

Norton Public Schools
 FY2022 Superintendents Budget
 February 12, 2021

FY2022 SUPERINTENDENTS BUDGET

	FY2021 Budget	FY2022 Superintendents Budget	\$\$ Increase	% Increase on Cost Center	% Increase on Budget
Mandated Education	\$ 11,438,474	\$ 12,377,238	\$ 938,764	8.21%	3.02%
General Education	\$ 19,598,365	\$ 20,382,146	\$ 783,781	4.00%	2.53%

	FY2021 Budget	FY2022 DRAFT Budget	\$\$ Increase	% Increase on Budget
Total Budget	\$ 31,036,839	\$ 32,759,384	\$ 1,722,545	5.55%

Norton Public Schools
 FY2022 Superintendents Budget
 February 12, 2021

ADD

New Staff

Position	School	FTE	Budget Cost
Special Education Teachers	LGN and NHS (Mandated)	2.00	\$ 130,000
Special Education Paraprofessional	LGN (Mandated)	1.00	\$ 25,000
School Psychologist	District Wide (Mandated)	1.00	\$ 75,000
Occupational Therapist (OT)	District Wide (Mandated)	1.00	\$ 75,000
Board Certified Behavior Analyst	District Wide (Mandated)	1.00	\$ 75,000
Music Teacher	NHS	0.20	\$ 13,000
Digital Instruction Specialist	District Wide	1.00	\$ 65,000
Instructional Technology Staff	District Wide	0.32	\$ 20,800
Reading Specialist	District Wide	1.00	\$ 65,000
Total New Staff Cost Addition			\$ 543,800

New Staff Cost Paid for With School Choice and/or Stimulus Funds *	2.32	\$ 150,800
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Total New Staff Cost Addition to Appropriations	\$ 393,000
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* Employees hired with School Choice funds will be transitioned to the appropriations budget proportionally over 3 or 4 years.

Reorganize Staff

Position	School	FTE	Budget Cost
Grade 1 Teachers	LGN	1.00	\$ 65,000
Elementary Teacher	JCS	(1.00)	\$ (65,000)
Total Reorganize Staff Cost Addition			\$ -

Norton Public Schools
 Budget Support- Other Revenue Sources
 February 12, 2021

SCHOOL CHOICE

	FY21 CARRY OVER	\$800,114
	FY22 CHOICE (includes majority of sped increment)	\$900,000
	TOTAL CHOICE REVENUE	\$1,700,114
DW EXPENSES	iPads for LGN, JCS	\$20,000
DW EXPENSES	One Grade Level Chromebooks	\$65,000
DW EXPENSES	Chromebook Lease A - 425 + 210= 635 Chromebooks	\$73,061
DW EXPENSES	Chromebook Lease B - 225 Chromebooks	\$15,326
DW EXPENSES	Staff Laptop Lease - 200 laptops	\$18,543
DW EXPENSES	Chromebooks 3-year MS & HS	\$35,000
DW EXPENSES		
DW EXPENSES		
DW EXPENSES		
DW EXPENSES		
	TOTAL LEASE EXPENSE	\$226,931
EXPENSES- LGN	LGN Staffing, Supplies & Materials	\$119,332
EXPENSES- JCS	JCS Staffing, Supplies & Materials	\$141,653
EXPENSES- HAY	HAY Staffing, Supplies & Materials	\$113,330
EXPENSES- MS	MS Staffing, Supplies & Materials	\$145,899
EXPENSES- HS	HS Staffing, Supplies & Materials	\$270,170
EXPENSES- DW	DW Staffing, Supplies & Materials	\$682,799
	TOTAL OTHER EXPENSES	\$1,473,183
	TOTAL SCHOOL CHOICE FUNDS USED FOR BUDGET SUPPORT	\$1,700,114
	BALANCE REMAINING	\$0

REVOLVING ACCOUNTS	Revenue	Expense	delta
School Lunch *	\$ 750,000	\$ 750,000	\$ -
Facility Revolving	\$ 230,000	\$ 230,000	\$ -
Transportation	\$ 125,000	\$ 125,000	\$ -
Parking Fees	\$ -	\$ -	\$ -
Athletic	\$ 189,000	\$ 189,000	\$ -
Tuition	\$ 10,350	\$ 10,350	\$ -
Club Fees	\$ 30,000	\$ 30,000	\$ -
Little Lancers *	\$ 58,500	\$ 58,500	\$ -
TOTAL REVOLVING	\$1,392,850	\$1,392,850	\$0

* Recommending maintenance fee increases of 3%. All other fees remain level

GRANT ACCOUNTS	Revenue	Expense	delta
CSHS Nurse Grant	\$ 5,000	\$ 5,000	\$ -
Early Education (262)	\$ 28,834	\$ 28,834	\$ -
Fed. Sped IDEA (240)	\$ 624,000	\$ 624,000	\$ -
ESSR II	\$ 721,176	\$ 721,176	\$ -
Title I **	\$ 122,500	\$ 122,500	\$ -
Title IIA	\$ 46,253	\$ 46,253	\$ -
Title IVA	\$ 12,328	\$ 12,328	\$ -
TOTAL GRANTS	\$1,560,091	\$1,560,091	\$0

** Potential reduction of Title 1 grant due to drop in economic disadvantaged student:

	Revenue	Expense	delta
Circuit Breaker	\$ 833,000	\$ 833,000	\$ -

	Revenue	Expense	delta
TOTAL GRANTS AND REVOLVING	\$5,486,055	\$5,486,055	\$0

NORTON PUBLIC SCHOOLS
FY2022 SUPERINTENDENTS BUDGET
MANDATED EDUCATION
February 12, 2021

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022 Superintendents Budget	\$\$ Increase	% Increase	Notes
1 LEGAL SERVICES - 1430							
2	0200.1430.5236.300.00.218.4	28,931	17,269	17,269	0	0.00%	Case load increase
3	FUNCTION TOTALS	28,931	17,269	17,269	0	0.00%	
5 ADMINISTRATIVE TECHNOLOGY - 1450							
6	0200.1450.5236.300.00.218.4	12,390	13,040	13,687	647	4.96%	
7	0200.1450.5237.300.00.218.5	2,898	-	-	-	-	
8	FUNCTION TOTALS	15,288	13,040	13,687	647	4.96%	
10 SUPERVISION - 2110							
11	0200.2110.5112.300.00.218.1	262,536	127,290	126,153	(1,137)	-0.89%	
12	0200.2110.5112.300.00.218.3		120,111	100,725	(19,386)	-16.14%	
13	0200.2110.5113.300.00.218.2	59,165	44,594	45,485	891	2.00%	
14	0200.2110.5113.300.00.218.3		53,308	54,374	1,066	2.00%	
15	0200.2110.5209.300.00.218.6	5,864	1,558	4,858	3,300	211.81%	
16	0200.2110.5236.300.00.218.4	54,655	38,775	38,436	(339)	-0.87%	Mandated Service Delivery
17	0200.2110.5304.300.00.218.5	1,452	2,500	2,500	-	0.00%	
18	FUNCTION TOTALS	383,672	388,136	372,531	(15,605)	-4.02%	
20 CLASSROOM TEACHERS - 2305							
21	0200.2305.5110.500.03.010.1	30,891	50,000	50,000	-	0.00%	
22	0200.2305.5110.500.03.015.1	-	-	-	-	-	
23	0200.2305.5110.500.03.060.1	-	-	-	-	-	
24	FUNCTION TOTALS	30,891	50,000	50,000	-	0.00%	
26 TEACHER SPECIALISTS - 2310							
27	0100.2310.5110.100.03.010.1	35,061	28,993	32,385	3,392	11.70%	Contracted increases, grant supporting less expenses; 0.2 FTE new position
28	0100.2310.5110.100.03.015.1	130,314	166,195	174,725	8,530	5.13%	Contracted increases; 0.2 FTE new position
29	0100.2310.5110.100.03.060.1	279,642	295,048	309,012	13,964	4.73%	Contracted increases; 0.2 FTE new position
30	0100.2310.5110.100.04.305.1	91,184	94,863	145,385	50,522	53.26%	Corrected from HS; 0.2 FTE new position
31	0100.2310.5110.100.05.505.1	-	39,000	-	(39,000)	-100.00%	New staff hired at MS, funds corrected
32	0100.2310.5140.100.00.218.1	11,271	15,000	55,000	40,000	266.67%	Add'l tutor funds to support students post COVID
33	0100.2310.5236.000.00.218.4	-	-	-	-	-	
34	FUNCTION TOTALS	547,471	639,099	716,507	77,408	12.11%	
36 TEACHER SPECIALISTS - 2310							
37	0200.2310.5110.300.03.010.1	342,343	364,419	541,171	176,752	48.50%	Contracted increases, 1.0 FTE new mandated position; FTE correction from Sped Tchr MS and adj counselor
38	0200.2310.5110.300.03.015.1	561,205	686,341	960,057	273,716	39.88%	Contracted increases, 2.0 FTE moved from revolving to appropriations
39	0200.2310.5110.300.03.060.1	639,182	675,810	782,444	106,634	15.78%	Contracted increases, FTE correction from Sped Tchr MS and adj counselor
40	0200.2310.5110.300.04.305.1	913,472	1,062,438	970,797	(91,641)	-8.63%	Contracted increases, FTE correction to other schools Sped Tchr

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
41 0200.2310.5110.300.05.505.1	SPED TCHRS SALARIES HS	511,401	655,345	805,005	149,660	22.84%	Contracted increases, 1.0 FTE new mandated position; FTE correction from Sped Tchr MS and adj counselor
42 0200.2310.5110.500.01.218.1	PE SUMR SCH TCHR SAL	-	-	-	-	-	
43 0200.2310.5110.500.03.010.1	PE TCHRS SALARIES LGN	-	-	-	-	-	
44 0200.2310.5140.300.03.218.1	SPED TUTORS SAL ELEM	195	10,000	25,000	15,000	150.00%	Add'l tutor funds to support students post COVID
45 0200.2310.5140.300.04.305.1	SPED TUTORS SAL MS	37,724	35,000	35,000	-	0.00%	
46 0200.2310.5140.300.05.505.1	SPED TUTORS SAL HS	7,002	15,000	30,000	15,000	100.00%	Add'l tutor funds to support students post COVID
47 0200.2310.5236.300.03.218.4	SPED TUTOR CONTRCT ELEM	9,782	14,100	15,600	1,500	10.64%	
48 0200.2310.5236.300.04.305.4	SPED TUTOR CONTRCT MS	1,863	5,850	3,850	(2,000)	-34.19%	
49 0200.2310.5236.300.05.505.4	SPED TUTOR CONTRCT HS	8,202	4,060	4,560	500	12.32%	
50	FUNCTION TOTALS	3,032,370	3,528,363	4,173,484	645,121	18.28%	
51							
52	MEDICAL/THERAPEUTIC - 2320						
53 0200.2320.5110.000.00.218.1	MEDICAL/THERAP DW	-	-	-	-	-	
54 0200.2320.5110.300.03.010.1	MEDICAL/THERAP LGN	203,749	172,664	178,537	5,873	3.40%	Mandated Service Delivery, new mandated OT SUPPORTED BY ESSR 2
55 0200.2320.5110.300.03.015.1	MEDICAL/THERAP JCS	320,169	407,528	448,499	40,971	10.05%	Mandated Service Delivery, new mandated OT SUPPORTED BY ESSR 2
56 0200.2320.5110.300.03.060.1	MEDICAL/THERAP HAY	144,128	166,778	198,983	32,205	19.31%	Mandated Service Delivery, new mandated OT SUPPORTED BY ESSR 2
57 0200.2320.5110.300.04.305.1	MEDICAL/THERAP MS	104,568	137,173	166,066	28,893	21.06%	Mandated Service Delivery, new mandated OT SUPPORTED BY ESSR 2
58 0200.2320.5110.300.05.505.1	MEDICAL/THERAP HS	17,163	17,636	29,674	12,038	68.26%	Mandated Service Delivery, new mandated OT SUPPORTED BY ESSR 2
59 0200.2320.5110.500.00.218.1	M/T SUMR TCHRS SAL DW	-	-	-	-	-	
60 0200.2320.5110.500.03.010.1	M/T SUMR TCHRS SAL LGN	-	20,000	20,000	-	0.00%	
61 0200.2320.5110.500.03.015.1	M/T SUMR TCHRS SAL JCS	-	-	-	-	-	
62 0200.2320.5209.000.00.218.5	M/T TRAVEL	-	-	-	-	-	
63 0200.2320.5236.300.00.218.4	THERAPY CONTRCT SERV DW	85,341	259,731	116,481	(143,250)	-55.15%	FY2021 one-time funds
64	FUNCTION TOTALS	875,118	1,181,510	1,158,240	(23,270)	-1.97%	
65							
66	SUBSTITUTE TEACHERS - 2325						
67 0200.2325.5120.300.03.010.3	LT SPED SUBS SALRYS LGN	46,659	-	-	-	-	
68 0200.2325.5120.300.03.015.3	LT SPED SUBS SALRYS JCS	-	-	-	-	-	
69 0200.2325.5120.300.03.060.3	LT SPED SUBS SALRYS HAY	23,710	-	-	-	-	
70 0200.2325.5120.300.04.305.3	LT SPED SUBS SALRYS MS	-	-	-	-	-	
71 0200.2325.5120.300.05.505.3	LT SPED SUBS SALRYS HS	4,260	-	-	-	-	
72 0200.2325.5121.300.03.010.3	SPED SUBS SALRYS LGN	5,970	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
73 0200.2325.5121.300.03.015.3	SPED SUBS SALRYS JCS	39,979	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
74 0200.2325.5121.300.03.060.3	SPED SUBS SALRYS HAY	3,739	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
75 0200.2325.5121.300.04.305.3	SPED SUBS SALRYS MS	23,608	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
76 0200.2325.5121.300.05.505.3	SPED SUBS SALRYS HS	7,891	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
77 0200.2325.5236.300.00.218.4	SPED SUBS CONTRCT SERV DW	-	-	-	-	-	
78	FUNCTION TOTALS	155,816	50,000	50,000	-	0.00%	
79							
80	PARAPROFESSIONALS - 2330						

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
81 0200.2330.5114.300.01.218.3	PE PARAS SALRYS	-	-	-	-	-	
82 0200.2330.5114.300.03.010.3	SPED PARAS LGN	49,338	33,158	80,768	47,610	143.59%	Contractual increases; FTE Correction; New Position FY21 for Student Need; New mandated para position for FY22 SUPPORTED BY ESSR 2
83 0200.2330.5114.300.03.015.3	SPED PARAS JCS	152,424	318,331	332,872	14,541	4.57%	Contractual increases; New Position FY21 for Student Need; Reduction in grant support SUPPORTED BY ESSR 2
84 0200.2330.5114.300.03.060.3	SPED PARAS HAY	72,395	98,489	143,686	45,197	45.89%	Contractual increases; New Position FY21 for Student Need; Return from LOA; Reduction in grant support SUPPORTED BY ESSR 2
85 0200.2330.5114.300.04.305.3	SPED PARAS MS	56,453	99,677	136,323	36,646	36.76%	Contractual increases; New Positions FY21 for Student Need; FTE Correction; Reduction in grant support SUPPORTED BY ESSR 2
86 0200.2330.5114.300.05.505.3	SPED PARAS HS	121,022	159,951	249,465	89,514	55.96%	Contractual increases; New Position FY21 for Student Need; Reduction in grant support SUPPORTED BY ESSR 2
87 0200.2330.5114.500.01.218.3	PE SUMR SCH PARAS SALRY	-	-	-	-	-	
88 0200.2330.5114.500.03.010.3	SPED SUMR SCH PARAS LGN	19,267	40,000	40,000	-	0.00%	
89 0200.2330.5114.500.03.015.3	SPED SUMR SCH PARAS JCS	-	-	-	-	-	
90 0200.2330.5114.500.03.060.3	SPED SUMR SCH PARAS HAY	-	-	-	-	-	
91 0200.2330.5114.500.04.305.3	SPED SUMR SCH PARAS MS	-	-	-	-	-	
92 0200.2330.5114.500.05.505.3	SPED SUMR SCH PARA HS	-	-	-	-	-	
93	FUNCTION TOTALS	470,899	749,606	983,114	233,508	31.15%	
94							
95	SUBSTITUTES FOR PROFESSIONAL DEVELOPMENT - 2355						
96 0200.2355.5121.300.00.218.3	SPED PROF DEV SUBS TCHRS	-	-	-	-	-	
97	FUNCTION TOTALS	-	-	-	-	-	
98							
99	PROFESSIONAL DEVELOPMENT EXPENSES - 2357						
100 0200.2357.5224.300.00.218.5	SPED PROF DEV SUPPLIES	585	4,185	4,185	-	0.00%	
101 0200.2357.5236.300.00.218.4	SPED PROF DEV CONTRCT SERV	5,229	5,000	5,000	-	0.00%	
102 0200.2357.5307.300.00.218.4	SPED PRO DEV CONFERENCES	5,978	5,878	8,378	2,500	42.53%	
103 0200.2357.5713.000.00.218.4	SPED PROF DEV ADMIN TUITION REIMB	-	-	-	-	-	
104	FUNCTION TOTALS	11,792	15,063	17,563	2,500	16.60%	
105							
106	TEXTBOOKS - 2410						
107 0200.2410.5314.300.03.010.5	SPED TEXTS LGN	-	-	-	-	-	
108 0200.2410.5314.300.03.015.5	SPED TEXTS JCS	-	-	-	-	-	
109 0200.2410.5314.300.03.060.5	SPED TEXTS HAY	-	-	-	-	-	
110 0200.2410.5314.300.04.305.5	SPED TEXTS MS	-	-	-	-	-	
111 0200.2410.5314.300.05.505.5	SPED TEXTS HS	-	-	-	-	-	
112	FUNCTION TOTALS	-	-	-	-	-	
113							
114	OTHER INSTRUCTIONAL MATERIALS - 2415						
115 0200.2415.5224.130.03.015.5	SPED TECH INSTRUCT SUPPLS JCS	-	-	-	-	-	
116 0200.2415.5224.300.03.010.5	SPED INSTRUCT SUPPLS LGN	105	4,000	-	(4,000)	-100.00%	
117 0200.2415.5224.300.03.015.5	SPED INSTRUCT SUPPLS JCS	290	6,000	-	(6,000)	-100.00%	
118 0200.2415.5224.300.03.060.5	SPED INSTRUCT SUPPLS HAY	9,092	4,920	-	(4,920)	-100.00%	
119 0200.2415.5224.300.04.305.5	SPED INSTRUCT SUPPLS MS	923	3,000	-	(3,000)	-100.00%	
120 0200.2415.5224.300.05.505.5	SPED INSTRUCT SUPPLS HS	2,468	1,600	-	(1,600)	-100.00%	Increased in required service delivery supplies
121 0200.2415.5236.300.00.218.4	SPED CONTRACT SERV DW	24,480	32,480	-	(32,480)	-100.00%	Increased in required service delivery supplies

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
122	0200.2415.5236.300.04.305.4	-	-	-	-	-	
123	0200.2415.5236.300.05.505.4	-	-	-	-	-	
124	FUNCTION TOTALS	37,358	52,000	-	(52,000)	-100.00%	
125							
126	INSTRUCTIONAL EQUIPMENT - 2420						
127	0200.2420.5237.300.00.218.5	-	-	-	-	-	
128	FUNCTION TOTALS	-	-	-	-	-	
129							
130	CLASSROOM TECHNOLOGY - 2451						
131	0200.2451.5237.130.03.010.5	-	950	-	(950)	-100.00%	Increased in required service delivery supplies
132	0200.2451.5237.130.03.015.5	-	1,425	-	(1,425)	-100.00%	Increased in required service delivery supplies
133	0200.2451.5237.130.03.060.5	-	1,900	-	(1,900)	-100.00%	Increased in required service delivery supplies
134	0200.2451.5237.130.04.305.5	-	2,375	-	(2,375)	-100.00%	Increased in required service delivery supplies
135	0200.2451.5237.130.05.505.5	-	950	-	(950)	-100.00%	Increased in required service delivery supplies
136	FUNCTION TOTALS	-	7,600	-	(7,600)	-100.00%	
137							
138	INSTRUCTIONAL SOFTWARE - 2455						
139	0200.2455.5237.130.03.010.5	-	-	-	-	-	
140	0200.2455.5237.130.03.015.5	-	-	-	-	-	
141	0200.2455.5237.130.03.060.5	-	-	-	-	-	
142	0200.2455.5237.130.04.305.5	-	-	-	-	-	
143	0200.2455.5237.130.05.505.5	-	-	-	-	-	
144	FUNCTION TOTALS	-	-	-	-	-	
145							
146	GUIDANCE - 2710						
147	0200.2710.5112.300.00.218.1	-	-	-	-	-	
148	0200.2710.5126.300.03.010.2	-	-	-	-	-	
149	0200.2710.5126.300.03.015.2	-	-	-	-	-	
150	0200.2710.5126.300.03.060.2	-	-	-	-	-	
151	0200.2710.5126.300.04.305.2	21,869	23,881	23,881	-	0.00%	
152	0200.2710.5127.300.03.010.1	142,115	155,817	93,781	(62,036)	-39.81%	Corrections of FTE to Sped Tchr lines
153	0200.2710.5127.300.03.015.1	173,165	176,983	129,177	(47,806)	-27.01%	Corrections of FTE to Sped Tchr lines
154	0200.2710.5127.300.03.060.1	73,663	172,461	158,278	(14,183)	-8.22%	Corrections of FTE to Sped Tchr lines
155	0200.2710.5127.300.04.305.1	167,867	174,197	211,988	37,791	21.69%	
156	0200.2710.5127.300.05.505.1	337,892	421,053	367,803	(53,250)	-12.65%	Corrections of FTE to Sped Tchr lines
157	0200.2710.5209.300.03.010.6	-	-	-	-	-	
158	0200.2710.5209.300.03.015.6	-	-	-	-	-	
159	0200.2710.5209.300.03.060.6	-	-	-	-	-	
160	0200.2710.5209.300.04.305.6	-	-	-	-	-	
161	0200.2710.5209.300.05.505.6	-	-	-	-	-	
162	0200.2710.5304.100.04.305.5	-	-	-	-	-	
163	0200.2710.5304.100.05.505.5	-	-	-	-	-	
164	FUNCTION TOTALS	916,571	1,124,392	984,908	(139,484)	-12.41%	
165							
166	TESTING AND ASSESSMENT - 2720						
167	0200.2720.5328.300.03.010.5	611	2,000	-	(2,000)	-100.00%	Mandated Service Delivery
168	0200.2720.5328.300.03.015.5	815	2,000	-	(2,000)	-100.00%	Mandated Service Delivery
169	0200.2720.5328.300.03.060.5	188	2,746	-	(2,746)	-100.00%	Mandated Service Delivery
170	0200.2720.5328.300.04.305.5	421	754	-	(754)	-100.00%	Mandated Service Delivery
171	0200.2720.5328.300.05.505.5	-	1,000	-	(1,000)	-100.00%	Mandated Service Delivery
172	FUNCTION TOTALS	2,034	8,500	-	(8,500)	-100.00%	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022 Superintendents Budget	\$\$ Increase	% Increase	Notes
173							
174	PSYCHOLOGY SERVICES - 2800						
175	0200.2800.5130.300.00.218.1	PSYCHOLOGISTS SAL DW	-	-	-	-	
176	0200.2800.5130.300.03.010.1	PSYCHOLOGIST SAL LGN	69,107	78,678	100,618	21,940	27.89% Contractual increase; new mandated position
177	0200.2800.5130.300.03.015.1	PSYCHOLOGIST SAL JCS	150,554	75,517	95,180	19,663	26.04% Contractual increase; new mandated position
178	0200.2800.5130.300.03.060.1	PSYCHOLOGIST SAL HAY	90,081	70,339	96,169	25,830	36.72% Contractual increase; new mandated position
179	0200.2800.5130.300.04.305.1	PSYCHOLOGIST SAL MS	1,773	95,296	114,790	19,494	20.46% Contractual increase; new mandated position
180	0200.2800.5130.300.05.505.1	PSYCHOLOGIST SAL HS	-	32,994	48,554	15,560	47.16% Contractual increase; new mandated position
181	0200.2800.5209.300.00.218.6	PSY TRAVEL	-	300	300	-	0.00%
182	0200.2800.5236.300.00.218.4	PSY CONTRACT SERV DW	54,853	53,412	44,746	(8,666)	-16.22%
183	0200.2800.5304.300.00.218.5	PSY OFFICE EXPENSES DW	-	-	-	-	-
184	0200.2800.5328.300.00.218.5	PSY TESTING MATRLS DW	5,435	4,834	-	(4,834)	-100.00%
185		FUNCTION TOTALS	371,803	411,370	500,357	88,987	21.63%
186							
187	HEALTH SERVICES - 3200						
188	0200.3200.5236.300.00.218.4	SPED NURSE CONTRACT SERV	-	-	-	-	-
189		FUNCTION TOTALS	-	-	-	-	-
190							
191	STUDENT TRANSPORTATION SERVICES - 3300						
192	0200.3300.5128.300.00.218.3	BUS DRIVER SALARIES	178,763	222,711	231,002	8,291	3.72% Contractual increase
193	0200.3300.5213.300.00.218.5	SPED FUEL	22,892	20,000	20,000	-	0.00%
194	0200.3300.5236.300.00.218.4	SPED BUS TRANSPORTATION	535,059	893,000	800,000	(93,000)	-10.41% Mandated Service Delivery; COVID upcharge reduced
195	0200.3300.5238.300.00.218.5	SPED BUS MAINTENANCE	18,971	20,000	20,000	-	0.00%
196		FUNCTION TOTALS	755,684	1,155,711	1,071,002	(84,709)	-7.33%
197							
198							
199	OTHER ACTIVITIES - 3520						
200	0200.3520.5250.100.00.218.5	SPED OTH/ACT DUES/SUBSCRIPT DW	-	-	-	-	-
201		FUNCTION TOTALS	-	-	-	-	-
202							
203	TECHNOLOGY MAINTENANCE - 4450						
204	0200.4450.5236.300.00.218.5	SPED TECH MAINT DW	219	1,434	1,434	-	0.00%
205	0200.4450.5237.300.00.218.5	SPED MATRLS/EQUIP DW	2,705	7,005	12,005	5,000	71.38%
206		FUNCTION TOTALS	2,924	8,439	13,439	5,000	59.25%
207							
208	PROGRAMS AT MA PUBLIC SCHOOL DISTRICTS - 9100						
209	0200.9100.5712.300.00.218.4	TUITION-MASS SCHOOLS	85,488	1,600	96,723	95,123	5945.19% Anticipated mandated placement
210		FUNCTION TOTALS	85,488	1,600	96,723	95,123	5945.19%
211							
212	PROGRAMS AT OUT OF STATE DISTRICTS - 9200						
213	0200.9200.5712.300.00.218.4	TUITION-OTHER STATES	-	-	-	-	-
214		FUNCTION TOTALS	-	-	-	-	-
215							
216	PROGRAMS AT PRIVATE SCHOOLS - 9300						
217	0200.9300.5712.300.00.218.4	TUITION-PRIVATE SCHOOLS	782,258	968,637	1,031,762	63,125	6.52% Tuition increase
218		FUNCTION TOTALS	782,258	968,637	1,031,762	63,125	6.52%
219							
220	PAYMENTS TO COLLABORATIVES - 9400						
221	0200.9400.5237.300.00.218.5	THERAPY-COLLABORATIVE	31,598	164,039	241,075	77,036	46.96% Mandated Service Delivery
222	0200.9400.5712.300.00.218.4	TUITION-COLLABORATIVES	1,521,768	904,100	885,577	(18,523)	-2.05% Mandated Service Delivery

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
	FUNCTION TOTALS	1,553,366	1,068,139	1,126,652	58,513	5.48%	
	Grand Total Special Education	10,059,735	11,438,474	12,377,238	938,764	8.21%	
Special Education Increase as a percent of Total Budget						3.02%	

NORTON PUBLIC SCHOOLS
FY2022 SUPERINTENDENTS BUDGET
GENERAL EDUCATION
February 12, 2021

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022 Superintendents Budget	\$\$ Increase	% Increase	Notes
SCHOOL COMMITTEE - 1110							
1 0100.1110.5209.000.00.218.6	SCH COMM TRAVEL	-	200	200	-	0.00%	
2 0100.1110.5224.000.00.218.6	SCH COMM EXPENSES	-	300	300	-	0.00%	
3 0100.1110.5236.000.00.218.4	SCH COMM CONTRACT SERV	5,556	6,000	6,000	-	0.00%	
4 0100.1110.TBD1	COMM/MEDIA SUPP/MATS			-	-	-	Previous School Choice Funded
5 0100.1110.TBD2	COMM/MEDIA PUBLICATIONS			-	-	-	Previous School Choice Funded
6	FUNCTION TOTALS	5,556	6,500	6,500	-	0.00%	
7							
8 SUPERINTENDENTS OFFICE - 1210							
9 0100.1210.5112.000.00.218.1	SUPERINTENDENT SALARY	188,362	191,983	202,609	10,626	5.53%	
10 0100.1210.5113.000.00.218.2	ADMIN ASSIST SALARIES	142,963	170,452	175,890	5,438	3.19%	
11 0100.1210.5201.000.00.218.4	SUPT ADVERTISING	1,198	1,450	1,650	200	13.79%	
12 0100.1210.5209.000.00.218.6	SUPT TRAVEL	9,626	7,000	7,600	600	8.57%	
13 0100.1210.5225.000.00.218.5	SUPT POSTAGE	-	-	-	-	-	
14 0100.1210.5236.000.00.218.4	SUPT CONTRACT SERV	47,673	69,300	-	(69,300)	-100.00%	SchoolSpring, Cleargov, PCC Project, Just 12, MASS, MASC, Panorama Ed, Ed Alliance
15 0100.1210.5304.000.00.218.5	SUPT OFFICES EXPENSES	1,921	2,150	2,150	-	0.00%	
16 0100.1210.TBD1	COMM/MEDIA SUPP/MATS			-	-	-	Previous School Choice Funded
17 0100.1210.TBD2	COMM/MEDIA PUBLICATIONS			-	-	-	Previous School Choice Funded
18	FUNCTION TOTALS	391,743	442,335	389,899	(52,436)	-11.85%	
19							
20 ACCOUNTS PAYABLE/BUSINESS OFFICE - 1410							
21 0100.1410.5112.000.00.218.1	BUSI MANAGER SALARY	123,000	128,578	135,694	7,116	5.53%	
22 0100.1410.5113.000.00.218.2	AP/BUSI SALARIES	62,960	66,253	68,231	1,978	2.99%	
23 0100.1410.5209.000.00.218.6	AP/BUSI TRAVEL	1,635	1,997	1,997	-	0.00%	
24 0100.1410.5236.000.00.218.4	AP/BUSI CONTRACT SERV	24,398	8,250	8,700	450	5.45%	Previous School Choice Funded
25 0100.1410.5304.000.00.218.5	AP/BUSI OFFICE EXPENSES	490	-	-	-	-	
26	FUNCTION TOTALS	212,483	205,078	214,622	9,544	4.65%	
27							
28 PAYROLL/BENEFITS - 1420							
29 0100.1420.5113.000.00.218.2	PYRL/BENEFITS SALARY	63,892	60,179	61,997	1,818	3.02%	
30 0100.1420.5236.000.00.218.4	PYRL CONTRACT SERV DW	-	-	-	-	-	
31 0100.1420.5304.000.00.218.5	PYRL OFFICE EXPENSES	35	-	-	-	-	
32	FUNCTION TOTALS	63,928	60,179	61,997	1,818	3.02%	
33							
34 LEGAL SERVICES - 1430							
35 0100.1430.5236.000.00.218.4	LEGAL FEES	17,259	35,025	35,025	-	0.00%	
36	FUNCTION TOTALS	17,259	35,025	35,025	-	0.00%	
37							
38 ADMINISTRATIVE TECHNOLOGY - 1450							
39 0100.1450.5112.000.00.218.1	ADMIN TECH SALARY	115,629	120,182	123,954	3,772	3.14%	
40 0100.1450.5209.000.00.218.3	ADMIN TECH TRAVEL	1,500	4,000	4,000	-	0.00%	
41 0100.1450.5209.000.00.218.6	ADMIN TRAVEL	1,315	4,000	4,000	-	0.00%	
42 0100.1450.5224.000.00.218.5	ADMIN TECH SUP/MATS DW	2,397	-	-	-	-	Previous School Choice Funded

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
43 0100.1450.5236.000.00.218.4	ADMIN TECH CONTRAC SERV DW	126,007	-	-	-	-	- Previous School Choice Funded, add'l cost of new software purchased with CARES funds SUPPORTED WITH ESSR 2
44 0100.1450.5237.100.00.218.5	ADMIN TECH HRDWR DW	12,528	-	-	-	-	- Previous School Choice Funded
45 0100.1450.5250.100.00.218.6	ADMIN TECH DUES/SUBSCRIPTIONS	-	-	-	-	-	
46	FUNCTION TOTALS	259,377	128,182	131,954	3,772	2.94%	
47							
48	SUPERVISION - 2110						
49 0100.2110.5112.000.00.218.1	SUPERVISORS SALARY	121,498	135,340	142,831	7,491	5.53%	
50 0100.2110.5113.000.00.218.2	SUPRV. SEC. SALARY	46,012	50,626	53,918	3,292	6.50%	
51 0100.2110.5209.000.00.218.6	SUPRV TRAVEL DW	4,532	3,930	3,930	-	0.00%	
52 0100.2110.5236.000.00.218.4	SUPRV CONTRACT SERV DW	-	-	-	-	-	
53 0100.2110.5250.100.00.218.6	SUPRV DUES/SUBSCRIPTIONS	1,125	1,250	-	(1,250)	-100.00%	
54 0100.2110.5304.000.00.218.5	SUPRV OFFICE EXPENSES DW	810	400	-	(400)	-100.00%	
55	FUNCTION TOTALS	173,978	191,546	200,679	9,133	4.77%	
56							
57	PRINCIPALS OFFICE - 2210						
58 0100.2210.5112.100.03.010.1	PRINCIPAL SALARY LGN	99,829	104,356	108,287	3,931	3.77%	
59 0100.2210.5112.100.03.015.1	PRINCIPAL SALARY JCS	206,238	212,825	221,295	8,470	3.98%	
60 0100.2210.5112.100.03.060.1	PRINCIPAL SALARY HAY	196,145	207,253	215,209	7,956	3.84%	
61 0100.2210.5112.100.04.305.1	PRINCIPAL SALARY MS	216,407	226,635	235,390	8,755	3.86%	
62 0100.2210.5112.100.05.505.1	PRINCIPAL SALARY HS	205,620	237,497	247,416	9,919	4.18%	
63 0100.2210.5113.100.03.010.2	PRINC SECRTY LGN	44,274	46,289	46,289	-	0.00%	
64 0100.2210.5113.100.03.015.2	PRINC SECRTY JCS	82,247	78,141	79,963	1,822	2.33%	
65 0100.2210.5113.100.03.060.2	PRINC SECRTY HAY	44,849	48,128	49,097	969	2.01%	
66 0100.2210.5113.100.04.305.2	PRINC SECRTY MS	80,351	74,145	77,738	3,593	4.85%	
67 0100.2210.5113.100.05.505.2	PRINC SECRTY HS	75,219	78,799	80,592	1,793	2.28%	
68 0100.2210.5113.500.04.305.2	PRINC SUMR SECRTY SAL MS	-	-	-	-	-	
69 0100.2210.5113.500.05.505.2	PRINC SUMR SECRTY SAL HS	-	-	-	-	-	
70 0100.2210.5209.100.03.010.6	PRINC TRAVEL LGN	165	2,000	2,000	-	0.00%	
71 0100.2210.5209.100.03.015.6	PRINC TRAVEL JCS	610	1,500	1,500	-	0.00%	
72 0100.2210.5209.100.03.060.6	PRINC TRAVEL HAY	1,728	1,500	1,500	-	0.00%	
73 0100.2210.5209.100.04.305.6	PRINC TRAVEL MS	619	1,335	1,335	-	0.00%	
74 0100.2210.5209.100.05.505.6	PRINC TRAVEL HS	1,016	880	1,000	120	13.64%	
75 0100.2210.5236.100.04.305.4	PRINC CONTRACT SERV MS	-	-	-	-	-	
76 0100.2210.5236.100.05.505.4	PRIN CONTRACT SERV HS	12,029	19,000	-	(19,000)	-100.00%	
77 0100.2210.5304.100.03.010.5	PRINC OFFICE EXP LGN	350	500	-	(500)	-100.00%	
78 0100.2210.5304.100.03.015.5	PRINC OFFICE EXP JCS	350	500	-	(500)	-100.00%	
79 0100.2210.5304.100.03.060.5	PRINC OFFICE EXP HAY	820	3,000	-	(3,000)	-100.00%	
80 0100.2210.5304.100.04.305.5	PRINC OFFICE EXP MS	1,635	2,500	-	(2,500)	-100.00%	
81 0100.2210.5304.100.05.505.5	PRINC OFFICE EXP HS	407	620	-	(620)	-100.00%	
82	FUNCTION TOTALS	1,270,908	1,347,403	1,368,611	21,208	1.57%	
83							
84	SCHOOL CURRICULUM LEADERS - 2220						
85 0100.2220.5110.100.05.505.1	DEPT CHAIR STIPENDS HS	22,000	51,106	52,128	1,022	2.00%	
86	FUNCTION TOTALS	22,000	51,106	52,128	1,022	2.00%	
87							
88	BUILDING TECHNOLOGY - 2250						
89 0100.2250.5112.000.00.218.1	BLDG TECH SALARY	134,135	182,849	188,825	5,976	3.27%	
90 0100.2250.5119.130.05.505.3	BLDG COMP TECH SAL HS	-	-	-	-	-	
91 0100.2250.5209.000.00.218.6	BLDG TECH TRAVEL	2,545	2,800	3,000	200	7.14%	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
92	0100.2250.5224.000.00.218.5	1,992	-	-	-	-	- Previous School Choice Funded
93	0100.2250.5236.000.00.218.4	9,578	-	-	-	-	- Previous School Choice Funded
94	0100.2250.5237.100.00.218.5	3,986	-	-	-	-	- Previous School Choice Funded, add'l post COVID support costs
95	FUNCTION TOTALS	152,235	185,649	191,825	6,176	3.33%	
96							
97	CLASSROOM TEACHERS - 2305						
98	0100.2305.5110.100.02.010.1	206,957	225,225	232,724	7,499	3.33%	Contractual increases
99	0100.2305.5110.100.02.015.1	346,238	394,825	436,840	42,015	10.64%	Contractual increases
100	0100.2305.5110.100.03.010.1	814,257	901,940	962,305	60,365	6.69%	Teacher reorganization from JCS, contractual increases
101	0100.2305.5110.100.03.015.1	1,281,602	1,498,664	1,291,614	(207,050)	-13.82%	Teacher reorganization to LGN, previous year anticipated reorganization did not occur
102	0100.2305.5110.100.03.060.1	1,208,552	1,240,704	1,438,904	198,200	15.97%	Previous year anticipated reorganization did not occur
103	0100.2305.5110.100.04.305.1	2,628,768	2,817,480	3,111,251	293,771	10.43%	Contractual increases, LOA returns
104	0100.2305.5110.100.05.505.1	3,494,002	3,959,322	4,138,890	179,568	4.54%	Contractual increases
105	0100.2305.5110.130.03.010.1	30,700	34,250	34,902	652	1.90%	
106	0100.2305.5110.130.03.015.1	49,556	52,239	53,257	1,018	1.95%	
107	0100.2305.5110.130.03.060.1	42,396	46,585	47,484	899	1.93%	
108	0100.2305.5110.130.04.305.1	59,725	69,867	74,491	4,624	6.62%	
109	0100.2305.5110.500.04.305.1	-	-	-	-	-	
110	0100.2305.5110.500.05.505.1	-	-	-	-	-	
111	FUNCTION TOTALS	10,162,753	11,241,101	11,822,662	581,561	5.17%	
112							
113	TEAM LEADERS - 2315						
114	0100.2315.5110.100.02.015.1	3,085	4,332	4,419	87	2.01%	
115	0100.2315.5110.100.03.010.1	4,627	9,723	9,917	194	2.00%	
116	0100.2315.5110.100.03.015.1	6,169	6,498	6,628	130	2.00%	
117	0100.2315.5110.100.03.060.1	3,085	5,050	5,151	101	2.00%	
118	0100.2315.5110.100.04.305.1	10,796	21,132	21,555	423	2.00%	
119	FUNCTION TOTALS	27,762	46,735	47,670	935	2.00%	
120							
121	MEDICAL/THERAPEUTIC - 2320						
122	0100.2320.5236.000.00.218.4	-	-	-	-	-	
123	FUNCTION TOTALS	-	-	-	-	-	
124							
125	SUBSTITUTE TEACHERS - 2325						
126	0100.2325.5120.100.03.010.3	-	-	-	-	-	
127	0100.2325.5120.100.03.015.3	2,800	-	-	-	-	
128	0100.2325.5120.100.03.060.3	10,150	-	-	-	-	
129	0100.2325.5120.100.04.305.3	85,049	-	-	-	-	
130	0100.2325.5120.100.05.505.3	8,640	-	-	-	-	
131	0100.2325.5121.100.03.010.3	22,998	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
132	0100.2325.5121.100.03.015.3	33,103	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
133	0100.2325.5121.100.03.060.3	19,589	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
134	0100.2325.5121.100.04.305.3	38,955	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
135 0100.2325.5121.100.05.505.3	SUBS SALRYS HS	96,687	10,000	10,000	-	0.00%	Increase in line with previous actuals supported by ESSR 2
136 0100.2325.5236.000.00.218.4	SUBS CONTRACT SERV DW	12,000	-	-	-	-	
137	FUNCTION TOTALS	329,971	50,000	50,000	-	0.00%	
138							
139	PARAPROFESSIONALS - 2330						
140 0100.2330.5114.100.02.010.3	K PARAS LGN	-	-	-	-	-	
141 0100.2330.5114.100.02.015.3	K PARAS JCS	-	-	-	-	-	
142 0100.2330.5114.100.03.010.3	REGULAR PARAS LGN	-	-	-	-	-	
143 0100.2330.5114.100.03.015.3	REGULAR PARAS JCS	-	-	-	-	-	
144 0100.2330.5114.100.03.060.3	REGULAR PARAS HAY	-	-	-	-	-	
145 0100.2330.5114.100.04.305.3	REGULAR PARAS MS	-	-	-	-	-	
146 0100.2330.5114.100.05.505.3	REGULAR PARAS HS	-	-	-	-	-	
147 0100.2330.5119.130.05.505.3	COMPUTER TECH SALRY HS	-	-	-	-	-	
148	FUNCTION TOTALS	-	-	-	-	-	
149							
150	LIBRARY/MEDIA CENTERS - 2340						
151 0100.2340.5123.100.05.505.1	LIBRARIAN SALARY HS	84,319	86,396	91,451	5,055	5.85%	
152 0100.2340.5124.100.03.010.3	LIBRARIAN SALARIES LGN	-	350	-	(350)	-100.00%	
153 0100.2340.5124.100.03.015.3	LIBRARIAN SALARIES JCS	53,009	59,049	64,579	5,530	9.37%	
154 0100.2340.5124.100.03.060.3	LIBRARIAN SALARIES HAY	350	350	-	(350)	-100.00%	
155 0100.2340.5124.100.04.305.3	LIBRARIAN SALARIES MS	-	350	-	(350)	-100.00%	
156 0100.2340.5124.100.05.505.3	LIBRARIAN SALARIES HS	-	-	-	-	-	
157 0100.2340.5304.000.00.218.5	LIBRARY MATERIALS SUPPLS DW	-	-	-	-	-	Previous School Choice Funded
158	FUNCTION TOTALS	137,678	146,495	156,030	9,535	6.51%	
159							
160	PROFESSIONAL DEVELOPMENT LEADERSHIP - 2351						
161 0100.2351.5112.000.00.218.1	PROF DEV SALRYS DW	4,888	-	-	-	-	
162 0100.2351.5113.000.00.218.2	PROF DEV SECRY SALRY DW	-	-	-	-	-	
163 0100.2351.5209.000.00.218.6	PD LEADERSHIP TRAVEL DW	-	-	-	-	-	
164	FUNCTION TOTALS	4,888	-	-	-	-	
165							
166	TEACHER/STAFF PROFESSIONAL DAYS - 2353						
167 0100.2353.5110.000.00.218.1	PROF DEV SALARIES DW	-	-	-	-	-	Anticipated half year need
168 0100.2353.5144.000.00.218.3	PROF DEV STIPENDS DW	9,100	16,000	20,000	4,000	25.00%	
169	FUNCTION TOTALS	9,100	16,000	20,000	4,000	25.00%	
170							
171	SUBSTITUTES FOR PROFESSIONAL DEVELOPMENT - 2355						
172 0100.2355.5121.000.00.218.3	PROF DEV SUBS TCHRS	-	-	-	-	-	
173	FUNCTION TOTALS	-	-	-	-	-	
174							
175	PROFESSIONAL DEVELOPMENT EXPENSES - 2357						
176 0100.2357.5209.000.00.218.6	PROF DEV TRAVEL DW	-	-	-	-	-	
177 0100.2357.5224.000.00.218.5	PROF DEV SUPPLIES DW	1,165	1,100	-	(1,100)	-100.00%	
178 0100.2357.5236.000.00.218.4	PROF DEV CONTRACT SERV DW	27,745	10,000	-	(10,000)	-100.00%	
179 0100.2357.5307.000.00.218.5	PROF DEV CONFERENCES DW	5,413	10,500	10,500	-	0.00%	
180 0100.2357.TBDlgn	PROF DEV CONFERENCES LGN	-	-	-	-	-	
181 0100.2357.TBDjcs	PROF DEV CONFERENCES JCS	-	-	-	-	-	
182 0100.2357.TBDhay	PROF DEV CONFERENCES HAY	-	-	-	-	-	
183 0100.2357.5307.000.03.305.5	PROF DEV CONFERENCES MS	-	-	-	-	-	
184 0100.2357.TBDhs	PROF DEV CONFERENCES HS	-	-	-	-	-	

Acct Number	Acct Description	FY2019 Actual	FY2021	FY2022	\$\$	%	Notes
		Expense	Budget	Superintendents Budget	Increase	Increase	
185	0100.2357.5712.000.00.218.4	54,620	56,700	56,700	-	0.00%	
186	0100.2357.5713.000.00.218.4	4,736	15,000	15,000	-	0.00%	
187	FUNCTION TOTALS	93,679	93,300	82,200	(11,100)	-11.90%	
188							
189	TEXTBOOKS - 2410						
190	0100.2410.5314.100.03.010.5	-	-	-	-	-	Previous School Choice Funded
191	0100.2410.5314.100.03.015.5	-	-	-	-	-	Previous School Choice Funded
192	0100.2410.5314.100.03.060.5	-	-	-	-	-	Previous School Choice Funded
193	0100.2410.5314.100.04.305.5	-	-	-	-	-	Previous School Choice Funded
194	0100.2410.5314.100.05.505.5	-	-	-	-	-	Previous School Choice Funded
195	FUNCTION TOTALS	-	-	-	-	-	
196							
197	OTHER INSTRUCTIONAL MATERIALS - 2415						
198	0100.2415.5223.100.03.010.5	-	-	-	-	-	
199	0100.2415.5223.100.03.015.5	-	-	-	-	-	
200	0100.2415.5223.100.03.060.5	-	3,500	-	(3,500)	-100.00%	
201	0100.2415.5223.100.04.305.5	-	-	-	-	-	
202	0100.2415.5223.100.05.505.5	-	1,100	-	(1,100)	-100.00%	
203	0100.2415.5224.100.00.218.5	8,076	-	-	-	-	Previous School Choice Funded, add'l post COVID support costs
204	0100.2415.5224.100.03.010.5	14,047	8,439	-	(8,439)	-100.00%	
205	0100.2415.5224.100.03.015.5	32,790	12,091	-	(12,091)	-100.00%	
206	0100.2415.5224.100.03.060.5	8,831	3,000	-	(3,000)	-100.00%	
207	0100.2415.5224.100.04.305.5	22,168	22,240	-	(22,240)	-100.00%	
208	0100.2415.5224.100.05.505.5	52,148	51,494	-	(51,494)	-100.00%	
209	0100.2415.5224.130.03.010.5	-	1,000	-	(1,000)	-100.00%	
210	0100.2415.5224.130.03.015.5	-	1,000	-	(1,000)	-100.00%	
211	0100.2415.5224.130.03.060.5	-	3,000	-	(3,000)	-100.00%	
212	0100.2415.5224.130.04.305.5	-	1,000	-	(1,000)	-100.00%	
213	0100.2415.5224.130.05.505.5	-	1,000	-	(1,000)	-100.00%	
214	0100.2415.5227.100.03.010.5	-	-	-	-	-	
215	0100.2415.5227.100.03.015.5	-	-	-	-	-	
216	0100.2415.5227.100.03.060.5	-	1,600	-	(1,600)	-100.00%	
217	0100.2415.5227.100.04.305.5	-	2,000	-	(2,000)	-100.00%	
218	0100.2415.5227.100.05.505.5	1,619	11,984	-	(11,984)	-100.00%	
219	0100.2415.5236.100.05.505.4	-	-	-	-	-	Previous School Choice Funded
220	0100.2415.5236.000.00.218.4	-	-	-	-	-	
221	FUNCTION TOTALS	139,679	124,448	-	(124,448)	-100.00%	
222							
223	INSTRUCTIONAL EQUIPMENT - 2420						
224	0100.2420.5224.000.00.218.5	168	654	500	(154)	-23.58%	
225	0100.2420.5225.000.00.218.5	6,600	8,854	6,904	(1,950)	-22.03%	
226	0100.2420.5236.000.00.218.4	3,217	3,396	3,500	104	3.07%	
227	0100.2420.5236.100.00.218.4	4,481	35,216	20,216	(15,000)	-42.59%	
228	0100.2420.5237.100.00.218.5	24,689	43,541	23,541	(20,000)	-45.93%	Contractual increases, machine replacement
229	0100.2420.5237.100.03.010.5	8,222	5,125	5,125	-	0.00%	Contractual increases, machine replacement
230	0100.2420.5237.100.03.015.5	12,094	6,063	6,063	-	0.00%	Contractual increases, machine replacement
231	0100.2420.5237.100.03.060.5	10,693	6,154	6,154	-	0.00%	Contractual increases, machine replacement
232	0100.2420.5237.100.04.305.5	18,335	4,243	4,243	-	0.00%	Contractual increases, machine replacement
233	0100.2420.5237.100.05.505.5	25,808	12,954	4,954	(8,000)	-61.76%	Contractual increases, machine replacement
234	0100.2420.5237.170.03.010.5	-	1,000	-	(1,000)	-100.00%	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
235	0100.2420.5237.170.03.015.5	-	1,000	-	(1,000)	-100.00%	
236	0100.2420.5237.170.03.060.5	-	1,000	-	(1,000)	-100.00%	
237	0100.2420.5237.170.04.305.5	936	1,500	-	(1,500)	-100.00%	
238	0100.2420.5237.170.05.505.5	16,400	3,000	-	(3,000)	-100.00%	
239	0100.2420.5237.190.00.218.5	-	-	-	-	-	
240	0100.2420.5237.210.00.218.5	-	-	-	-	-	
241	FUNCTION TOTALS	131,644	133,700	81,200	(52,500)	-39.27%	
242							
243	GENERAL SUPPLIES - 2430						
244	0100.2430.5224.000.00.218.5	15,000	38,759	-	(38,759)	-100.00%	
245	0100.2430.5224.100.03.010.5	1,000	15,000	-	(15,000)	-100.00%	
246	0100.2430.5224.100.03.015.5	1,000	22,520	-	(22,520)	-100.00%	
247	0100.2430.5224.100.03.060.5	1,000	2,270	-	(2,270)	-100.00%	
248	0100.2430.5224.100.04.305.5	1,000	5,424	-	(5,424)	-100.00%	
249	0100.2430.5224.100.05.505.5	1,000	-	-	-	-	
250	FUNCTION TOTALS	20,000	83,973	-	(83,973)	-100.00%	
251							
252	CLASSROOM TECHNOLOGY - 2451						
253	0100.2451.5237.130.03.010.5	-	-	-	-	-	Previous School Choice Funded
254	0100.2451.5237.130.03.015.5	-	-	-	-	-	Previous School Choice Funded
255	0100.2451.5237.130.03.060.5	2,000	-	-	-	-	Previous School Choice Funded
256	0100.2451.5237.130.04.305.5	2,550	-	-	-	-	Previous School Choice Funded
257	0100.2451.5237.130.05.505.5	2,810	-	-	-	-	Previous School Choice Funded
258	FUNCTION TOTALS	7,359	-	-	-	-	
259							
260	INSTRUCTIONAL SOFTWARE - 2455						
261	0100.2455.5237.130.00.218.5	3,000	-	-	-	-	Previous School Choice Funded
262	0100.2455.5237.130.03.010.5	6,828	-	-	-	-	Previous School Choice Funded
263	0100.2455.5237.130.03.015.5	7,584	-	-	-	-	Previous School Choice Funded
264	0100.2455.5237.130.03.060.5	11,074	-	-	-	-	Previous School Choice Funded
265	0100.2455.5237.130.04.305.5	1,741	-	-	-	-	Previous School Choice Funded
266	0100.2455.5237.130.05.505.5	30,288	-	-	-	-	Previous School Choice Funded
267	FUNCTION TOTALS	60,515	-	-	-	-	
268							
269	GUIDANCE - 2710						
270	0100.2710.5112.100.00.218.1	-	-	-	-	-	
271	0100.2710.5125.100.03.015.1	-	-	-	-	-	
272	0100.2710.5125.100.03.010.1	-	-	-	-	-	
273	0100.2710.5125.100.03.060.1	83,700	-	-	-	-	
274	0100.2710.5125.100.04.305.1	217,922	241,095	254,115	13,020	5.40%	
275	0100.2710.5125.100.05.505.1	190,057	218,891	229,137	10,246	4.68%	
276	0100.2710.5126.100.03.010.2	-	-	-	-	-	
277	0100.2710.5126.100.03.015.2	-	-	-	-	-	
278	0100.2710.5126.100.03.060.2	-	-	-	-	-	
279	0100.2710.5126.100.04.305.2	21,869	23,881	23,881	-	0.00%	
280	0100.2710.5126.100.05.505.2	36,276	42,703	46,792	4,089	9.58%	
281	0100.2710.5209.100.03.010.6	-	-	-	-	-	
282	0100.2710.5209.100.03.015.6	-	-	-	-	-	
283	0100.2710.5209.100.03.060.6	-	500	500	-	0.00%	
284	0100.2710.5209.100.04.305.6	-	-	-	-	-	
285	0100.2710.5209.100.05.505.6	-	700	700	-	0.00%	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
286	0100.2710.5304.100.03.010.5	-	-	-	-	-	
287	0100.2710.5304.100.03.015.5	-	-	-	-	-	
288	0100.2710.5304.100.03.060.5	-	500	-	(500)	-100.00%	
289	0100.2710.5304.100.04.305.5	490	500	-	(500)	-100.00%	
290	0100.2710.5304.100.05.505.5	1,040	6,075	-	(6,075)	-100.00%	X2 Dol community service software
291	FUNCTION TOTALS	551,354	534,845	555,125	20,280	3.79%	
292							
293	TESTING AND ASSESSMENT - 2720						
294	0100.2720.5328.100.03.010.5	4,338	-	-	-	-	Previous School Choice Funded
295	0100.2720.5328.100.03.015.5	5,991	-	-	-	-	Previous School Choice Funded
296	0100.2720.5328.100.03.060.5	5,780	5,531	-	(5,531)	-100.00%	Previous School Choice Funded
297	0100.2720.5328.100.04.305.5	-	3,750	-	(3,750)	-100.00%	Previous CARES funded
298	0100.2720.5328.100.05.505.5	-	800	-	(800)	-100.00%	
299	FUNCTION TOTALS	16,109	10,081	-	(10,081)	-100.00%	
300							
301	ATTENDANCE SERVICES - 3100						
302	0100.3100.5132.100.00.218.3	-	-	6,000	6,000	-	
303	FUNCTION TOTALS	-	-	6,000	6,000	0.00%	
304							
305	HEALTH SERVICES - 3200						
306	0100.3200.5121.100.00.218.3	6,113	15,000	15,000	-	0.00%	
307	0100.3200.5129.100.00.218.1	-	2,000	2,000	-	0.00%	
308	0100.3200.5131.100.03.010.1	53,088	60,962	65,285	4,323	7.09%	Floating DW nurse SUPPORTED BY ESSR 2
309	0100.3200.5131.100.03.015.1	65,404	73,796	119,231	45,435	61.57%	Student Medical need; Floating DW nurse SUPPORTED BY ESSR 2
310	0100.3200.5131.100.03.060.1	64,732	75,476	76,986	1,510	2.00%	Floating DW nurse SUPPORTED BY ESSR 2
311	0100.3200.5131.100.04.305.1	61,825	75,296	82,121	6,825	9.06%	Floating DW nurse SUPPORTED BY ESSR 2
312	0100.3200.5131.100.05.505.1	76,877	80,036	82,616	2,580	3.22%	Floating DW nurse SUPPORTED BY ESSR 2
313	0100.3200.5209.100.00.218.6	-	-	-	-	-	
314	0100.3200.5224.000.00.218.5	-	500	-	(500)	-100.00%	
315	0100.3200.5236.100.00.218.4	895	500	-	(500)	-100.00%	
316	0100.3200.5305.000.00.218.5	11,464	-	-	-	-	Previous School Choice Funded
317	FUNCTION TOTALS	340,397	383,566	443,239	59,673	15.56%	
318							
319	STUDENT TRANSPORTATION SERVICES - 3300						
320	0100.3300.5236.000.00.218.4	56,307	70,000	70,000	-	0.00%	
321	0100.3300.5236.100.00.218.4	787,344	881,595	1,022,048	140,453	15.93%	Contractual increase, reduction in fee from \$350 to \$250
322	FUNCTION TOTALS	843,651	951,595	1,092,048	140,453	15.93%	
323							
324	FOOD SERVICES - 3400						
325	0100.3400.5111.040.00.000.3	-	-	-	-	-	
326	0100.3400.5115.000.00.218.3	-	-	-	-	-	
327	0100.3400.5203.411.03.010.4	-	-	-	-	-	
328	0100.3400.5203.411.03.015.4	-	-	-	-	-	
329	0100.3400.5203.411.03.060.4	-	-	-	-	-	
330	0100.3400.5203.411.04.305.4	-	-	-	-	-	
331	0100.3400.5203.411.05.505.4	-	-	-	-	-	
332	0100.3400.5206.000.00.218.6	84,379	-	-	-	-	
333	0100.3400.5207.405.03.010.5	-	-	-	-	-	
334	0100.3400.5207.405.03.015.5	-	-	-	-	-	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
335 0100.3400.5207.405.03.060.5	CAFETERIA NONFOOD SUPPLIES HAY	-	-	-	-	-	
336 0100.3400.5207.405.03.305.5	CAFETERIA NONFOOD SUPPLIES MS	-	-	-	-	-	
337 0100.3400.5207.405.03.505.5	CAFETERIA NONFOOD SUPPLIES HS	-	-	-	-	-	
338 0100.3400.5209.000.00.218.3	CAFETERIA ADMIN TRAVEL	-	-	-	-	-	
339 0100.3400.5209.000.00.218.6	CAFETERIA TRAVEL DW	-	-	-	-	-	
340 0100.3400.5237.000.00.218.5	CAFETERIA EQUIP DW	4,009	-	-	-	-	
341 0100.3400.5239.000.00.218.5	CAFETERIA UNIFORMS DW	-	-	-	-	-	
342	FUNCTION TOTALS	88,387	-	-	-	-	
343							
344	ATHLETIC SERVICES - 3510						
345 0100.3510.5122.100.04.305.5	OFFICIALS MS	-	-	-	-	-	
346 0100.3510.5122.100.05.505.5	OFFICIALS HS	-	-	-	-	-	
347 0100.3510.5137.100.05.505.1	ATHLETIC DIRECTOR SALARY HS	83,500	88,653	92,895	4,242	4.78%	
348 0100.3510.5138.100.05.505.1	TRAINER SALARY HS	-	-	-	-	-	
349 0100.3510.5139.100.04.305.1	COACHES SALARY MS	-	-	30,000	30,000	-	
350 0100.3510.5139.100.05.505.1	COACHES SALARY HS	231,744	248,460	253,429	4,969	2.00%	
351 0100.3510.5203.100.05.505.5	CLEANING/REPAIRS HS	-	-	-	-	-	
352 0100.3510.5209.100.00.218.6	ATHLETIC TRAVEL DW	322	-	-	-	-	
353 0100.3510.5209.100.04.305.4	TRANSPORTATION MS	-	-	-	-	-	
354 0100.3510.5209.100.05.505.4	TRANSPORTATION HS	-	-	86,000	86,000	-	Reduction in Athletic fee from \$350 to \$250, expense from revolving
355 0100.3510.5236.100.05.505.4	CONTRACTUAL SERV HS	26,500	30,000	30,000	-	0.00%	
356 0100.3510.5237.100.04.305.5	NEW EQUIPMENT MS	-	-	-	-	-	
357 0100.3510.5237.100.05.505.5	NEW EQUIPMENT HS	-	-	-	-	-	
358 0100.3510.5238.100.04.305.5	REPLACED EQUIP MS	-	-	-	-	-	
359 0100.3510.5238.100.05.505.5	REPLACED EQUIP HS	1,860	-	-	-	-	
360 0100.3510.5239.100.05.505.5	UNIFORMS HS	5,752	-	-	-	-	
361 0100.3510.5240.100.05.505.5	CLINICS/SCOUTING HS	-	-	-	-	-	
362 0100.3510.5241.100.05.505.5	AWARDS HS	986	-	-	-	-	
363 0100.3510.5250.100.05.505.5	LEAGUE DUES HS	10,295	13,000	13,000	-	0.00%	
364 0100.3510.5305.100.05.505.5	MEDICAL SUPPLIES HS	-	-	-	-	-	
365 0100.3510.5306.100.04.305.5	ATHLETIC SUPPLIES MS	-	-	-	-	-	
366 0100.3510.5306.100.05.505.5	ATHLETIC SUPPLIES HS	586	-	-	-	-	
367 0100.3510.5705.100.05.505.4	INSURANCE HS	6,160	7,500	7,500	-	0.00%	
368	FUNCTION TOTALS	367,705	387,613	512,824	125,211	32.30%	
369							
370	OTHER ACTIVITIES - 3520						
371 0100.3520.5110.100.04.305.1	EXTRA CURR SALRYS MS	31,614	36,234	25,659	(10,575)	-29.19%	
372 0100.3520.5110.100.05.505.1	EXTRA CURR SALRS HS	33,141	46,586	35,994	(10,592)	-22.74%	
373 0100.3520.5209.100.03.060.4	OTR/ACT TRANSPORT HAY	-	-	-	-	-	
374 0100.3520.5209.100.04.305.4	OTH/ACT TRANSPORT MS	1,129	1,050	-	(1,050)	-100.00%	
375 0100.3520.5209.100.05.505.4	OTH/ACT TRANSPORT HS	120	-	-	-	-	
376 0100.3520.5224.100.03.218.5	OTH/ACT SUPPLIES ELEMENTARY	-	-	-	-	-	
377 0100.3520.5224.100.04.305.5	OTH/ACT SUPPLIES MS	560	-	-	-	-	
378 0100.3520.5224.100.05.505.5	OTH/ACT SUPPLIES HS	1,190	3,500	-	(3,500)	-100.00%	
379 0100.3520.5236.100.04.305.4	OTH/ACT CONTRAC SERV MS	-	-	-	-	-	
380 0100.3520.5236.100.05.505.4	OTH/ACT CONTRAC SERV HS	2,714	3,925	-	(3,925)	-100.00%	
381 0100.3520.5250.100.00.218.5	OTH/ACT DUES/SUBSCRIPT DW	-	-	-	-	-	
382 0100.3520.5250.100.03.010.5	OTH/ACT DUES/SUBSCRIPT LGN	-	550	-	(550)	-100.00%	
383 0100.3520.5250.100.03.015.5	OTH/ACT DUES/SUBSCRIPT JCS	-	600	-	(600)	-100.00%	
384 0100.3520.5250.100.03.060.5	OTH/ACT DUES/SUBSCRIPT HAY	-	1,335	-	(1,335)	-100.00%	

Acct Number	Acct Description	FY2019 Actual	FY2021	FY2022	\$\$	%	Notes	
		Expense	Budget	Superintendents Budget	Increase	Increase		
385	0100.3520.5250.100.04.305.5	895	1,879	-	(1,879)	-100.00%		
386	0100.3520.5250.100.05.505.5	6,075	6,387	-	(6,387)	-100.00%		
387	0100.3520.5308.100.05.505.5	9,785	10,500	-	(10,500)	-100.00%		
388	FUNCTION TOTALS	87,224	112,546	61,653	(50,893)	-45.22%		
389								
390	CUSTODIAL SERVICES - 4110							
391	0100.4110.5112.100.00.218.3	DIRECTOR'S SALARY	55,154	55,706	105,251	49,545	88.94%	Reduction in revolving support moves full FTE to appropriations
392	0100.4110.5113.100.00.218.2	CUST SECRETARY	-	-	-	-	-	
393	0100.4110.5133.100.03.010.3	CUST SALARIES LGN	102,550	64,168	67,659	3,491	5.44%	Add'l custodian to meet increased cleaning needs SUPPORTED BY ESSR 2
394	0100.4110.5133.100.03.015.3	CUST SALARIES JCS	185,109	215,065	216,045	980	0.46%	
395	0100.4110.5133.100.03.060.3	CUST SALARIES HAY	139,817	159,953	161,895	1,942	1.21%	
396	0100.4110.5133.100.04.305.3	CUST SALARIES MS	239,691	243,668	247,197	3,529	1.45%	
397	0100.4110.5133.100.05.505.3	CUST SALARIES HS	254,184	251,768	252,958	1,190	0.47%	
398	0100.4110.5133.500.00.218.3	CUST SUMMER SALRYS DW	-	-	-	-	-	
399	0100.4110.5134.100.03.010.3	CUST O/T LGN	790	3,500	3,500	-	0.00%	
400	0100.4110.5134.100.03.015.3	CUST O/T JCS	3,605	3,500	3,500	-	0.00%	
401	0100.4110.5134.100.03.060.3	CUST O/T HAY	4,755	3,500	3,500	-	0.00%	
402	0100.4110.5134.100.04.305.3	CUST O/T MS	3,755	5,500	5,500	-	0.00%	
403	0100.4110.5134.100.05.505.3	CUST O/T HS	9,074	9,500	9,500	-	0.00%	
404	0100.4110.5209.100.00.218.3	CUST ADMIN TRAVEL	-	-	-	-	-	
405	0100.4110.5209.100.00.218.6	CUST TRAVEL DW	441	2,200	2,200	-	0.00%	
406	0100.4110.5209.100.03.010.6	CUST TRAVEL LGN	-	-	-	-	-	
407	0100.4110.5209.100.03.015.6	CUST TRAVEL JCS	-	-	-	-	-	
408	0100.4110.5209.100.03.060.6	CUST TRAVEL HAY	-	-	-	-	-	
409	0100.4110.5209.100.04.305.6	CUST TRAVEL MS	-	200	200	-	0.00%	
410	0100.4110.5209.100.05.505.6	CUST TRAVEL HS	-	-	-	-	-	
411	0100.4110.5236.000.00.218.4	CUST CONTRACT SERV DW	-	-	2,500	2,500	-	
412	0100.4110.5236.100.03.010.4	CUST CONTRACT SERV LGN	-	-	1,350	1,350	-	
413	0100.4110.5236.100.03.015.4	CUST CONTRACT SERV JCS	789	1,350	1,350	-	0.00%	
414	0100.4110.5236.100.03.060.4	CUST CONTRACT SERV HAY	708	1,500	1,500	-	0.00%	
415	0100.4110.5236.100.04.305.4	CUST CONTRACT SERV MS	439	2,000	2,000	-	0.00%	
416	0100.4110.5236.100.05.505.4	CUST CONTRACT SERV HS	1,798	2,500	2,500	-	0.00%	
417	0100.4110.5237.100.03.010.5	CUSTODIAL SUPPLIES LGN	6,314	5,300	10,000	4,700	88.68%	
418	0100.4110.5237.100.03.015.5	CUSTODIAL SUPPLIES JCS	6,214	12,000	12,000	-	0.00%	
419	0100.4110.5237.100.03.060.5	CUSTODIAL SUPPLIES HAY	9,483	12,000	12,000	-	0.00%	
420	0100.4110.5237.100.04.305.5	CUSTODIAL SUPPLIES MS	10,334	19,350	20,000	650	3.36%	
421	0100.4110.5237.100.05.505.5	CUSTODIAL SUPPLIES HS	10,328	20,000	20,000	-	0.00%	
422	0100.4110.5250.100.00.218.5	CUST DUES & SUBSCRIPTIONS	275	300	300	-	0.00%	
423	0100.4110.5304.100.00.218.5	CUST OFFICE EXPENSES	-	900	250	(650)	-72.22%	
424	FUNCTION TOTALS	1,045,607	1,095,428	1,164,655	69,227	6.32%		
425								
426	HEATING OF BUILDINGS - 4120							
427	0100.4120.5211.000.00.218.3	HEATING ENERGY ED SAL	-	-	-	-	-	
428	0100.4120.5211.100.05.505.4	HEATING ELECTRICITY HS	-	-	-	-	-	
429	0100.4120.5214.100.00.218.4	HEATING NATURAL GAS	291,000	303,250	312,348	9,098	3.00%	
430	0100.4120.5236.000.00.218.4	HEATING CONTRACT SERV DW	-	-	-	-	-	
431	0100.4120.5237.000.00.218.5	HEATING SFTWR & HRDWR	-	-	-	-	-	
432	FUNCTION TOTALS	291,000	303,250	312,348	9,098	3.00%		
433								

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
434	UTILITY SERVICES - 4130						
435	0100.4130.5135.100.04.305.3	16,380	18,421	19,374	953	5.17%	
436	0100.4130.5210.100.00.218.5	6,646	5,000	5,000	-	0.00%	
437	0100.4130.5211.100.00.218.4	571,911	424,548	437,284	12,736	3.00%	
438	0100.4130.5215.100.00.218.5	23,736	32,007	32,007	0	0.00%	
439	0100.4130.5216.100.00.218.5	44,601	36,050	37,132	1,082	3.00%	
440	0100.4130.5217.100.00.218.5	29,845	36,050	36,050	-	0.00%	
441	0100.4130.5220.100.00.218.5	31,047	40,324	40,000	(324)	-0.80%	
442	0100.4130.5221.100.00.218.5	-	-	-	-	-	
443	FUNCTION TOTALS	724,166	592,400	606,847	14,447	2.44%	
444							
445	MAINTENANCE OF GROUNDS - 4210						
446	0100.4210.5133.100.00.218.3	102,133	165,434	180,434	15,000	9.07%	Contractual increase
447	0100.4210.5134.100.00.218.3	3,158	4,500	4,500	-	0.00%	
448	0100.4210.5236.100.00.218.4	8,273	9,676	10,000	324	3.35%	
449	0100.4210.5237.100.00.218.5	17,810	24,068	24,068	-	0.00%	
450	FUNCTION TOTALS	131,375	203,678	219,002	15,324	7.52%	
451							
452	MAINTENANCE OF BUILDINGS - 4220						
453	0100.4220.5133.100.00.218.3	-	-	-	-	-	
454	0100.4220.5134.100.00.218.3	-	-	-	-	-	
455	0100.4220.5236.100.00.218.4	-	-	-	-	-	
456	0100.4220.5236.100.03.010.4	6,729	8,000	8,000	-	0.00%	
457	0100.4220.5236.100.03.015.4	13,671	14,000	14,000	-	0.00%	
458	0100.4220.5236.100.03.060.4	13,158	11,000	18,500	7,500	68.18%	
459	0100.4220.5236.100.04.305.4	19,728	14,500	22,000	7,500	51.72%	
460	0100.4220.5236.100.05.505.4	20,123	22,000	22,000	-	0.00%	
461	0100.4220.5237.100.00.218.5	-	-	-	-	-	
462	0100.4220.5237.100.03.010.5	190	5,000	5,000	-	0.00%	
463	0100.4220.5237.100.03.015.5	10,368	12,000	12,000	-	0.00%	
464	0100.4220.5237.100.03.060.5	7,989	10,959	12,000	1,041	9.50%	
465	0100.4220.5237.100.04.305.5	7,332	12,000	12,000	-	0.00%	
466	0100.4220.5237.100.05.505.5	10,464	12,000	12,000	-	0.00%	
467	0100.4220.TBD1	-	-	-	-	-	
468	0100.4220.TBD2	-	-	-	-	-	
469	FUNCTION TOTALS	109,753	121,459	137,500	16,041	13.21%	
470							
471	BUILDING SECURITY SYSTEM - 4225						
472	0100.4225.5224.100.00.218.5	-	1,250	-	(1,250)	-100.00%	
473	0100.4225.5224.100.03.010.5	300	1,100	1,350	250	22.73%	
474	0100.4225.5224.100.03.015.5	540	1,100	1,350	250	22.73%	
475	0100.4225.5224.100.03.060.5	551	1,100	1,350	250	22.73%	
476	0100.4225.5224.100.04.305.5	768	2,750	3,000	250	9.09%	
477	0100.4225.5224.100.05.505.5	589	2,750	3,000	250	9.09%	
478	FUNCTION TOTALS	2,748	10,050	10,050	-	0.00%	
479							
480	MAINTENANCE OF EQUIPMENT - 4230						
481	0100.4230.5236.100.03.010.4	2,474	4,691	12,500	7,809	166.49%	
482	0100.4230.5236.100.03.015.4	6,289	6,500	12,500	6,000	92.31%	
483	0100.4230.5236.100.03.060.4	8,438	10,500	15,500	5,000	47.62%	
484	0100.4230.5236.100.04.305.4	7,086	18,500	15,500	(3,000)	-16.22%	

Acct Number	Acct Description	FY2019 Actual Expense	FY2021 Budget	FY2022	\$\$ Increase	% Increase	Notes
				Superintendents Budget			
485	0100.4230.5236.100.05.505.4	7,024	10,500	15,500	5,000	47.62%	
486	0100.4230.5237.100.03.010.5	2,331	4,000	10,000	6,000	150.00%	
487	0100.4230.5237.100.03.015.5	4,439	5,000	11,000	6,000	120.00%	
488	0100.4230.5237.100.03.060.5	1,239	5,263	10,000	4,737	90.01%	
489	0100.4230.5237.100.04.305.5	8,477	8,000	13,000	5,000	62.50%	
490	0100.4230.5237.100.05.505.5	5,272	8,000	13,000	5,000	62.50%	
491	0100.4230.5238.100.03.010.4	4,998	16,359	11,000	(5,359)	-32.76%	
492	0100.4230.5238.100.03.015.4	5,234	7,000	12,000	5,000	71.43%	
493	0100.4230.5238.100.03.060.4	4,091	12,778	14,000	1,222	9.56%	
494	0100.4230.5238.100.04.305.4	11,772	18,000	19,000	1,000	5.56%	
495	0100.4230.5238.100.05.505.4	13,731	14,000	20,000	6,000	42.86%	
496	FUNCTION TOTALS	92,896	149,091	204,500	55,409	37.16%	
497							
498	NETWORKING AND TELECOMMUNICATIONS - 4400						
499	0100.4400.5218.100.00.218.5	56,104	61,500	51,500	(10,000)	-16.26%	DDOS mitigation SUPPORTED BY ESSR 2
500	0100.4400.5224.100.00.218.5	-	1,500	-	(1,500)	-100.00%	
501	FUNCTION TOTALS	56,104	63,000	51,500	(11,500)	-18.25%	
502							
503	TECHNOLOGY MAINTENANCE - 4450						
504	0100.4450.5119.100.00.218.3	-	-	-	-	-	
505	0100.4450.5209.100.00.218.6	-	-	-	-	-	
506	0100.4450.5236.100.00.218.4	-	-	-	-	-	
507	0100.4450.5237.100.00.218.5	-	-	-	-	-	
508	FUNCTION TOTALS	-	-	-	-	-	
509							
510	INSURANCE - 5200						
511	0100.5200.5709.000.00.218.3	1,920	5,000	5,000	-	0.00%	
512	0100.5200.5709.000.00.218.6	-	-	-	-	-	
513	FUNCTION TOTALS	1,920	5,000	5,000	-	0.00%	
514							
515	TRAFFIC GUARD - 5500						
516	0100.5500.5124.000.00.218.3	6,105	85,808	86,654	846	0.99%	
517	0100.5500.5209.000.00.218.6	-	-	-	-	-	
518	0100.5500.5224.000.00.218.5	-	200	200	-	0.00%	
519	FUNCTION TOTALS	6,105	86,008	86,854	846	0.98%	
520							
521	PROGRAMS AT MA PUBLIC SCHOOL DISTRICTS - 9100						
522	0100.9100.5712.300.00.218.4	-	-	-	-	-	
523	FUNCTION TOTALS	-	-	-	-	-	
524							
Grand Total General Education		18,450,995	19,598,365	20,382,146	783,781	4.00%	

General Education Increase as a percent of Total Budget	2.53%
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28,510,730	31,036,839	32,759,384	1,722,545	5.55%
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