

# Rockland Public Schools

## FY20 Final School Budget

---

April 22, 2019

**Rockland School Committee**

# FY20 Final School Budget

---

- ☐ Salaries
- ☐ Annual Expenses
- ☐ Special Education
- ☐ Final FY20 Appropriation
- ☐ Credits
- ☐ Revolving Detail



# Salaries

	FY19		FY20	Change FY19-FY20
<b>Salaries</b>				
Teachers	\$ 15,982,946.00		\$ 16,838,491.00	
Paras	\$ 1,223,243.00		\$ 1,289,902.00	
Custodians	\$ 1,036,761.00		\$ 991,935.00	
Maintenance			\$ 182,909.00	
Adm	\$ 1,410,651.00		\$ 1,212,119.00	
Secy	\$ 768,632.00		\$ 801,411.00	
Nonunion	\$ 1,023,158.00		\$ 610,786.00	
Nurses	\$ 355,796.00		\$ 351,301.00	
Drivers	\$ 214,673.00		\$ 252,273.00	
MS Dean			\$ 80,000.00	
Librarian			\$ 80,000.00	
	<b>\$ 22,015,860.00</b>		<b>\$ 22,691,127.00</b>	<b>\$ 675,267.00</b>

# Annual Expenses

<b>Expenses</b>	<b>FY19</b>		<b>FY20</b>	<b>Change FY19-FY20</b>
Legal and Business	\$ 116,800.00		\$ 120,304.00	
School office and I/s	\$ 382,000.00		\$ 393,460.00	
Prof Develop	\$ 23,000.00		\$ 23,690.00	
Tuition reim	\$ 55,000.00		\$ 55,000.00	
Instructional	\$ 203,353.00		\$ 209,454.00	
Testing	\$ 22,300.00		\$ 22,969.00	
Health	\$ 26,000.00		\$ 21,218.00	
Reg Ed Transportation	\$ 595,600.00		\$ 650,000.00	
Homeless	\$ 50,000.00		\$ 125,000.00	
Food service	\$ 10,000.00		\$ 10,000.00	
Athletics	\$ 296,000.00		\$ 304,880.00	
Student Activities	\$ 122,000.00		\$ 125,660.00	
Building custodial supplie	\$ 584,714.00		\$ 646,991.00	
Unempl/Seperation	\$ 200,000.00		\$ 106,000.00	
Tuition	\$ 86,100.00		\$ 50,000.00	
<b>Exp. Totals</b>	<b>\$ 2,772,867.00</b>		<b>\$ 2,864,626.00</b>	<b>\$ 91,759.00</b>

# Annual Expenses Regional

<b>Regional</b>				
Norfolk Aggie			\$ 285,000.00	
Votech			\$ 1,929,248.00	
Tech Transportation			\$ 15,000.00	
<b>Regional Total</b>	<b>\$ 2,156,235.00</b>		<b>\$ 2,229,248.00</b>	<b>\$ 73,013.00</b>



# Special Education

<b>SPED</b>	<b>FY19</b>		<b>FY20</b>	
Tuition	\$ 2,479,513.00		\$ 3,157,944.00	
Transportation	\$ 232,025.00		\$ 312,528.00	
Supplies	\$ 73,800.00		\$ 77,490.00	
<b>SPED Totals</b>	<b>\$ 2,785,338.00</b>		<b>\$ 3,547,962.00</b>	<b>\$ 762,624.00</b>

# Total Request

FY20 Budget	\$	<b>31,332,963.00</b>
FY20 Revenue	\$	<b>(27,786,474.00)</b>
Gap	\$	<b>3,546,489.00</b>
Less Credits	\$	<b>(3,546,489.00)</b>
Balance Budget		

# Grants/Revolving Accounts

<b>Grants</b>	<b>FY19</b>	<b>FY20</b>	
SPED Grants	\$ 590,000.00	\$ 658,287.00	
Title I	\$ 310,000.00	\$ 325,000.00	
Title II	\$ 66,000.00	\$ 69,122.00	
Title III	\$ 50,000.00	\$ 25,000.00	
Title IV		\$ 24,080.00	
ELL	\$ 27,000.00	\$ 15,000.00	
<b>Grants Total</b>	<b>\$ 1,043,000.00</b>	<b>\$ 1,116,489.00</b>	<b>\$ 73,489.00</b>
Circuit Breaker	\$ 500,000.00	\$ 650,000.00	
ER Prepay Tuition	\$ -	\$ 650,000.00	
<b>CB Total</b>	<b>\$ 500,000.00</b>	<b>\$ 1,300,000.00</b>	<b>\$ 800,000.00</b>
<b>Revolving</b>	<b>\$ 814,932.00</b>	<b>\$ 1,130,000.00</b>	<b>\$ 315,068.00</b>
<b>Total Credits</b>	<b>\$ 2,357,932.00</b>	<b>\$ 3,546,489.00</b>	<b>\$ 1,188,557.00</b>



# Revolving Detail

<b>Revolving</b>	<b>FY19</b>		<b>FY20</b>	
Building Rental	\$ 150,000.00		\$ 150,000.00	\$ -
SPED Revolving	\$ 200,000.00		\$ 175,000.00	\$ (25,000.00)
Bus	\$ 80,000.00		\$ 80,000.00	\$ -
AfterSchool	\$ 100,000.00		\$ 150,000.00	\$ 50,000.00
School Choice	\$ 200,000.00		\$ 575,000.00	\$ 375,000.00
Athletics	\$ 54,932.00			\$ (54,932.00)
Donations	\$ 30,000.00			\$ (30,000.00)
	<b>\$ 814,932.00</b>		<b>\$ 1,130,000.00</b>	<b>\$ 315,068.00</b>