	Non-consumable items
110	MEDICAL SERVICES TOTAL	\$ 45,260	\$ 50,401	\$ 49,380	\$ 49,380	\$ 50,521	\$ 1,141	2.31%	
IMPROVEMENT OF INSTRUCTION									
111	DIRECTOR OF CURR & INSTRUCTION SALARY	125,000	135,000	135,000	138,847	138,847	0	-	Certified staff salary
112	SALARY ADJUSTMENT - BENEFITS	0	3,524	3,082	3,082	3,170	88	2.85%	Salary reflecting contracted benefits
113	NIGHT MEETING / OTHER COMP	50	150	500	500	500	0	-	Compensation for teachers attending night meetings
114	CURRICULUM DEVELOPMENT- CERTIFIED	18,972	28,222	27,090	27,090	23,000	(4,090)	-15.10%	Staff stipend for summer work on curr development
115	TUITION REIMBURSEMENT	0	7,100	12,000	12,000	12,000	0	-	Reimbursement to staff for pre approved college courses
116	CURRICULUM DEVELOPMENT	3,331	9,224	4,500	4,500	2,000	(2,500)	-55.56%	Purchase of new curricula
117	CURRICULUM CONSULTANTS	1,600	19,900	10,000	10,000	9,800	(200)	-2.00%	Educational Consultants
118	CURRICULUM SUPPLIES	929	15,127	500	500	500	0	-	Consumable items used in curriculum documents
119	STAFF REGISTRATION & FEES	2,403	13,897	26,785	26,785	27,000	215	0.80%	PD for Staff & Tri-State Consortium membership
120	CURRICULUM TESTING SERVICES	8,955	4,530	5,925	5,925	5,925	0	-	Benchmarking Assessment K-8 (STAR)
121	4TH GRADE DC TRIP	7,200	15,316	18,500	18,500	17,000	(1,500)	-8.11%	Funding for curriculum based field trip to Washington, DC
122	TEAM DISTRICT FACILITATOR	1,424	1,424	1,424	1,424	1,452	28	1.97%	State Mandated: Designated Teacher to organize Mentors
123	TEAM MENTORS	3,213	3,081	2,142	2,142	2,162	20	0.93%	Stipend to staff to assume Team Leader roles w/ new teachers
124	STAFF CLIMATE AND CULTURE					9,500		(new item)	Steering Committee MOU and staff training (DISC Profile)
125	IMPROVEMENT OF INSTRUCTION TOTAL	\$ 173,078	\$ 256,495	\$ 247,448	\$ 251,295	\$ 252,856	\$ (7,939)	-3.16%	
EDUCATIONAL MEDIA SERVICES									
126	MEDIA SALARY (1>1)	90,335	91,274	92,552	92,552	93,894	1,342	1.45%	Certified staff salary
127	DIRECTOR OF TECHNOLOGY SALARY	81,077	82,699	82,699	85,056	85,056	0	-	Staff salary
128	MEDIA AIDE SALARY (1>1)	19,452	16,207	19,537	19,537	20,525	988	5.06%	Non-Certified staff supporting Media/Library
129	MEDIA/TECH AIDE SUBS	0	0	200	200	200	0	-	Substitutes for media aide
130	TECH SUPPORT MEDIA	0	0	1,100	1,100	1,100	0	-	Library software for book checkout
131	TECH SUPPORT SERVICES	45	934	0	0	11,900	11,900	(new item)	Estimated subscription costs for data dashboard
132	INTERNET SERVICE	5,400	5,400	5,400	5,400	5,400	0	-	Internet Service from the State
133	SUB CALLING SOFTWARE	3,180	4,067	4,280	4,280	4,480	200	4.67%	AESOP
134	STUDENT INFORMATION SYSTEM	-	3,362	3,500	3,500	3,600	100	2.86%	PowerSchool
135	TELEPHONE	10,788	10,724	11,500	11,500	11,200	(300)	-2.61%	School telephone usage
136	RAPID NOTIFICATION SERVICES	5,500	5,500	5,500	5,550	5,550	0	-	All School Messenger - Communication system to Parents
137	COPIER SERVICE/MAINT	24,129	27,576	26,000	26,000	26,000	0	-	Copier leases and maintenance agreement
138	MEDIA SUPPLIES	432	700	400	591	300	(291)	-49.24%	Consumable items; tape, paper, Etc.
139	COMPUTER SUPPLIES	17,114	6,540	5,000	5,000	5,000	0	-	Consumable supplies: projectors, bulbs
140	SUBSCRIPTIONS TO CURR WEBSITES	14,915	14,090	29,000	29,000	28,500	(500)	-1.72%	Subscriptions to curriculum websites and other services
141	CHROMEBOOKS	18,518	0	13,000	13,241	500	(12,741)	-96.22%	Chromebooks for 5th & 6th Grades
142	LIBRARY BOOKS	6,628	0	4,000	4,000	0	(4,000)	-100.00%	Library book purchases
143	PERIODICALS	56	0	0	0	0	0	-	Magazine Subscriptions
144	EQUIPMENT MEDIA/COMPUTER	72,430	66,428	10,000	10,000	4,600	(5,400)	-54.00%	Equip, Peripherals and Makerspace
145	COMPUTER EQUIP LEASE	19,878	19,878	0	0	0	0	-	Apple lease
146	MEDIA/COMPUTER DUES & FEES	55	590	715	715	715	0	-	Membership in State and Federal education organizations
147	EDUCATIONAL MEDIA SERVICES TOTAL	\$ 389,932	\$ 355,969	\$ 314,383	\$ 317,222	\$ 308,520	\$ (8,702)	-2.74%	
BOARD OF EDUCATION									
148	BOARD CLERK STIPEND	548	567	1,000	1,000	1,000	0	-	Payment for Board of Education minutes
149	LEGAL, MEDIATION, ARBITRATION	28,238	50,725	30,000	30,000	30,000	0	-	Legal services
150	POLICY SERVICE	1,300	3,820	1,500	1,500	1,500	0	-	CABE Policy Service Support
151	BOE OTHER	1,619	1,460	1,500	1,500	750	(750)	-50.00%	BOE events and recognitions
152	BOE LAP INSURANCE	12,135	12,205	12,325	12,325	12,695	370	3.00%	BOE liability insurance
153	ADVERTISING	1,874	634	2,000	2,000	1,500	(500)	-25.00%	Advertisements
154	PRINTING	805	1,939	2,000	2,000	4,500	2,500	125.00%	Spotlight on Sherman Printing
155	BOE SUPPLIES	894	2,901	2,000	2,000	1,250	(750)	-37.50%	Consumable items used for BOE; supplies, pre-meeting meals
156	BOE DUES & FEES	6,908	2,885	3,500	3,500	2,000	(1,500)	-42.86%	Organization membership and conference attendance
157	BOARD OF EDUCATION TOTAL	\$ 54,320	\$ 77,136	\$ 55,825	\$ 55,825	\$ 55,195	\$ (630)	-1.13%	

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OFFICE OF SUPERINTENDENT									
158	SUPERINTENDENT SALARY (.5>.5)	105,283	111,187	104,112	106,930	106,930	0	-	School Superintendent salary
159	SALARY ADJUSTMENT - BENEFITS	2,404	4,080	10,728	10,728	10,885	157	1.46%	Salary reflecting contracted benefits
160	SUPERINTENDENT SUPPLIES	4,716	3,635	500	500	250	(250)	-50.00%	Consumable items; Paper, Pencils, files Etc.
161	ADMINISTRATIVE DUES & FEES	7,794	3,765	3,000	3,000	2,750	(250)	-8.33%	Membership in State and Federal education organizations
162	OFFICE OF SUPERINTENDENT TOTAL	\$ 120,197	\$ 122,668	\$ 118,340	\$ 121,158	\$ 120,815	\$ (343)	-0.29%	
OFFICE OF PRINCIPAL									
163	PRINCIPAL SALARY (.5>.5)	101,154	106,829	100,030	103,030	103,030	0	-	School Principal salary
164	ASST PRINCIPAL SALARY (1>1)	127,500	189,410	130,050	125,000	125,000	0	-	School Assistant Principal salary
165	SALARY ADJUSTMENT - BENEFITS	5,220	6,171	13,245	13,245	10,458	(2,787)	-21.04%	Salary reflecting contracted benefits
166	SCHOOL SECRETARY SALARY (1>1)	41,643	46,012	48,963	48,963	51,438	2,475	5.06%	Staff salary
167	SUB CALLING STIPEND	1,700	1,777	1,800	1,800	2,000	200	11.11%	Track and manage staff absences and arrange for substitutes-contract
168	MAIN OFFICE ASSISTANT SALARY (1>1)	29,579	31,557	30,086	30,086	31,617	1,531	5.09%	Office Assistant
169	MAIN OFFICE SUPPLIES	785	1,226	1,500	3,658	1,500	(2,158)	-59.00%	Consumable items; Paper, Pencils, files, etc.
170	ASST/PRINCIPAL - DUES, FEES, & CONFERENCES	849	457	1,000	1,000	700	(300)	-30.00%	Organization membership
171	OFFICE OF PRINCIPAL TOTAL	\$ 308,430	\$ 383,440	\$ 326,674	\$ 326,783	\$ 325,744	\$ (1,039)	-0.32%	
FISCAL SERVICES									
172	DIRECTOR OF FINANCE & OPERATIONS SALARY	76,057	79,641	75,000	77,351	75,000	(2,351)	-3.04%	Staff salary
173	SALARY ADJUSTMENT - BENEFITS	0	0	3,252	3,252	0	(3,252)	-100.00%	Salary reflecting contracted benefits
174	BUSINESS OFFICE ASSISTANT SALARY	15,355	20,835	19,312	19,312	29,680	10,368	53.69%	Assistant Business Manager
175	NEGOTIATIONS	0	0	45,000	31,913	35,000	3,087	9.67%	Funds for ongoing contract negotiations; retro salaries
176	SOCIAL SECURITY	124,311	126,347	137,691	137,691	133,508	(4,183)	-3.04%	Social Security paid to IRS
177	RETIREMENT-TOWN PENSION	11,262	7,694	12,935	12,935	10,301	(2,635)	-20.37%	School portion of non-certified pension plan
178	UNEMPLOYMENT COMPENSATION	14,742	4,862	12,000	12,000	6,500	(5,500)	-45.83%	Unemployment Claims
179	WORKMEN'S COMPENSATION	22,625	21,947	22,000	22,000	22,660	660	3.00%	Workmen's Compensation insurance
180	BENEFITS	817,574	868,380	819,106	819,106	814,980	(4,126)	-0.50%	Health, Life, Dental, LTD, AD&D
181	FISCAL MANAGEMENT SYSTEM	0	27,799	0	0	6,600	6,600	(new item)	E finance software
182	AUDIT	10,450	10,450	12,000	12,000	12,500	500	4.17%	Schools share of cost for the towns annual financial audit
183	INVENTORY	0	0	1,500	1,500	0	(1,500)	-100.00%	Inventory services to track equipment and depreciation
184	BUSINESS OFFICE SUPPLIES	331	905	1,600	1,600	1,000	(600)	-37.50%	Consumable items; checks, binders, envelopes, tax supplies
185	FISCAL DUES & CONFERENCES	750	0	750	750	750	0	-	Membership in State and Federal financial organizations
186	FISCAL SERVICES TOTAL	\$ 1,093,458	\$ 1,168,860	\$ 1,162,147	\$ 1,151,411	\$ 1,148,478	(2,933)	-0.25%	
OPERATION & MAINTENANCE									
187	FACILITY SUPERVISOR SALARY	70,000	75,600	75,600	77,868	77,868	0	-	Facility Supervisor/Technology salary
188	ENTRANCE MONITOR SALARY	1,318	0	0	0	0	0	-	Employee to monitor school entrance after school hours
189	SALARY ADJUSTMENTS - BENEFITS	0	0	0	0	2,378	2,378	(new item)	Salary reflecting contracted benefits
190	ANNUAL CONTRACTS	19,727	26,024	30,130	30,130	30,555	425	1.41%	Mandatory maintenance contracts
191	REFUSE REMOVAL		10,491	13,000	13,000	14,000	1,000	7.69%	Refuse pick up; medcal waste, document shredding
192	SEPTIC	2,522	3,022	2,600	2,600	2,600	0	-	Grease trap and septic system cleaning
193	CLEANING SERVICE	143,565	125,801	147,000	147,000	157,290	10,290	7.00%	Outsourced cleaning service for the daily upkeep, inc. snow removal
194	ELECTRICITY	110,707	94,483	100,000	100,000	95,000	(5,000)	-5.00%	School electricity usage
195	MAINT BUILDING & GROUNDS	152,585	102,974	87,500	87,500	71,000	(16,500)	-18.86%	Services covering building maintenance
196	BUILDING / MECH. INSURANCE	12,135	12,368	12,625	12,625	12,695	70	0.55%	Building / mechanicals Insurance
197	HEAT- FUEL OIL	35,096	44,459	45,000	45,000	45,000	0	-	Heating and generator fuel usage
198	WATER	8,149	9,000	9,500	9,500	9,500	0	-	Water, rental for machines, water cups
199	SUPPLIES	15,531	22,000	13,000	13,000	13,000	0	-	Consumable items, ice melt, nuts and bolts, etc.
200	EQUIPMENT	26,330	8,703	3,000	3,000	3,000	0	-	Tools, generally >\$200
201	OPERATIONS AND MAINTENANCE TOTAL	\$ 597,664	\$ 534,924	\$ 538,955	\$ 541,223	\$ 533,886	(7,337)	-1.36%	
PUPIL TRANSPORTATION									
202	REG. BUS CONTRACT	173,880	179,874	184,680	184,680	152,496	(32,184)	-17.43%	Standard Bussing for K-8
203	SPECIAL BUS CONTRACT	4,212	6,582	0	0	0	0	-	Bussing to Special activities
204	SPED ELEMENTARY TRANSPORTATION	2,925	0	14,360	14,360	12,245	(2,115)	-14.73%	Preschool-8th grade SPED transportation
205	PUPIL TRANSPORTATION TOTAL	\$ 181,017	\$ 186,456	\$ 199,040	\$ 199,040	\$ 164,741	(34,299)	-17.23%	

		2017-2018 Actual	2018-2019 Actual	2019-2020 Approved	2019-2020 After Transfers	2020-2021 Proposed	\$ Diff	Change	Description
STUDENT ACTIVITIES									
206	CERT COACH SALARY	19,107	21,871	21,944	21,944	19,487	(2,457)	-11.20%	Coaching positions
207	CERT. EXTRA CURR.	17,907	18,141	17,486	17,486	19,488	2,002	11.45%	Salary for extra curricular events (athletics, concert, art show)
208	INTRAMURAL COACH SALARY	5,250	4,250	10,000	10,000	9,000	(1,000)	-10.00%	Intramural coaching positions
209	AFTER SCHOOL ENRICHMENT	0	0	7,500	7,500	0	(7,500)	-100.00%	After school clubs
210	NON CERT.OFFICIALS, ETC.	2,936	3,407	4,000	4,000	3,000	(1,000)	-25.00%	Referees for games
211	INTERSCHOLASTIC LIABILITY INS.	1,100	1,100	1,100	1,100	1,100	0	-	Insurance for athletic activities
212	ATHLETIC TRIP TRAVEL	4,366	2,800	6,000	6,000	5,000	(1,000)	-16.67%	Bus transportation to away games
213	ATHLETIC SUPPLIES	596	2,127	2,500	2,500	2,000	(500)	-20.00%	Consumable items, balls, etc.
214	INTRAMURAL UNIFORMS/SUPPLIES	3,809	1,732	2,000	2,000	1,000	(1,000)	-50.00%	Uniforms and supplies to support Intramural program
215	STUDENT ACT. DUES & FEES	8,179	0	1,300	1,300	1,300	0	-	WCSA Award
216	STUDENT ACTIVITIES TOTAL	\$ 63,251	\$ 55,427	\$ 73,830	\$ 73,830	\$ 61,375	(12,455)	-16.87%	
OUT OF DISTRICT PLACEMENT									
217	ELEMENTARY (NON SPED) TUITION IN STATE	0	0	0	0	0	0	-	Tuition to CT school non-special education
218	SPED ELEMENTARY TUITON (PUBLIC SCHOOLS)	0	0	0	0	0	0	-	Tuition for outside public school placements
219	SPED ELEMENTARY TUITION (NON PUBLIC SCHOOLS)	58,030	86,003	72,300	72,300	30,000	(42,300)	-58.51%	Tuition for placements
220	SPED SUMMER SCHOOL NON PUBLIC	-	-	5,000	5,000	5,000	0	-	Additional summer SPED placements
221	OUT OF DISTRICT PLACEMENT TOTAL	\$ 58,030	\$ 86,003	\$ 77,300	\$ 77,300	\$ 35,000	(42,300)	-54.72%	
222	PRE K-8TH GRADE BUDGET	\$ 6,696,806	\$ 7,178,491	\$ 7,265,483	\$ 7,265,483	\$ 7,136,381	(129,102)	-1.78%	
HIGH SCHOOL BUDGET									
HIGH SCHOOL EXPENDITURES									
223	SPED HIGH SCHOOL AIDE	0	0	47,360	47,360	0	(47,360)	-100.00%	Non-certified salary to support HS student
224	N.MILFORD, N.FAIRFIELD, SVH HIGH SCHOOL TUITION	1,514,070	1,659,519	1,677,882	1,677,882	1,674,015	(3,867)	-0.23%	Tuition to approved high school tuition
225	UNKNOW HIGH SCHOOL STUDENTS (2)	0	0	0	0	0	0	-	Tuition for unanticiated HS students and non-graduating students
226	VO-AG HIGH SCHOOL TUITION	6,823	13,646	6,823	6,823	34,968	28,145	412.52%	Tuition for students attending AG-STEM program
227	SPED PUBLIC HIGH SCHOOL	264,694	54,293	62,776	62,776	43,515	(19,261)	-30.68%	Supplemental high school costs for SPED students, all public HS
228	PROFESSIONAL SERVICES HS PPT	3,486	0	0	0	0	0	-	Professional services for High school
229	PPT HS EQUIPMENT	0	0	600	600	600	0	-	Equipment for HS PPT
230	SPED POST SECONDARY TUITION	0	0	110,000	110,000	98,792	(11,208)	-10.19%	Post-secondary SPED tuition
231	SPED SERVICES PER IEP	6,703	1,500	15,000	15,000	7,500	(7,500)	-50.00%	Professional services; outside evaluations
232	SPED HIGH SCHOOL TUITION NON PUBLIC	112,988	98,000	42,500	42,500	397,605	355,105	835.54%	Required SPED programs not offered by a local public school
233	HIGH SCHOOL LEGAL FEES	0	0	7,500	7,500	5,000	(2,500)	-33.33%	Legal Fees Related to HS Students
234	SPED TUITION SUMMER SCHOOL (ESY)	0	0	12,000	12,000	0	(12,000)	-100.00%	Required SPED Program for extended school year ESY
235	HIGH SCHOOL HOMEBOUND	3,262	0	5,000	5,000	3,000	(2,000)	-40.00%	Homebound tutoring
236	HIGH SCHOOL EXPENDITURES TOTAL	1,912,025	1,826,957	1,987,441	1,987,441	2,264,995	277,554	13.97%	
HS TRANSPORTATION									
237	NEW MILFORD TRANSPORTATION	115,920	119,520	123,120	123,120	101,664	(21,456)	-17.43%	Transportation to/from New Milford High School
238	SHEPAUG TRANSPORTATION	58,926	30,212	31,122	31,122	32,123	1,001	3.22%	Transportation to/from Shepaug
239	H.A.T.S. TRANSPORTATION	29,141	27,390	31,122	31,122	32,123	1,001	3.22%	Transportation to/from Henry Abbott Technical High School
240	VO AG TRANSPORTATION	28,336	33,783	25,480	25,480	0	(25,480)	-100.00%	Transportation to/from Nonnewaug VO-AG
241	SPED HIGH SCHOOL TRANSPORTATION	36,345	0	38,029	38,029	5,300	(32,729)	-86.06%	Transportation for SPED HS students
242	SPED HS TRANSPORTATION NON PUBLIC	0	0	0	0	34,200	34,200	(new item)	Transportation for SPED HS Non Public
243	SPED POST SECONDARY TRANSPORTATION	0	0	43,735	43,735	38,700	(5,035)	-11.51%	Post-secondary SPED transportation
244	NMHS TRANSPORTATION (NO SHERMAN SCHOOL)	485	198	1,326	1,326	1,352	26	1.96%	Sherman is closed and New Milford is open
245	HIGH SCHOOL TRANSPORTATION TOTAL	269,153	211,103	293,934	293,934	245,462	(48,472)	-16.49%	
246	TOTAL HIGH SCHOOL BUDGET	\$ 2,181,178	\$ 2,038,060	\$ 2,281,375	\$ 2,281,375	\$ 2,510,457	229,082	10.04%	
247	TOTAL BUDGET PRE-K - 12	\$ 8,877,984	\$ 9,216,551	\$ 9,546,857	\$ 9,546,857	\$ 9,646,838	99,981	1.05%	
248	GRANTS	(149,161)	(108,026)	(166,078)	(166,078)	(266,249)	(100,171)	60.32%	REAP, Consolidated, IDEA, Student Enrichment
249	Net Budget Request	\$ 8,728,823	\$ 9,108,525	\$ 9,380,779	\$ 9,380,779	\$ 9,380,589	(190)	0.00%	