

**LENOX PUBLIC SCHOOLS
FY2021 PRELIMINARY BUDGET**

PROGRAMS	UNIT A SALARIES	OTHER SALARIES	CONTR'D SERVICES	GENERAL SUPPLIES	TEXT BOOKS	SOFTWARE, HARDWRE	AV SUPP	PROF IMPRV MNT	OTHER EXP	TRANSP	MAINT/ REPAIRS	FY21 PRELIM BUDGET	FY20 ORIGINAL BUDGET	\$ DIFF TO FY20 ORIGINAL BUDGET	% DIFF TO FY20 ORIGINAL BUDGET
ELEMENTARY EDUCATION															
1	ADMINISTRATION		153,732		800			2,500	2,500		200	159,732	159,037	695	0.44%
2	KINDERGARTEN	260,923	69,800		1,500	1,000						333,223	318,460	14,763	4.64%
3	ART	69,048			1,800			100			200	71,148	71,265	(117)	-0.16%
4	GRADES 1-5	1,037,684	160,523	3,000	9,000	20,000						1,230,207	1,226,685	3,522	0.29%
6	HEALTH EDUCATION				800							800		-	0.00%
7	INSTRUCTIONAL SERVICES	146,969	71,038	12,500	15,000			13,000	1,000		14,500	297,007	285,113	11,894	4.17%
8	INSTRUCTIONAL TECHNOLOGY	78,618	25,500	14,000	3,250		450	600			1,000	134,618	115,400	19,218	16.65%
9	MUSIC	86,360		800	1,600	350						89,110	84,997	4,113	4.84%
10	PHYSICAL EDUCATION	82,554	5,355		850			150				88,909	80,681	8,228	10.20%
11	WORLD LANGUAGE	31,918			250							32,168	29,995	2,173	7.24%
12	LIBRARY		33,455			2,500	925					36,880	38,305	(1,425)	-3.72%
13	GUIDANCE	47,274	-		100			300				47,674	32,075	15,599	48.63%
14	OTHER STUDENT ACTIVITIES		10,423	5,000	300							15,723	14,900	823	5.52%
15	ELEM. HEALTH SERVICES	59,035	1,000	2,000	6,850			1,100			300	71,085	92,875	(21,790)	-23.46%
16	TTL ELEMENTARY EDUCATION	\$1,900,383	530,826	37,300	42,100	23,850	450	17,750	3,500	-	16,200	2,608,284	2,550,588	57,696	2.26%
SECONDARY EDUCATION															
17	ADMINISTRATION		319,810		2,600			13,290	16,500		3,100	355,300	358,830	(3,530)	-0.98%
18	ART AND WOODWORKING	284,507		6,650	26,950		400	3,670	-		3,805	325,982	292,085	33,897	11.61%
19	ENGLISH	611,425		14,000	2,000	12,500	1,300	4,150				645,375	604,800	40,575	6.71%
20	HEALTH EDUCATION	57,730		2,050	3,425	600		840	540			65,310	59,110	6,200	10.49%
21	INSTRUCTIONAL SERVICES		156,197	42,612	27,000		15,000	15,000	8,500		18,550	282,859	274,743	8,116	2.95%
22	INSTRUCTIONAL TECHNOLOGY		142,886	19,000	5,000	1,500		820			1,500	170,706	166,645	4,061	2.44%
23	MATHEMATICS	640,512		400	3,200	5,000	-	4,400				653,512	627,265	26,247	4.18%
24	MIDDLE SCHOOL	10,101		5,500	3,000			4,000	2,000			24,601	23,235	1,366	5.88%
25	MUSIC	86,661		1,500	2,350	3,300		1,570	3,300		2,000	100,681	99,235	1,446	1.46%
26	PHYSICAL EDUCATION	259,207			3,308		2,250	720	2,325		2,550	270,460	257,988	12,472	4.83%
27	SCIENCE AND TECHNOLOGY	793,255		2,000	14,600	2,850	1,700	620	5,585		500	821,110	761,910	59,200	7.77%
28	SOCIAL STUDIES	503,232		14,000	1,000	12,000		6,130				536,462	496,010	40,452	8.16%
29	DUFFIN THEATRE		63,685	-	1,080		7,000				500	72,265	74,195	(1,930)	-2.60%
30	WORLD LANGUAGE	534,228		6,400	5,400	2,000	5,850	200	8,920	600		563,598	530,105	33,493	6.32%
31	LIBRARY/A-V	71,229	24,940		3,400	13,500	11,850	600	200		345	126,064	120,815	5,249	4.34%
32	GUIDANCE	276,794	48,750	15,045	2,535			5,030	900		400	349,454	313,025	36,429	11.64%
33	ATHLETICS		135,918	11,695	17,463		1,650	100	1,860	5,250	47,531	226,467	206,965	19,502	9.42%
34	OTHER STUDENT ACTIVITIES		128,860	43,300	3,600		1,000		3,150	300		180,210	174,720	5,490	3.14%
35	SEC. HEALTH SERVICES	84,885	-	3,000	7,250		2,500		1,475		500	99,610	43,720	55,890	127.84%
36	OCC ED WITH OTHER DISTRICTS		15,800									15,800	20,800	(5,000)	-24.04%
37	TTL SECONDARY EDUCATION	\$4,213,766	1,036,846	187,152	135,161	53,250	50,100	1,645	81,210	40,415	47,531	5,885,826	5,506,201	379,625	6.89%

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SPECIAL NEEDS															
38 ADMINISTRATION	103,000	50,236	2,700	1,200		2,500		5,925	2,100		-	167,661	163,170	4,491	2.75%
39 SPECIAL EDUCATION	1,170,828	357,800	600			8,600			500			1,538,328	1,422,785	115,543	8.12%
40 WITH OTHER DISTRICTS			85,340							122,073		207,413	263,000	(55,587)	-21.14%
41 TTL SPECIAL NEEDS	\$1,273,828	408,036	88,640	1,200	-	11,100	-	5,925	2,600	122,073	-	1,913,402	1,848,955	64,447	3.49%
OTHER SCHOOL SERVICES															
42 SECTION 504		15,715	1,450	-	-	1,500		520	-			19,185	19,185	-	0.00%
43 LIMITED ENGLISH PROFICIENCY	124,299		8,000	600	100	500		1,350	100			134,949	96,815	38,134	39.39%
44 TTL OTHER SCHOOL SERVICES	124,299	15,715	9,450	600	100	2,000	-	1,870	100	-	-	154,134	116,000	38,134	32.87%
ADMINISTRATION/SUPPORT SERVICES															
45 SCHOOL COMMITTEE			26,215					5,195	6,650			38,060	38,600	(540)	-1.40%
46 CENTRAL ADMINISTRATION		370,015	25,825	4,150		550		19,200	13,750		2,350	435,840	421,340	14,500	3.44%
47 TRANSPORTATION		25,000	226,561	10,000							7,000	268,561	261,035	7,526	2.88%
48 TTL ADMINISTRATION/SUPPORT	\$0	395,015	278,601	14,150	-	550	-	24,395	20,400	-	9,350	742,461	720,975	21,486	2.98%
OPERATIONS/MAINTENANCE															
49 ELEMENTARY CUSTODIAL		239,291	9,350	23,000								271,641	272,720	(1,079)	-0.40%
50 SECONDARY CUSTODIAL		339,908	9,400	26,000								375,308	355,400	19,908	5.60%
51 HEAT/UTILITIES - MORRIS			93,250									93,250	95,550	(2,300)	-2.41%
52 HEAT/UTILITIES - L.M.H.S.			188,000									188,000	187,200	800	0.43%
53 MAINT. OF GROUNDS		3,000	18,000	6,500				500			5,000	33,000	31,000	2,000	6.45%
54 MAINT. BLDGS - MORRIS		3,000	28,110	7,340								38,450	37,440	1,010	2.70%
55 MAINT. BLDGS - L.M.H.S.		3,000	47,275	11,500							-	61,775	62,100	(325)	-0.52%
56 MAINT. OF EQUIPMENT				500					1,000		2,450	3,950	4,500	(550)	-12.22%
57 TTL OPERATIONS/MAINTENANCE	\$0	\$588,199	\$393,385	\$74,840	\$0	\$0	\$0	\$500	\$1,000	\$0	\$7,450	1,065,374	1,045,910	135	0.01%
58 TTL ALL PROGRAMS	\$7,512,276	\$2,974,637	\$994,528	\$268,051	\$77,200	\$99,675	\$2,095	\$131,650	\$68,015	\$169,604	\$71,750	\$12,369,481	\$11,788,629	\$561,523	4.76%
59 % TTL BUDGET	60.73%	24.05%	8.04%	2.17%	0.62%	0.81%	0.02%	1.06%	0.55%	1.37%	0.58%				
												169,026	243,000	(73,974)	-30.44%
												\$12,538,507	\$12,031,629	\$487,549	4.05%
												1,720,000	1,539,000	181,000	11.76%
												55,000	46,650	8,350	17.90%
												16,000	7,500	8,500	113.33%
												7,200	6,500	700	10.77%
												30,000	20,000	10,000	50.00%
												39,572	52,320	(12,748)	-24.37%
												15,000	-	15,000	100%
												6,100	-	6,100	100%
												56,000	-	56,000	100%
												\$1,944,872	1,671,970	272,902	16.32%
												\$10,593,635	\$10,359,659	233,976	2.26%