

Clyde F Brown

FY21

Budget

Detail - IX

CLYDE BROWN ELEMENTARY SCHOOL

FY 21 PROPOSED BUDGET

Fund	Function	Lvl	Obj	Project or Program	DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY19 ACTUAL TOWN EXP.	FY20 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 21	FY21% CHANGE FROM FY20 TOWN BUDGET
PRESCHOOL											
10	2305	10	101	110	PRESCHOOL TEACHERS SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	10	101	421	PRESCHOOL TEACHER SAL SPED	\$145,395.12	\$160,877.20	\$169,549.92	\$219,098.00	\$215,267.85	-1.75%
10	2310	10	102	421	SUMMER PRESCHOOL PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2320	10	101	421	PRE-K SPEECH THERAP	\$0.00	\$0.00	\$0.00	\$163,927.00	\$177,601.31	8.34%
10	2320	10	102	421	PRE-K OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	10	301	110	Preschool Aides Sal Reg	\$6,630.92	\$8,545.81	\$665.17	\$0.00	\$0.00	0.00%
10	2330	10	301	421	PRESCHOOL AIDES SAL SPED	\$0.00	\$0.00	\$6,441.62	\$11,221.00	\$11,923.84	6.26%
10	2415	10	501	421	SPED PRESCHOOL/K INST MATERIALS	\$0.00	\$0.00	\$37.98	\$0.00	\$0.00	0.00%
10	3301	10	301	370	PRE SCHOOL VAN DRIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	10	501	312	PRE SCHOOL ACQUISIT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Pre-School	\$152,026.04	\$169,422.95	\$176,694.69	\$384,246.00	\$404,793.00	2.68%
ADMINISTRATION, GRADES 1-5, SHARED SERVICES											
10	2210	11	101	312	ELEMENTARY PRINCIPAL SALARY	\$123,701.25	\$128,351.08	\$133,111.17	\$133,475.25	\$130,000.00	-2.60%
10	2210	11	101	312	ELEMENTARY ASSISTANT PRINCIPAL	\$0.00	\$0.00	\$0.00	\$43,098.72	\$43,855.37	1.76%
10	2210	11	201	312	ELEMENTARY SECRETARIS SAL	\$47,142.16	\$78,410.24	\$67,423.74	\$56,979.00	\$59,058.16	3.65%
10	2210	11	202	312	CLERK CLYDE BROWN OFFICE	\$29,949.20	\$5,672.08	\$20,789.70	\$31,168.20	\$32,414.72	4.00%
10	2210	11	501	101	SUPPLIES CB PRINCIPAL'S OFFICE	\$2,355.75	\$1,253.28	\$2,332.78	\$2,060.00	\$2,060.00	0.00%
10	2210	11	601	101	POSTAGE CLYDE BROWN	\$715.00	\$490.00	\$500.00	\$515.00	\$600.00	16.50%
10	2305	11	101	110	ELEM TEACHER SALARIES	\$1,575,884.18	\$1,463,806.51	\$1,646,650.06	\$2,288,860.00	\$2,413,303.00	5.44%
10	2305	11	101	111	ELEM READING SKILLS TEACHER	\$89,380.83	\$120,182.32	\$106,226.65	\$0.00	\$0.00	0.00%
10	2310	11	101	421	ELEM SPED TEACHER SALARY	\$315,032.00	\$456,045.80	\$442,004.48	\$250,592.00	\$273,983.50	9.33%
10	2310	11	102	421	SUMMER PROGRAM CLYDE BROWN SAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	11	301	110	EXTRA SERVICE/TUTORING SALARY	\$27,701.18	\$19,122.87	\$24,820.02	\$35,778.00	\$36,851.00	3.00%
10	2320	11	101	421	ELEMENTARY SPEECH THERP SALARY	\$6,018.88	\$160,371.12	\$141,370.91	\$100,205.00	\$0.00	-100.00%
10	2320	11	102	421	OT SALARY	\$237,874.99	\$66,830.66	\$123,647.18	\$0.00	\$102,209.36	100.00%
10	2320	11	103	421	PT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2320	11	301	421	SPEECH/LANGUAGE ASSISTANT	\$0.00	\$219.30	\$0.00	\$0.00	\$0.00	0.00%
10	2330	11	301	110	ELEM AIDES REG ED	\$25,762.23	\$25,440.75	\$53,707.61	\$34,609.00	\$19,165.00	-44.62%
10	2330	11	301	421	ELEMENTARY AIDES SAL SPED	\$105,531.51	\$155,916.27	\$85,916.34	\$192,542.00	\$178,420.00	-7.33%
10	2330	11	302	421	PLC TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	11	303	421	HOME BASED AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2340	11	101	210	ELEM LIBRARIAN SALARY	\$70,788.90	\$75,461.10	\$80,049.05	\$84,084.00	\$89,196.00	6.08%
10	2340	11	301	210	ELEM INFO CENTER AIDE	\$18,460.58	\$19,413.18	\$20,476.15	\$23,454.00	\$24,161.73	3.02%
10	2410	11	501	110	BOOKS CLYDE BROWN	\$1,802.95	\$562.97	\$1,303.51	\$8,024.00	\$8,024.00	0.00%
10	2415	11	501	110	INSTRUCTIONAL MAT/LIBRARY	\$55,932.96	\$24,598.71	\$40,193.05	\$15,484.00	\$17,510.99	13.09%
10	2415	11	601	210	Library Materials/Subscrip	\$697.53	\$0.00	\$0.00	\$773.00	\$500.00	-35.32%
10	2420	11	401	110	COP SUPPLIES, OVERAGES, EXPENSES	\$1,892.26	\$3,468.79	\$0.00	\$14,180.00	\$14,179.80	0.00%
10	2420	91	401	110	CLYDE BROWN COPY EQUIP/SUPPLIES	\$11,126.35	\$8,906.43	\$11,139.41	\$0.00	\$0.00	0.00%
10	2430	11	501	110	GENERAL SUPPLIES CLYDE BROWN	\$13,356.05	\$16,870.27	\$16,929.31	\$23,198.23	\$16,634.61	-28.29%
10	2440	11	401	110	Other Expenses	\$0.00	\$0.00	\$73.01	\$0.00	\$0.00	0.00%
10	2451	11	401	340	INTERNET/VHS CONNECTION-CFB	\$0.00	\$0.00	\$0.00	\$4,667.00	\$4,807.01	3.00%
10	2451	11	501	340	Tech Supplies Elementary	\$0.00	\$0.00	\$0.00	\$2,747.00	\$2,747.00	0.00%
10	2710	11	101	420	ADJUSTMENT COUNSELOR ELEMENTARY	\$57,491.44	\$95,380.10	\$120,784.08	\$80,288.00	\$95,339.76	18.75%
10	2710	11	501	421	SUPPLIES ADJUSTMENT COUNSELOR	\$0.00	\$0.00	\$0.00	\$515.00	\$400.00	-22.33%
10	2720	11	501	213	STUDENT ASSESSMENT	\$6,801.22	\$6,452.43	\$2,238.32	\$8,900.00	\$8,900.00	0.00%
10	2720	11	501	421	TEST AND ASSESSMENT	\$11,168.93	\$3,695.66	\$3,697.33	\$3,700.00	\$3,811.00	3.00%
10	2801	11	101	421	PSYCH SALARY	\$58,733.60	\$150.16	\$0.00	\$0.00	\$0.00	0.00%
10	3200	11	101	350	ELEM NURSE SALARY	\$88,146.88	\$96,433.86	\$95,760.42	\$94,582.00	\$102,047.70	7.89%
10	3200	11	501	350	HEALTH SUPPLIES CLYDE BROWN	\$2,047.41	\$2,733.25	\$1,874.74	\$2,735.00	\$3,009.00	10.02%
10	3400	11	401	370	ELEM FOOD SERVICE MAINT	\$700.00	\$1,661.54	\$0.00	\$1,500.00	\$1,500.00	0.00%
10	3520	11	202	360	ELEM STU ACT ACCT	\$1,000.00	\$1,000.00	\$1,000.00	\$6,896.92	\$6,896.92	0.00%
10	3520	11	303	360	EXTRA CURRICULAR STIPENDS CFB	\$0.00	\$0.00	\$0.00	\$7,035.00	\$7,034.86	0.00%
10	4110	11	302	370	ELEM CUSTODIAL SALARIES	\$167,051.26	\$176,017.23	\$177,799.72	\$152,883.00	\$179,668.08	17.52%
10	4140	11	601	370	GAS/OIL CLYDE BROWN	\$33,959.37	\$44,458.88	\$47,529.15	\$55,000.00	\$55,000.00	0.00%
10	4150	11	601	370	ELECTRIC UTILITIES CLYDE BROWN	\$78,146.94	\$61,265.03	\$58,409.15	\$80,000.00	\$80,000.00	0.00%
10	4210	11	401	370	ENERGY MONITORING CLYDE BROWN	\$0.00	\$0.00	\$1,530.00	\$1,530.00	\$1,530.00	0.00%
10	4220	11	401	370	ELEM CONTRACTED SERVICES	\$14,357.31	\$10,559.99	\$25,544.65	\$60,000.00	\$25,000.00	-58.33%
10	4220	11	402	370	ELEM DOORS, LOCKS, CLOSERS	\$0.00	\$1,987.99	\$326.23	\$0.00	\$1,000.00	100.00%
10	4220	11	403	370	ELEMENTARY GLASS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	404	370	ELEMENTARY PLUMBING	\$332.33	\$2,813.55	\$35.65	\$0.00	\$1,000.00	100.00%
10	4220	11	405	370	ELEMENTARY ELECTRIC	\$707.99	\$1,336.95	\$0.00	\$0.00	\$500.00	100.00%
10	4220	11	406	370	ELEMENTARY ROOF REPAIRS	\$14,003.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	407	370	ELEMENTARY UNIT VENTS	\$816.10	\$3,094.23	\$673.66	\$0.00	\$0.00	0.00%
10	4220	11	408	370	ELEMENTARY VANDALISM REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	409	370	Scoreboard Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	410	370	Air Conditioning	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	100.00%
10	4220	11	411	370	Sprinkler System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	11	501	370	ELEMENTARY PAINT	\$0.00	\$97.89	\$160.00	\$0.00	\$0.00	0.00%
10	4220	11	502	370	ELEMENTARY MAINT SUPPLIES	\$3,333.73	\$514.62	\$1,143.90	\$2,000.00	\$3,000.00	50.00%
10	4220	11	601	370	ELEMENTARY GENERAL REPAIRS	\$1,835.43	\$3,026.21	\$260.74	\$1,000.00	\$1,000.00	0.00%
10	4225	11	401	370	CB ALARM/INTERCOM REPAIRS	\$2,463.25	\$4,204.65	\$2,425.00	\$5,151.00	\$5,408.55	5.00%
10	4230	11	401	312	ELEM MAINTENANCE OF EQUIP	\$0.00	\$0.00	\$4,651.50	\$500.00	\$0.00	-100.00%
10	7300	11	601	312	CLYDE BROWN ACQUISIT EQUIP	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	-100.00%
10	9101	11	401	421	TUITION TO MASS SCHOOLS ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9301	11	402	421	TUITION TO NON-PUBLIC SCHOOLS ELEM	\$0.00	\$0.00	\$0.00	\$172,128.00	\$169,738.21	-1.39%
10	9401	11	401	421	TUITION TO COLLABORATIVES ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	100.00%
					Subtotal Elementary	\$3,304,203.84	\$3,348,217.95	\$3,564,508.37	\$4,085,337.32	\$4,252,215.33	4.08%
KINDERGARTEN											
10	2305	12	101	110	KIND TEACHERS REG DAY	\$100,877.86	\$184,967.13	\$191,415.78	\$247,991.00	\$256,807.14	3.56%
10	2310	12	101	421	KINDERGARTEN TEACHER	\$87,705.96	\$113,258.45	\$121,146.44	\$0.00	\$0.00	0.00%
10	2330	12	301	110	Kindergarten Aides	\$25,208.09	\$33,823.33	\$36,014.12	\$35,107.00	\$36,418.00	3.73%
10	2330	12	301	421	KINDERGARTEN AIDES SPED	\$0.00	\$0.00	\$11,270.79	\$0.00	\$0.00	0.00%
10	2410	12	501	110	KIND BOOKS/MAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2415	12	502	110	CFB K Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
					Subtotal Kindergarten	\$213,791.91	\$332,048.91	\$359,847.13	\$283,098.00	\$293,225.14	3.58%
					TOTAL CLYDE BROWN	\$3,670,021.79	\$3,849,689.81	\$4,101,050.19	\$4,762,681.32	\$4,950,233.47	3.94%