

ASHLAND PUBLIC SCHOOLS
2021 BUDGET BY CATEGORY
ALL LEVELS

Projection: 2021
 Report #: 215
 Date Date:6/2/2020

| CATEGORY | DESCRIPTION | 2018 ACTUAL | 2019 ACTUAL | 2020 REVISED BUDGET | 2021 REQUESTED | 2021 WORKING DRAFT | 2021 SCHOOL COMMITTEE | 2021 TOWN MEETING |
|----------|---------------------|-------------------|-------------------|---------------------------|-------------------|--------------------------|-----------------------------|-------------------------|
| 01 | PROF SALARIES | 20,586,588 | 20,744,360 | 22,644,815 | 23,815,124 | 24,198,459 | 23,249,344 | - |
| 02 | CLERICAL SALARIES | 904,692 | 954,784 | 990,405 | 977,147 | 977,147 | 977,147 | - |
| 03 | OTHER SALARIES | 2,770,646 | 2,960,971 | 3,586,179 | 3,724,594 | 3,724,594 | 3,724,594 | - |
| 04 | CONTRACTED SERVICES | 4,552,368 | 4,608,323 | 6,303,411 | 6,761,596 | 6,761,596 | 6,761,596 | - |
| 05 | SUPPLIES | 314,880 | 446,995 | 464,622 | 474,118 | 488,118 | 488,118 | - |
| 06 | OTHER EXPENSE | 848,311 | 755,502 | 1,061,770 | 985,260 | 985,260 | 985,260 | - |
| 07 | SCHOOL OFFSETS | (451,683) | - | -1,766,728 | -1,795,811 | (2,359,811) | (2,110,696) | - |
| | GRAND TOTAL | 29,525,802 | 30,470,935 | 33,284,474 | 34,942,028 | 34,775,363 | 34,075,363 | - |