

ASHLAND PUBLIC SCHOOLS
2021 BUDGET BY SCHOOL & CATEGORY

Projection: 2021
 Report #: 223 v.2
 Data Date:6/2/2020

CATEGORY	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
001 - PITTAWAY							
01	PROF SALARIES	146,679	109,540	113,796	115,646	115,646	115,646
02	CLERICAL SALARIES	-	-	-	24,374	24,374	24,374
04	CONTRACTED SERVICES	5,496	5,942	6,500	6,500	6,500	6,500
05	SUPPLIES	-	-	1,394	-	-	-
TOTAL DEPT 001 - PITTAWAY		152,175	115,482	121,690	146,520	146,520	146,520
002 - WARREN							
01	PROF SALARIES	3,372,374	2,952,411	3,547,359	3,893,552	3,893,552	3,893,552
02	CLERICAL SALARIES	83,591	76,287	94,705	99,417	99,417	99,417
03	OTHER SALARIES	360,594	141,116	353,724	354,191	354,191	354,191
04	CONTRACTED SERVICES	19,065	24,376	26,620	26,620	26,620	26,620
05	SUPPLIES	40,601	38,521	48,393	48,393	48,393	48,393
06	OTHER EXPENSE	600	1,138	3,818	3,818	3,818	3,818
TOTAL DEPT 002 - WARREN		3,876,825	3,233,849	4,074,619	4,425,991	4,425,991	4,425,991
003 - MINDESS							
01	PROF SALARIES	3,388,742	3,382,104	3,765,612	3,734,953	3,734,953	3,734,953
02	CLERICAL SALARIES	101,804	104,826	105,047	105,627	105,627	105,627
03	OTHER SALARIES	47,558	149,690	165,806	55,100	55,100	55,100
04	CONTRACTED SERVICES	22,863	25,393	28,670	24,920	24,920	24,920
05	SUPPLIES	38,844	63,209	80,400	80,400	80,400	80,400
06	OTHER EXPENSE	2,017	5,280	7,815	11,315	11,315	11,315
TOTAL DEPT 003 - MINDESS		3,601,827	3,730,502	4,153,350	4,012,315	4,012,315	4,012,315
004 - MIDDLE							
01	PROF SALARIES	3,482,662	3,529,285	3,641,932	3,825,432	3,825,432	3,825,432
02	CLERICAL SALARIES	96,268	100,154	99,619	104,616	104,616	104,616
03	OTHER SALARIES	115,828	62,196	56,100	56,100	56,100	56,100
04	CONTRACTED SERVICES	20,935	18,623	26,900	23,400	23,400	23,400
05	SUPPLIES	31,232	37,853	50,532	50,810	50,810	50,810
06	OTHER EXPENSE	846	1,541	1,700	1,472	1,472	1,472
TOTAL DEPT 004 - MIDDLE		3,747,770	3,749,651	3,876,783	4,061,830	4,061,830	4,061,830

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005 - HIGH SCHOOL							
01	PROF SALARIES	5,236,518	5,334,581	5,501,036	5,596,712	5,596,712	5,596,712
02	CLERICAL SALARIES	167,567	173,618	174,832	164,805	164,805	164,805
03	OTHER SALARIES	28,183	107,856	61,500	83,876	83,876	83,876
04	CONTRACTED SERVICES	103,018	91,496	107,558	108,000	108,000	108,000
05	SUPPLIES	47,149	73,997	111,590	89,405	89,405	89,405
06	OTHER EXPENSE	12,491	14,331	15,475	17,295	17,295	17,295
TOTAL DEPT 005 - HIGH SCHOOL		5,594,925	5,795,878	5,971,991	6,060,093	6,060,093	6,060,093
006 - PROFESSIONAL DEV							
01	PROF SALARIES	176,597	202,878	213,301	184,301	184,301	184,301
02	CLERICAL SALARIES	27,359	24,233	27,711	2,500	2,500	2,500
03	OTHER SALARIES	7,793	16,325	20,300	20,300	20,300	20,300
04	CONTRACTED SERVICES	33,274	8,039	45,160	55,000	55,000	55,000
05	SUPPLIES	652	1,790	1,000	1,000	1,000	1,000
06	OTHER EXPENSE	46,127	38,986	72,775	63,775	63,775	63,775
TOTAL DEPT 006 - PROFESSIONAL DEV		291,802	292,251	380,247	326,876	326,876	326,876
007 - MAINTENANCE							
01	PROF SALARIES	77,866	78,000	78,000	79,560	79,560	79,560
02	CLERICAL SALARIES	25,292	27,681	26,161	26,161	26,161	26,161
03	OTHER SALARIES	1,007,066	1,087,191	1,237,597	1,260,647	1,260,647	1,260,647
04	CONTRACTED SERVICES	181,674	252,793	308,450	332,100	332,100	332,100
05	SUPPLIES	82,412	147,083	77,500	107,500	107,500	107,500
06	OTHER EXPENSE	581,949	427,136	667,822	609,320	609,320	609,320
TOTAL DEPT 007 - MAINTENANCE		1,956,259	2,019,885	2,395,530	2,415,288	2,415,288	2,415,288

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008 - SPEC ED							
01	PROF SALARIES	4,367,143	4,737,593	5,196,277	5,468,244	5,468,244	5,468,244
02	CLERICAL SALARIES	8,598	2,698	-	-	-	-
03	OTHER SALARIES	1,152,047	1,296,828	1,541,112	1,734,380	1,734,380	1,734,380
04	CONTRACTED SERVICES	3,106,391	3,039,238	4,282,965	4,611,492	4,611,492	4,611,492
05	SUPPLIES	32,718	30,536	39,813	39,810	39,810	39,810
06	OTHER EXPENSE	3,078	2,339	6,210	6,210	6,210	6,210
TOTAL DEPT 008 - SPEC ED		8,669,976	9,109,232	11,066,377	11,860,136	11,860,136	11,860,136
009 - SCH WIDE							
01	PROF SALARIES	338,008	346,352	487,542	816,764	1,200,099	250,984
02	CLERICAL SALARIES	394,214	445,288	462,330	449,647	449,647	449,647
03	OTHER SALARIES	51,578	99,769	150,040	160,000	160,000	160,000
04	CONTRACTED SERVICES	1,059,127	1,138,444	1,438,788	1,541,964	1,541,964	1,541,964
05	SUPPLIES	31,354	38,213	33,500	35,500	49,500	49,500
06	OTHER EXPENSE	39,044	51,940	42,650	43,150	43,150	43,150
TOTAL DEPT 009 - SCH WIDE		1,913,324	2,120,006	2,614,850	3,047,025	3,444,360	2,495,245
010 - TECHNOLOGY							
04	CONTRACTED SERVICES	525	3,980	30,000	30,600	30,600	30,600
05	SUPPLIES	9,918	15,791	15,000	15,000	15,000	15,000
06	OTHER EXPENSE	162,160	204,951	243,225	228,625	228,625	228,625
TOTAL DEPT 010 - TECHNOLOGY		172,603	224,723	288,225	274,225	274,225	274,225
025 - SCHOOL OFFSETS							
07	SCHOOL OFFSETS	(451,683)	-	(1,766,728)	(1,795,811)	(2,359,811)	(2,110,696)
TOTAL DEPT 025 - SCHOOL OFFSETS		(451,683)	-	(1,766,728)	(1,795,811)	(2,359,811)	(2,110,696)
080 - COUNSELING & SEL							
01	PROF SALARIES	-	71,615	99,960	99,960	99,960	99,960
04	CONTRACTED SERVICES	-	-	1,800	1,000	1,000	1,000
05	SUPPLIES	-	-	5,500	6,300	6,300	6,300
06	OTHER EXPENSE	-	7,860	280	280	280	280
TOTAL DEPT 080 - COUNSELING & SEL		-	79,476	107,540	107,540	107,540	107,540

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	GRAND TOTAL	29,525,802	30,470,935	33,284,474	34,942,028	34,775,363	34,075,363