

Hull Public Schools



FY22 Proposed Budget

January 25, 2021

Budget Summary

				FY18	FY19	FY20	FY21	FY22	Staff
				Actuals	Actuals	Actuals	Budget	Budget	FTE
Summary - Salaries									
	System-wide Administration			557,347	555,579	556,591	503,838	506,338	5.5
	Technology			214,467	208,263	156,627	162,657	231,933	2.6
	Jacobs Elementary			2,534,132	2,635,872	2,708,804	2,956,902	2,765,773	29.8
	Memorial Middle School			1,608,721	1,615,428	1,609,654	1,711,534	1,691,051	18.6
	Hull High School			2,708,787	2,705,883	2,678,142	2,637,708	2,697,143	30.8
	Athletic Salaries			129,675	144,670	132,645	172,871	172,871	0.8
	Special Education			2,573,509	2,777,950	2,995,224	2,999,321	3,113,965	50.2
	Plant Maintenance			709,696	715,375	717,731	737,242	743,228	11.9
	Other			190,896	132,397	203,780	316,159	405,171	0.0
Total Salaries:				11,227,230	11,491,417	11,759,198	12,198,232	12,327,473	150.2
				FY18	FY19	FY20	FY21	FY22	
				Actuals	Actuals	Actuals	Budget	Budget	
Summary - Expenses									
	System-wide Administration			300,922	375,194	465,878	467,833	461,003	
	Transportation			726,359	728,633	549,668	704,728	755,419	
	Equipment			1,267	1,016	-	-	-	
	Technology			161,552	115,302	224,514	114,374	185,000	
	Jacobs Elementary			68,290	45,493	46,330	43,987	49,987	
	Memorial Middle School			31,481	33,051	37,029	47,152	51,152	
	Hull High School			62,623	69,223	108,764	71,803	79,803	
	Athletic Expenses			29,992	24,134	54,806	40,000	40,000	
	Special Education			1,600,273	1,777,176	1,621,158	1,257,856	1,256,602	
	Plant Maintenance			440,091	282,994	369,724	478,566	538,566	
	Utilities			540,581	547,100	441,805	594,734	594,645	
Total Expenses:				3,963,431	3,999,316	3,919,676	3,821,033	4,012,177	
Grand Total				15,190,661	15,490,733	15,678,874	16,019,265	16,339,650	

System-wide Administration Expenses							
		FY18	FY19	FY20	FY21	FY22	FY22
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
System-wide Administration Expenses							
School Committee Travel	1110-5710	0	60	0	0	0	
School Committee Dues & Expenses	1110-5730	8,213	8,203	9,093	8,900	8,900	
School Committee Job Advertisements	1230-5300	216	269	90	0	0	
Superintendent Dues & Fees	1210-5730	0	350	200	0	0	
Supplies-Central Office	1230-5420	16,838	16,879	20,201	19,000	19,000	
Central Dues & Fees	1410-5730	0	185	0	0	0	
Central Office Travel	1230-5710	459	625	0	0	0	
School System Memberships	1230-5730	21,386	20,538	22,891	22,000	22,000	
School Committee Legal Expenses	1430-5300	38,867	40,982	91,855	100,000	100,000	
System-wide Professional Develop.	2351-5300	45,266	31,199	22,134	20,000	20,000	
System Course Reimbursement	2351-5320	16,834	24,869	24,335	30,000	30,000	
System Standardized Testing	2720-5510	0	0	0	0	0	
System-wide Nursing Supplies	3200-5500	3,857	4,500	3,587	4,500	4,500	
Food Management Services	3400-5490	28,288	12,500	7,000	20,000	20,000	
Insurance Premiums	5260-5740	5,185	5,185	5,185	5,185	5,185	
System-wide Medical Service	3200-5300	3,900	3,900	3,900	4,150	4,150	
Tuitions to Vocational School	9100-5320	111,613	204,950	255,407	234,098	227,268	
Total Admin. Expenses		300,922	375,194	465,878	467,833	461,003	
Transportation Expense							
School Transportation	3300-5330	628,231	641,330	507,869	639,668	696,738	
Homeless Transportation	3300-5330	61,114	50,337	1,468	10,000	10,000	
Vocational Transportation	3300-5330	37,014	36,966	40,331	55,060	48,681	
Total Transportation Expenses		726,359	728,633	549,668	704,728	755,419	
Replacement & Acquisition of Equip							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	1,267	0	0	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	0	508	0	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	0	508	0	0	0	
Total Admin. Equip		1,267	1,016	0	0	0	

System-wide Administration Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
System-wide Administration Salaries							
Superintendent	1210-5111	171,311	173,400	177,261	176,868	176,868	1.0
Superintendent Secretary	1210-5112	68,231	69,576	70,967	72,386	72,386	1.0
* Assistant Superintendent	1220-5112	90,520	79,772	69,876	0	0	0.0
** Assistant Superintendent-Business	1410-5112	67,830	69,187	70,570	73,070	75,570	0.5
Central Office Support Staff	1410-5112	159,455	163,644	167,917	181,514	181,514	3.0
Total System-wide Salaries		557,347	555,579	556,591	503,838	506,338	5.5
TOTAL SYSTEM-WIDE BUDGET		1,585,895	1,660,422	1,572,137	1,676,399	1,722,760	5.5
* Position was previously split between Assistant Superintendnet and Director of Student Services							
** Salary split between Assistant Superintendent-Business and Facilities Director							

Technology Expenses/Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Technology-Expenses							
Administrative Technology	1450-5580	41,604	33,394	43,733	41,904	41,904	
Instructional Technology	2451-5510	68,152	34,512	89,102	34,486	75,000	
Building Security	4225-5510	15,116	6,890	2,814	3,500	5,000	
Technology Infrastructure	4450-5510	36,680	40,506	88,865	34,484	63,096	
Total Technology Expenses		161,552	115,302	224,514	114,374	185,000	
Technology-Salaries							
Manager of Information Services	2250-5112	70,995	72,417	73,865	73,865	73,865	0.6
MIS Assistant	2250-5112	75,603	77,117	78,658	78,658	78,658	1.0
Technology Specialist	2250-5112	67,869	58,729	0	0	0	0.0
IT Support	2250-5112	0	0	4,104	10,134	10,410	0.0
Instructional Technology Specialist	2250-5112	0	0	0	0	69,000	1.0
Total TechnologySalaries		214,467	208,263	156,627	162,657	231,933	2.6
TOTAL TECHNOLOGY BUDGET		376,019	323,565	381,141	277,031	416,933	2.6

Jacobs Elementary School Expenses							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Expenses							
Office Supplies	2210-5420	7,740	5,611	3,238	4,500	5,500	
Dues & Fees	2210-5730	50	100	700	700	700	
Text Books (hard copy & on-line)	2410-5510	34,403	12,119	19,179	14,787	14,787	
Art Supplies	2415-5510	2,478	2,240	1,744	1,400	1,400	
Kindergarten Material	2415-5510	0	1,357	0	0	0	
Language Arts Supplies	2415-5510	0	5,662	1,213	1,500	1,500	
Library Supplies	2415-5510	225	646	0	2,100	2,100	
Mathematics Supplies	2415-5510	0	347	0	500	500	
Music Supplies	2415-5510	0	0	0	0	0	
Physical Education Supplies	2415-5510	1,021	0	524	0	0	
Science Supplies	2415-5510	77	0	782	5,000	5,000	
Social Studies Supplies	2415-5510	0	0	0	500	500	
Technology Supplies	2415-5510	6,887	8,276	4,853	5,000	5,000	
General Classroom Supplies	2430-5510	15,409	9,135	14,097	7,000	12,000	
Guidance Supplies	2710-5510	0	0	0	1,000	1,000	
Total Elementary Expenses		68,290	45,493	46,330	43,987	49,987	

Jacobs Elementary School Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Salaries							
Administrators	2210-5112	206,394	211,521	215,752	215,753	215,753	2.0
* Instructional Coach	2120-5112	0	0	0	0	0	0.0
* Classroom Teachers	2305-5112	2,027,142	2,107,156	2,195,776	2,399,366	2,225,937	24.0
Guidance Teachers	2710-5112	0	0	0	0	0	0.0
Library	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	84,975	87,542	89,737	89,737	89,737	1.0
Sub-total: Teachers Salaries		2,318,511	2,406,219	2,501,265	2,704,856	2,531,427	27.0
Secretaries	2210-5112	89,066	94,500	98,159	98,906	98,906	1.8
Nurse	3200-5112	73,290	81,093	76,640	76,640	76,640	1.0
Substitute Teacher	2325-5120	52,605	53,480	32,560	57,800	57,800	0.0
Building Substitute					17,700	0	0.0
Class Coverage	2325-5122	660	580	180	1,000	1,000	0.0
Elementary Extra	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		215,621	229,653	207,539	252,046	234,346	2.8
Total Elementary Salaries		2,534,132	2,635,872	2,708,804	2,956,902	2,765,773	29.8
TOTAL ELEMENTARY BUDGET		2,602,422	2,681,365	2,755,134	3,000,889	2,815,760	29.8
* Net of Offsets							
Title I			97,629	64,341	54,049	54,049	0.5

Memorial Middle School Expenses							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Memorial Middle School Expenses							
Office Supplies	2210-5420	3,334	8,583	2,226	4,500	5,500	
Dues & Fees	2210-5730	5,599	3,381	5,553	3,500	3,500	
Textbooks (hard copy & on-line)	2410-5510	11,430	80	9,096	12,002	12,002	
Art Supplies	2415-5510	728	2,764	1,788	2,000	2,000	
Health Supplies	2415-5510	0	0	598	750	750	
Language Arts Supplies	2415-5510	350	1,528	2,311	2,700	2,700	
Library Supplies	2415-5510	591	413	358	500	500	
Mathematic Supplies	2415-5510	374	750	0	1,000	1,000	
Music Supplies	2415-5510	0	933	0	500	500	
Physical Education Supplies	2415-5510	0	625	1,219	500	500	
Science Supplies	2415-5510	310	2,190	83	3,000	3,000	
Social Studies Supplies	2415-5510	905	0	0	1,000	1,000	
World Language Supplies	2415-5510	0	0	0	0	0	
Technology Supplies	2415-5510	0	5,860	4,157	8,000	8,000	
General Classroom Supplies	2430-5510	7,860	5,944	9,640	7,200	10,200	
Guidance Supplies	2710-5510	0	0	0	0	0	
Total Middle School Expenses		31,481	33,051	37,029	47,152	51,152	

Memorial Middle School Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Memorial Middle School Salaries							
Administrators	2210-5112	220,753	223,567	138,747	138,747	138,747	1.0
* Instructional Coach	2120-5112	0	0	0	0	0	0.0
Classroom Teachers	2305-5112	1,155,013	1,140,470	1,229,985	1,304,656	1,289,723	14.6
Guidance Teacher	2710-5112	0	0	0	0	0	0.0
Librarian	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	83,309	87,541	97,365	97,364	97,364	1.0
Sub-total: Teachers Salaries		1,459,075	1,451,578	1,466,097	1,540,767	1,525,834	16.6
Secretaries	2210-5112	52,211	52,997	55,017	55,017	55,017	1.0
Nurse	3200-5112	73,290	74,393	76,640	76,640	76,640	1.0
Substitute Teacher	2325-5120	23,165	36,240	11,760	27,080	27,080	0.0
Building Subs					5,550	0	0.0
Class Coverage	2325-5122	980	220	140	1,000	1,000	0.0
Middle School Extra Curricular	3520-5190	0	0	0	5,480	5,480	0.0
Sub-total: Support Salaries		149,646	163,850	143,557	170,767	165,217	2.0
Total Middle School Salaries		1,608,721	1,615,428	1,609,654	1,711,534	1,691,051	18.6
TOTAL MIDDLE SCHOOL BUDGET		1,640,202	1,648,479	1,646,683	1,758,686	1,742,203	18.6
* Net of Offsets							
Title I			21,486	22,025	22,025	22,025	0.2
Title IIA							

Hull High School Expenses							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Expenses							
Office Supplies	2210-5420	8,354	3,955	5,712	3,500	5,500	
Dues/Fees/VHS/Licenses	2210-5730	30,801	32,132	34,030	38,000	38,000	
Text Books (hard copy & on-line)	2410-5510	6,768	4,710	24,472	6,085	6,085	
Art Supplies	2415-5510	200	3,738	4,298	2,000	2,000	
Business Education Supplies	2415-5510	0	0	0	0	0	
Drama Supplies	2415-5510	0	0	0	0	0	
Journalism Supplies	2415-5510	0	0	0	0	0	
Language Arts Supplies	2415-5510	0	0	249	0	0	
Library Supplies	2415-5510	0	67	137	1,000	1,000	
Mathematics Supplies	2415-5510	168	0	0	1,300	1,300	
Music Supplies	2415-5510	915	346	1,569	500	500	
Physical Education Supplies	2415-5510	0	1,206	0	500	500	
Science Supplies	2415-5510	936	451	2,559	2,568	2,568	
Social Studies Supplies	2415-5510	0	215	0	0	0	
Technology Education Supplies	2415-5510	1,442	8,082	3,499	4,000	4,000	
World Language Supplies	2415-5510	0	0	0	0	0	
General Classroom Supplies	2430-5510	8,814	10,526	29,909	6,000	12,000	
Guidance Supplies	2710-5510	0	32	0	150	150	
Event Finance / Graduation	3520-5510	4,225	3,763	2,330	6,200	6,200	
Total High School Expenses		62,623	69,223	108,764	71,803	79,803	

Hull High School Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Salaries							
Administrators	2210-5112	236,869	224,931	226,440	226,440	226,440	2.0
Classroom Teachers	2305-5112	1,925,723	1,897,284	1,865,707	1,826,690	1,893,759	22.2
Guidance Teachers	2710-5112	100,087	109,169	122,461	124,904	128,332	1.6
* Community Outreach Coordinator	2710-5112.	40,577	42,200	43,044	17,218	17,218	0.2
Librarian	2340-5112	85,155	93,265	97,515	99,466	101,454	1.0
Technology Coordinator	2250-5112	84,975	87,541	71,789	71,790	71,790	0.8
			0				
Sub-total: Teachers Salaries		2,473,386	2,454,390	2,426,956	2,366,508	2,438,993	27.8
Secretaries	2210-5112	102,761	105,958	110,034	110,034	110,034	2.0
Nurse	3200-5112	73,290	74,393	76,640	76,640	76,640	1.0
Tutors	2330-5120	3,277	10,750	11,303	8,000	8,000	0.0
Substitute Teachers	2325-5120	23,725	25,955	18,680	29,880	29,880	0.0
Building Subs					13,050	0	
Class Coverage	2325-5122	455	35	635	1,000	1,000	0.0
Other Stipends	2315-5190	16,893	19,402	18,894	14,500	14,500	0.0
NEASC Stipends	2315-5190	0	0	0	2,000	2,000	0.0
High School Extra Curricular Stipend	3520-5190	15,000	15,000	15,000	16,096	16,096	0.0
Sub-total: Support Salaries		235,401	251,493	251,186	271,200	258,150	3.0
Total High School Salaries		2,708,787	2,705,883	2,678,142	2,637,708	2,697,143	30.8
TOTAL HIGH SCHOOL BUDGET		2,771,410	2,775,106	2,786,906	2,709,511	2,776,946	30.8
* Salary split between Athletic Director and Community Outreach Coordinator							

Athletic Expenses/Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	29,243	3,163	31,415	0	0	
Athletic General Expense	3510-5350	749	20,971	23,391	40,000	40,000	
Total Athletic Expenses		29,992	24,134	54,806	40,000	40,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	40,577	42,200	43,044	68,871	68,871	0.8
Athletic Coaches Salaries	3510-5120	89,098	102,470	89,601	104,000	104,000	0.0
Athletic EMT	3510-5120	0	0	0	0		0.0
Police Detail	3510-5120	0	0	0	0	0	0.0
Athletic Monitor	3510-5130	0	0	0	0	0	0.0
Athletic Officials	3510-5350	0	0	0	0	0	0.0
Total Athletic Salaries		129,675	144,670	132,645	172,871	172,871	0.8
TOTAL ATHLETICS		159,667	168,804	187,451	212,871	212,871	0.8
* Salary split between Athletic Director and Community Outreach Coordinator				.			

Special Education Expenses							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Expenses							
Medicaid Reimbursement	1230-5380	8,000	0	0	0	0	
Spec Ed Legal Expenses	1430-5300	21,107	10,480	5,239	15,000	15,000	
Spec Ed Office Supplies	2110-5420	1,275	1,764	53	1,800	1,800	
Spec Ed Supplies/ Schools	2430-5510	13,152	22,271	11,919	10,000	10,000	
* Contractual Services	2440-5300	1,245	0	41,835	10,000	10,000	
Spec. Ed Tutoring/ Home Hospital Services	2440-5305	9,226	1,953	0	5,000	5,000	
Spec Ed Testing	2720-5510	10,427	3,708	7,892	6,000	6,000	
Spec Ed Transportation	3300-5330	285,418	316,413	162,271	119,188	112,811	
* Out of District Tuitions	9400-5320	1,250,423	1,420,587	1,391,949	1,090,868	1,095,991	
Total Spec Ed Expenses		1,600,273	1,777,176	1,621,158	1,257,856	1,256,602	
* Net of offsets							
Circuit Breaker			354,135	471,330	612,824	645,119	
Title I				46,500	0	0	
SPED 240			239,300	240,136	240,083	240,083	

Special Education Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Salaries							
** Director of Student Services	2110-5112	84,356	79,772	69,876	118,000	118,000	1.0
Spec Ed Secretary	2210-5112	56,294	57,420	61,027	25,000	25,000	0.5
OOD Liaison	3100-5112	28,208	32,229	33,037	33,037	33,037	0.3
* Jacobs Spec Ed Teachers	2310-5112	929,434	979,152	1,021,475	604,868	632,060	7.4
Jacobs Medical/Therapeutic Services	2320-5112				368,137	375,381	4.5
JES School Psychologists	2800-5112	85,155	93,265	109,291	116,030	119,439	1.2
Jacobs Adjustment Counselor	2710-5112	85,025	97,350	174,594	177,365	180,258	2.0
Memorial Spec Ed Teachers	2310-5112	255,995	316,972	329,542	314,520	306,073	4.0
Memorial Medical/Therapeutic Services	2320-5112				44,869	44,869	0.5
Memorial School Psychologist	2800-5112	66,297	71,232	67,613	66,257	71,942	0.8
Memorial Adjustment Counselor	2710-5112	84,975	60,300	132,425	146,569	149,003	2.0
High School Spec Ed Teachers	2310-5112	309,440	327,822	348,148	348,777	367,550	5.0
High School Medical/Therapeutic Services	2320-5112				17,947	17,947	0.2
High School Psychologist	2800-5157	72,774	84,207	67,059	69,939	72,957	1.0
High School Adjustment Counselor	2710-5112	96,071	98,973	101,454	101,454	101,454	1.0
ESL Teacher (part-time)	2310-5112	41,485	44,590	47,675	51,791	55,049	0.6
Summer School Program Salaries	2440-5120	3,264	3,000	0	3,264	3,264	0.0
Spec Ed Tutoring Salaries	2440-5120	0	8,087	1,573	5,000	5,000	0.0
Sub-total: Teachers Salaries		2,198,773	2,354,371	2,564,789	2,612,824	2,678,283	32.0
Paraprofessionals at Jacobs School	2330-5112	184,325	215,734	215,769	196,562	233,151	10.2
Paraprofessionals at Memorial School	2330-5112	98,621	111,716	112,521	85,651	89,861	3.0
Paraprofessionals at High School	2330-5112	91,790	96,129	102,145	104,284	112,670	5.0
Sub-total: Support Salaries		374,736	423,579	430,435	386,497	435,682	18.2
Total SPED Salaries		2,573,509	2,777,950	2,995,224	2,999,321	3,113,965	50.2
TOTAL SPED BUDGET		4,173,782	4,555,126	4,616,382	4,257,177	4,370,567	50.2
** Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving			30,987	31,196	31,196	31,196	0.4
SPED Early Childhood			14,767	14,936	14,970	14,970	0.2
Title I			21,564	0	0	0	

Maintenance Expenses							
		FY18	FY19	FY20	FY21	FY22	FY22
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff
							FTE
Maintenance Expenses							
Elementary Custodian Supplies	4110-5450	22,903	18,069	27,103	40,577	40,577	
Elementary Maint of Building/Grounds	4220-5430	79,366	67,885	77,105	91,658	91,658	
Elementary Maint. Of Equipment	4230-5240	24,094	28,144	36,511	47,678	47,678	
Middle Custodian Supplies	4110-5450	7,903	5,440	15,752	27,827	27,827	
Middle Maint of Building/Grounds	4220-5430	79,537	40,780	56,372	71,709	71,709	
Middle Maint. Of Equipment	4230-5240	29,232	14,185	18,672	32,778	32,778	
High School Custodial Supplies	4110-5450	17,440	20,188	26,032	38,777	38,777	
High School Maint of Building/Grounds	4220-5430	146,217	65,678	75,033	77,934	77,934	
High School Maint of Equipment	4230-5240	28,177	19,737	32,711	42,678	42,678	
District-wide Maintenance Contract Service	4230-5430					60,000	
Central Office Custodial Supplies	4110-5450	505	700	713	750	750	
Central Office Care of Grounds	4210-5460	0	0	0	0	0	
Central Office Maint. Of Building	4220-5430	2,637	0	762	2,700	2,700	
Central Office Maint of Equipment	4230-5240	2,080	2,188	2,958	3,500	3,500	
Total Maintenance Expenses		440,091	282,994	369,724	478,566	538,566	
Utilities							
Elementary Heat	4120-5210	47,458	52,141	36,866	55,300	55,300	
Elementary Electricity	4130-5210	144,144	146,155	115,116	150,200	150,200	
Elementary Water/Sewer	4130-5230	16,628	17,277	14,321	19,400	19,400	
Elementary Telephone	4130-5340	10,604	10,483	9,184	11,500	11,500	
Middle School Heat	4120-5210	38,426	33,583	34,575	39,500	39,500	
Middle School Electricity	4130-5210	58,479	61,641	49,069	64,200	64,200	
Middle School Water/Sewer	4130-5230	9,419	10,312	9,212	12,250	12,250	
Middle School Telephone	4130-5340	9,519	9,437	8,269	9,805	9,805	
High School Heat	4120-5210	55,111	67,062	47,498	68,215	68,215	
High School Electricity	4130-5210	92,423	96,295	87,468	112,089	112,000	
High School Water/Sewer	4130-5230	38,388	23,219	13,094	31,275	31,275	
High School Telephone	4130-5340	9,435	10,111	8,518	10,500	10,500	
Central Office Heat	4120-5210	0	0	0	0	0	
Central Office Electricity	4130-5210	0	0	0	0	0	
Central Office Telephone	4130-5340	10,547	9,384	8,615	10,500	10,500	
Total Utilities		540,581	547,100	441,805	594,734	594,645	

Maintenance Salaries							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Director	4220-5112	67,830	69,187	70,570	73,071	75,571	0.5
HVAC Technician/Energy Manager	4220-5112	43,090	48,450	44,455	44,024	44,024	0.4
Maintenance/Repair	4230-5112	68,571	69,520	65,657	65,651	65,651	1.0
Jacobs Custodial Staff	4110-5112	176,035	163,268	183,038	181,716	185,202	4.0
Memorial Middle Custodial Staff	4110-5112	133,985	138,381	143,378	141,697	141,697	3.0
High School Custodial Staff	4110-5112	127,834	133,542	144,022	143,583	143,583	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	17,900	18,923	18,011	12,500	12,500	0.0
Overtime	4110-5130	74,451	74,104	48,600	75,000	75,000	0.0
Total Maintenance Salaries		709,696	715,375	717,731	737,242	743,228	11.9
TOTAL MAINTENANCE BUDGET		1,690,368	1,545,469	1,529,260	1,810,542	1,876,439	11.9
* Salary split between Assistant Superintendent-Business and Facilities Director							

Other Salaries/Expenses							
							FY22
		FY18	FY19	FY20	FY21	FY22	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Other Salaries/Expenses							
District Longevity	1230-5140	45,849	39,025	54,612	45,000	45,000	
District Sick Leave	1230-5195	9,025	8,145	10,056	3,623	10,000	
District Stipends	1230-5190	33,409	39,687	36,421	35,000	35,000	
District Stipends - Non Instructional	1230-5190	24,130	24,552	26,911	32,450	32,450	
Contractual Agreements	1210-5112	0	0	0	8,088	57,335	
Other Salary Obligations	2305-5112	0	0	0	4,440	65,218	
District Library Paraprofessional	2330-5112	0	0	0		0	
Networking and Telecommunications	4400-5240	0	0	0	0	0	
Legal Settlement/Severance Pay	1435-5190	72,113	13,500	28,275	136,558	109,168	
Substitute Secretary	2210-5120	835	2,695	1,560	1,000	1,000	
Nurse Substitutes	3200-5120	5,535	4,793	945	5,000	5,000	
School Resource Officer				45,000	45,000	45,000	
TOTAL OTHER SALARIES/EXPENSES		190,896	132,397	203,780	316,159	405,171	0.0
							FTE
NET BUDGET		15,190,661	15,490,733	15,678,874	16,019,265	16,339,650	147.6