



HAMILTON-WENHAM

REGIONAL SCHOOL DISTRICT

**Superintendent's FY23 Initial Budget Recommendation
Combined Operating & Debt Service Town Assessments
As of December 16, 2021**

	FY22	FY23	Increase \$	Increase %
<u>Hamilton</u>				
Operating Budget After Offsets and Revenue Sources	\$ 21,131,336	\$ 22,007,270	\$ 875,935	4.15%
Debt Service	\$ 370,848	\$ 382,770	\$ 11,922	3.21%
Hamilton Combined Total	\$ 21,502,184	\$ 22,390,040	\$ 887,856	4.13%
<u>Wenham</u>				
Operating Budget After Offsets and Revenue Sources	\$ 11,660,930	\$ 11,642,990	\$ (17,939)	-0.15%
Debt Service	\$ 204,646	\$ 202,505	\$ (2,141)	-1.05%
Wenham Combined Total	\$ 11,865,575	\$ 11,845,495	\$ (20,080)	-0.17%
<u>Total</u>				
Operating Budget After Offsets and Revenue Sources	\$ 32,792,265	\$ 33,650,261	\$ 857,995	2.62%
Debt Service	\$ 575,494	\$ 585,275	\$ 9,781	1.70%
Combined Assessment	\$ 33,367,759	\$ 34,235,536	\$ 867,776	2.60%

Initial FY23 Operating Budget Calculation

General Fund Operating Overview

	FY19 ACT	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$	Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 33,330,038	\$ 35,372,286	\$ 37,023,572	\$ 34,181,172	\$ 38,738,975	\$ 43,115,606	\$	4,376,632	11.30%

Operating Offsets

	FY19 ACT	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$	Difference	%
<i>Recurring Offsets</i>									
School Choice	\$ 265,000	\$ 385,000	\$ 476,360	\$ 350,819	\$ 399,500	\$ 385,000	\$	(14,500)	-3.63%
Preschool Tuition	\$ 84,407	\$ 94,445	\$ 95,607	\$ 6,716	\$ 75,740	\$ 84,407	\$	8,667	11.44%
Facilities Rental	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$	-	0.00%
Special Ed Grants	\$ -	\$ 406,287	\$ 366,747	\$ 379,595	\$ 392,747	\$ 470,095	\$	77,348	19.69%
ESSER Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,226	\$	147,226	#DIV/0!
Title I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,522	\$	65,522	#DIV/0!
Circuit Breaker Offset	\$ 1,094,160	\$ 1,102,223	\$ 776,000	\$ 377,745	\$ 934,096	\$ 1,038,894	\$	104,798	11.22%
Total Offsets	\$ 1,445,567	\$ 1,987,955	\$ 1,716,714	\$ 1,114,875	\$ 1,804,083	\$ 2,193,144	\$	389,061	21.57%

General Fund After Offsets

	FY19 ACT	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$	Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 31,884,471	\$ 33,384,331	\$ 35,306,858	\$ 33,066,297	\$ 36,934,892	\$ 40,922,462	\$	3,987,570	10.80%

Operating Funding Sources

	FY19 ACT	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$	Difference	%
<i>Revenues</i>									
Chapter 70-Base Aid	\$ 3,687,076	\$ 3,714,665	\$ 2,969,125	\$ 3,742,189	\$ 3,715,561	\$ 3,742,189	\$	26,628	0.72%
State Transportation	\$ 330,837	\$ 385,868	\$ 332,124	\$ 332,124	\$ 372,065	\$ 382,323	\$	10,258	2.76%
Charter School Reimbursement	\$ 13,726	\$ 1,542	\$ -	\$ -	\$ -	\$ -	\$	-	#DIV/0!
Medicaid Reimbursement	\$ 171,954	\$ 88,455	\$ 95,000	\$ 59,064	\$ 45,000	\$ 45,000	\$	-	0.00%
Interest Income	\$ 25,631	\$ 19,661	\$ 18,000	\$ 3,070	\$ 10,000	\$ 3,070	\$	(6,931)	-69.31%
Prior Year Unexpended Encumbrances	\$ 90,982	\$ 26,108	\$ -	\$ 144,178	\$ -	\$ -	\$	-	#DIV/0!
Other Income	\$ 6,167	\$ 3,372	\$ -	\$ 44,108	\$ -	\$ -	\$	-	#DIV/0!
Total Revenues	\$ 4,326,372	\$ 4,239,671	\$ 3,414,249	\$ 4,324,732	\$ 4,142,627	\$ 4,172,582	\$	29,955	0.72%
<i>Transfers In From Other Funds</i>									
Excess and Deficiency	\$ 347,218	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ 3,099,620	\$	3,099,620	#DIV/0!
Other Revolving Accounts	\$ 12,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	#DIV/0!
Total Transfers	\$ 359,880	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ 3,099,620	\$	3,099,620	#DIV/0!
Total Funding Sources	\$ 4,686,252	\$ 4,387,067	\$ 3,631,578	\$ 4,542,061	\$ 4,142,627	\$ 7,272,202	\$	3,129,575	75.55%

NET OPERATING BUDGET	\$ 27,198,218	\$ 28,997,264	\$ 31,675,280	\$ 28,524,236	\$ 32,792,265	\$ 33,650,261	\$	857,995	2.62%
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Calculation of Individual Town Assessments

	FY19 ACT	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY23 BUD	\$	Difference	%
Town of Hamilton			\$ 20,227,834		\$ 21,131,336	\$ 22,007,270			
Capital Debt Assessment "Shift"			\$ -		\$ -	\$ -			
Net Operating Assessment	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$ 22,007,270 65.40%	\$	875,935	4.15%
Town of Wenham			\$ 11,447,446		\$ 11,660,930	\$ 11,642,990			
Capital Debt Assessment "Shift"			\$ -		\$ -	\$ -			
Net Operating Assessment	\$ 9,708,859 35.35%	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$ 11,642,990 34.60%	\$	(17,939)	-0.15%

Debt Service Assessment Summary						
				65.40%	34.60%	
	Principal	Interest	Total	Hamilton Share	Wenham Share	
Cutler Roof & Summer 2013 Projects	\$ 100,000	\$ 27,175	\$ 127,175	\$ 83,172	\$ 44,003	
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 21,500	\$ 116,500	\$ 76,191	\$ 40,309	
Winthrop Sprinkler System	\$ 125,000	\$ 9,440	\$ 134,440	\$ 87,924	\$ 46,516	
FY21 Capital Projects	\$ 191,600	\$ 15,560	\$ 207,160	\$ 135,482	\$ 71,677	
Net Assessment			\$ 585,275	\$ 382,770	\$ 202,505	

Debt Service Assessment Calculation						
Calculation of Individual Town Assessments						
	Total			Hamilton Share	Wenham Share	
<u>Cutler Roof & Summer 2013 Projects</u>						
100% Apportioned by Enrollment	\$ 127,175			\$ 83,172	\$ 44,003	
Enrollment						
10/1/2019	1,765			1,130	635	
10/1/2020	1,630			1,072	558	
10/1/2021	1,620			1,078	542	
	5,015			3,280	1,735	
				65.40%	34.60%	
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>						
100% Apportioned by Enrollment	\$ 116,500			\$ 76,191	\$ 40,309	
Enrollment						
10/1/2019	1,765			1,130	635	
10/1/2020	1,630			1,072	558	
10/1/2021	1,620			1,078	542	
	5,015			3,280	1,735	
				65.40%	34.60%	
<u>Winthrop Sprinkler</u>						
100% Apportioned by Enrollment	\$ 134,440			\$ 87,924	\$ 46,516	
Enrollment						
10/1/2019	1,765			1,130	635	
10/1/2020	1,630			1,072	558	
10/1/2021	1,620			1,078	542	
	5,015			3,280	1,735	
				65.40%	34.60%	
<u>FY21 Capital Projects</u>						
100% Apportioned by Enrollment	\$ 207,160			\$ 135,482	\$ 71,677	
Enrollment						
10/1/2019	1,765			1,130	635	
10/1/2020	1,630			1,072	558	
10/1/2021	1,620			1,078	542	
	5,015			3,280	1,735	
				65.40%	34.60%	

Summary By Site & Support Program	FY19 Actual	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Buker Elementary School	\$ 2,220,140	\$ 2,287,290	31.62	\$ 2,389,099	\$ 2,279,142	32.84	\$ 2,401,019	36.07	\$ 2,645,733	\$ 244,714	10.19%
Cutler Elementary School	\$ 2,730,842	\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	41.54	\$ 2,906,665	\$ 16,451	0.57%
Winthrop Elementary School	\$ 3,434,478	\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	62.84	\$ 4,204,907	\$ 338,052	8.74%
Miles River Middle School	\$ 4,384,171	\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	58.58	\$ 5,298,337	\$ 497,476	10.36%
Regional High School	\$ 6,164,288	\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	73.48	\$ 6,872,307	\$ 438,365	6.81%
Athletics	\$ 500,785	\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	1.75	\$ 529,967	\$ 69,334	15.05%
Central Office	\$ 2,843,761	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	13.26	\$ 3,765,663	\$ 249,631	7.10%
District Maintenance	\$ 694,292	\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	3.25	\$ 906,614	\$ 390,406	75.63%
Fringe Benefits	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,286,775	\$ 2,359,751	39.81%
Capital & Fixed Assets	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	\$ -	#DIV/0!
Special Education	\$ 5,284,501	\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	14.04	\$ 6,665,714	\$ (312,067)	-4.47%
Technology	\$ 866,264	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	7.00	\$ 1,032,926	\$ 84,518	8.91%
District Totals	\$ 33,330,038	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	312.67	\$ 43,115,606	\$ 4,376,632	11.30%

Summary by DESE Category	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration	\$ 1,097,981	\$ 992,140	6.94	\$ 1,229,833	\$ 1,063,926	7.47	\$ 1,383,565	7.84	\$ 1,448,158	\$ 64,592	4.67%
Capital, Operations, Maintenance	\$ 2,221,673	\$ 2,071,927	15.25	\$ 2,285,561	\$ 2,207,181	16.25	\$ 2,366,101	16.25	\$ 2,900,639	\$ 534,538	22.59%
Capital & Fixed Assets Improvements	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	\$ -	#DIV/0!
Guidance, Counseling, Testing	\$ 1,118,011	\$ 1,126,908	13.78	\$ 1,141,839	\$ 1,095,612	13.78	\$ 1,147,345	16.78	\$ 1,481,901	\$ 334,555	29.16%
Inst. Materials	\$ 870,461	\$ 685,373	-	\$ 872,397	\$ 746,209	-	\$ 854,757	-	\$ 961,543	\$ 106,787	12.49%
Instructional Leadership	\$ 3,027,285	\$ 2,954,380	26.17	\$ 2,571,133	\$ 2,344,429	26.27	\$ 2,618,506	26.25	\$ 2,761,992	\$ 143,486	5.48%
Insurance, Retirement, Other	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,286,775	\$ 2,359,751	39.81%
Other Teaching Services	\$ 2,532,491	\$ 2,482,888	59.90	\$ 2,796,326	\$ 2,631,831	68.08	\$ 3,014,610	73.85	\$ 3,278,704	\$ 264,094	8.76%
Prof. Dev.	\$ 171,951	\$ 138,886	-	\$ 262,196	\$ 129,123	3.60	\$ 636,021	3.50	\$ 640,177	\$ 4,156	0.65%
Pupil Services	\$ 2,343,752	\$ 2,473,423	8.97	\$ 2,728,507	\$ 2,287,046	8.97	\$ 2,864,857	9.74	\$ 3,065,501	\$ 200,644	7.00%
Teachers	\$ 12,240,941	\$ 12,805,737	152.70	\$ 12,973,972	\$ 12,679,496	153.70	\$ 13,183,707	157.60	\$ 13,931,127	\$ 747,420	5.67%
Tuitions	\$ 3,498,978	\$ 5,106,171	-	\$ 4,761,992	\$ 4,092,713	-	\$ 4,742,482	-	\$ 4,359,090	\$ (383,392)	-8.08%
Grand Total	\$ 33,330,038	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	312.67	\$ 43,115,606	\$ 4,376,632	11.30%

Buker Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Principal Salary	001.101.2210.1.1.090.100.5	\$ 110,000	\$ 112,750	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	1.00	\$ 119,653	\$ 4,648	4.04%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 51,508	\$ 57,209	1.00	\$ 58,655	\$ 58,655	1.00	\$ 58,780	1.00	\$ 61,093	\$ 2,313	3.94%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 2,945	\$ 225	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 7,961	\$ 6,088	-	\$ 550	\$ 597	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	\$ -	-	\$ 1,522	\$ 674	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 172,413	\$ 176,272	2.00	\$ 175,732	\$ 174,931	2.00	\$ 175,857	2.00	\$ 182,818	\$ 6,961	3.96%
Gen Ed Instruction												
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 885,411	\$ 929,382	12.00	\$ 983,405	\$ 970,309	12.00	\$ 1,020,645	13.00	\$ 1,147,824	\$ 127,179	12.46%
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 90,186	\$ 92,215	1.00	\$ 94,059	\$ 94,059	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 182,092	\$ 189,417	2.50	\$ 197,999	\$ 195,753	1.50	\$ 117,028	1.50	\$ 114,637	\$ (2,391)	-2.04%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 10,345	\$ 12,136	-	\$ 12,283	\$ 5,055	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 53,653	\$ 54,875	1.00	\$ 32,182	\$ 27,966	2.61	\$ 73,960	3.84	\$ 109,380	\$ 35,420	47.89%
Library TA's	001.101.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 18,397	\$ 1,369	8.04%
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 92,190	\$ 54,137	1.00	\$ 59,951	\$ 56,530	1.00	\$ 64,951	1.00	\$ 70,943	\$ 5,992	9.23%
Sub Total		\$ 1,313,877	\$ 1,332,162	17.50	\$ 1,379,878	\$ 1,349,671	17.73	\$ 1,306,017	19.95	\$ 1,474,773	\$ 168,756	12.92%
Special Education Instruction												
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 122,716	\$ 202,665	3.00	\$ 214,351	\$ 211,979	3.00	\$ 196,178	3.00	\$ 216,436	\$ 20,258	10.33%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 99,339	\$ 87,229	0.60	\$ 48,531	\$ 48,531	0.60	\$ 48,531	0.60	\$ 50,492	\$ 1,961	4.04%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 136,071	\$ 142,760	5.00	\$ 128,326	\$ 122,427	5.00	\$ 128,581	6.00	\$ 158,811	\$ 30,230	23.51%
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	\$ -	-	\$ 26,891	\$ 18,804	-	\$ 29,429	-	\$ -	\$ (29,429)	-100.00%
Sub Total		\$ 358,126	\$ 432,653	8.60	\$ 418,099	\$ 401,741	8.60	\$ 402,719	9.60	\$ 425,739	\$ 23,020	5.72%
Supplies/Materials/PD												
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 93,635	\$ (2,185)	-2.28%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	\$ -	-	\$ 4,125	\$ 648	-	\$ 4,125	-	\$ 4,125	\$ -	0.00%
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ 924	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	\$ -	-	\$ 900	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 314	\$ 197	-	\$ 500	\$ 73	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 2,085	\$ 2,271	-	\$ 2,500	\$ 1,783	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 60	\$ 250	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 1,895	\$ 414	-	\$ 4,300	\$ 4,150	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ -	\$ 1,935	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ -	\$ 502	-	\$ 4,350	\$ 4,661	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ 477	\$ -	-	\$ 500	\$ 489	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ 48	\$ -	-	\$ 1,500	\$ 66	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ 192	\$ 259	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 1,893	\$ 478	-	\$ 2,000	\$ 641	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Instructional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ 532	\$ 211	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 13,635	\$ 12,102	-	\$ 14,316	\$ 8,989	-	\$ 14,316	-	\$ 14,316	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	\$ -	-	\$ 8,700	\$ 7,396	-	\$ 8,700	-	\$ 8,700	\$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,000	\$ 1,075	-	\$ 1,000	\$ 309	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 4,950	\$ 1,577	-	\$ 3,400	\$ 6,617	-	\$ 3,400	-	\$ 8,400	\$ 5,000	147.06%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 37,945	\$ 239	-	\$ 2,029	\$ 100	-	\$ 2,029	-	\$ 17,029	\$ 15,000	739.28%

Buker Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ -	\$ 194	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 12,855	\$ 8,134	-	\$ 7,221	\$ 1,129	-	\$ 10,150	-	\$ 11,150	\$ 1,000	9.85%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ 684	\$ 616	-	\$ 650	\$ 485	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 412	\$ 1,621	-	\$ 2,000	\$ 909	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 281	\$ 1,203	-	\$ 500	\$ 205	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 80,183	\$ 33,276	-	\$ 63,791	\$ 38,648	1.00	\$ 158,441	1.00	\$ 177,256	\$ 18,815	11.88%
Pupil Services												
School Nurse	001.101.3200.1.1.042.130.5	\$ 62,354	\$ 66,603	1.00	\$ 72,136	\$ 72,136	1.00	\$ 77,080	1.00	\$ 84,153	\$ 7,073	9.18%
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ 177	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 474	\$ 397	-	\$ 600	\$ 231	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 680	\$ 229	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 11,904	\$ 12,670	0.52	\$ 15,077	\$ 6,292	0.52	\$ 15,077	0.52	\$ 16,200	\$ 1,123	7.45%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 5,238	\$ 2,154	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	\$ -	-	\$ 482	\$ 205	-	\$ 482	-	\$ 482	\$ -	0.00%
Sub Total		\$ 80,826	\$ 82,053	1.52	\$ 90,778	\$ 78,864	1.52	\$ 95,740	1.52	\$ 107,043	\$ 11,303	11.81%
Technology												
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 2,329	\$ 3,226	-	\$ 2,242	\$ 468	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 1,488	\$ 884	-	\$ 5,564	\$ 2,594	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%
Sub Total		\$ 3,816	\$ 4,110	-	\$ 7,807	\$ 3,062	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%
Instructional Services Total		\$ 2,009,240	\$ 2,060,527	29.62	\$ 2,136,085	\$ 2,046,917	30.84	\$ 2,146,581	34.07	\$ 2,375,435	\$ 228,855	10.66%
Maintenance												
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 100,120	\$ 103,346	2.00	\$ 105,699	\$ 97,502	2.00	\$ 105,338	2.00	\$ 109,578	\$ 4,241	4.03%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 13,234	\$ 15,736	-	\$ 20,000	\$ 22,165	-	\$ 20,000	-	\$ 23,273	\$ 3,273	16.36%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	\$ 670	\$ 650	-	\$ 930	\$ 752	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 19,265	\$ 25,295	-	\$ 38,841	\$ 26,859	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 9,587	\$ 14,499	-	\$ 16,120	\$ 12,232	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 142,877	\$ 159,527	2.00	\$ 181,590	\$ 159,509	2.00	\$ 181,229	2.00	\$ 188,742	\$ 7,514	4.15%
Utilities												
Gas Service	001.101.4120.9.1.099.670.5	\$ 33,056	\$ 28,137	-	\$ 34,709	\$ 30,058	-	\$ 35,577	-	\$ 35,577	\$ -	0.00%
Electricity	001.101.4130.9.1.099.650.5	\$ 25,036	\$ 28,139	-	\$ 26,287	\$ 32,463	-	\$ 26,945	-	\$ 34,411	\$ 7,467	27.71%
Telephone	001.101.4130.9.1.099.680.5	\$ 8,327	\$ 9,957	-	\$ 8,744	\$ 9,284	-	\$ 8,962	-	\$ 9,841	\$ 879	9.81%
Water	001.101.4130.9.1.099.690.5	\$ 1,604	\$ 1,003	-	\$ 1,684	\$ 910	-	\$ 1,726	-	\$ 1,726	\$ -	0.00%
Sub Total		\$ 68,023	\$ 67,236	-	\$ 71,424	\$ 72,715	-	\$ 73,210	-	\$ 81,555	\$ 8,346	11.40%
Operations/Maintenance Total		\$ 210,900	\$ 226,763	2.00	\$ 253,014	\$ 232,225	2.00	\$ 254,438	2.00	\$ 270,298	\$ 15,859	6.23%
Total:		\$ 2,220,140	\$ 2,287,290	31.62	\$ 2,389,099	\$ 2,279,142	32.84	\$ 2,401,019	36.07	\$ 2,645,733	\$ 244,714	10.19%

Cutler Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Principal Salary	001.102.2210.1.1.090.100.5	\$ 123,917	\$ 127,015	1.00	\$ 129,556	\$ 129,555	1.00	\$ 129,556	1.00	\$ 119,653	\$ (9,903)	-7.64%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 42,803	\$ 48,813	1.00	\$ 51,032	\$ 46,825	1.00	\$ 53,092	1.00	\$ 56,343	\$ 3,251	6.12%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 361	\$ 80	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/O!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 7,862	\$ 5,964	-	\$ 550	\$ 792	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	\$ -	-	\$ 1,522	\$ 389	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 174,943	\$ 181,872	2.00	\$ 182,660	\$ 177,561	2.00	\$ 184,720	2.00	\$ 178,068	\$ (6,652)	-3.60%
Gen Ed Instruction												
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,100,043	\$ 1,056,546	13.00	\$ 1,082,429	\$ 1,076,641	13.00	\$ 1,079,506	13.00	\$ 1,083,788	\$ 4,282	0.40%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 94,180	\$ 88,234	1.00	\$ 89,999	\$ 89,999	-	\$ -	-	\$ -	\$ -	#DIV/O!
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 211,778	\$ 215,336	2.80	\$ 228,326	\$ 230,010	1.80	\$ 138,157	1.80	\$ 144,203	\$ 6,047	4.38%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 11,608	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 200	\$ 93	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/O!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 69,822	\$ 70,542	0.73	\$ 23,779	\$ 19,101	3.84	\$ 105,202	3.84	\$ 111,313	\$ 6,111	5.81%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 18,397	\$ 1,369	8.04%
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 94,394	\$ 118,193	1.00	\$ 63,993	\$ 48,071	1.00	\$ 64,339	1.00	\$ 70,299	\$ 5,960	9.26%
Sub Total		\$ 1,582,025	\$ 1,561,080	18.53	\$ 1,500,808	\$ 1,472,111	20.25	\$ 1,416,637	20.25	\$ 1,441,592	\$ 24,955	1.76%
Special Education												
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 397,784	\$ 470,044	7.00	\$ 563,937	\$ 556,813	7.00	\$ 603,674	6.00	\$ 536,370	\$ (67,304)	-11.15%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 39,141	\$ 39,650	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/O!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 195,720	\$ 201,058	7.63	\$ 205,629	\$ 181,818	7.63	\$ 204,218	8.77	\$ 234,565	\$ 30,347	14.86%
Sub Total		\$ 632,645	\$ 710,752	14.63	\$ 769,566	\$ 738,631	14.63	\$ 807,892	14.77	\$ 770,935	\$ (36,957)	-4.57%
Supplies/Materials/PD												
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ 790	\$ 1,990	-	\$ 4,450	\$ 54	-	\$ 4,450	-	\$ 4,200	\$ (250)	-5.62%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 945	\$ 699	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/O!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,500	\$ (250)	-14.29%
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 212	\$ 200	-	\$ 500	\$ 73	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 1,753	\$ 2,164	-	\$ 2,850	\$ 101	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 180	\$ 160	-	\$ 150	\$ 144	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 3,105	\$ 4,495	-	\$ 5,825	\$ 10,533	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 82	\$ 1,850	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	\$ -	-	\$ 400	\$ 125	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 155	\$ 250	-	\$ 250	\$ 174	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 508	\$ 450	-	\$ 500	\$ 624	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ -	\$ 63	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ 226	\$ -	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 959	\$ 2,948	-	\$ 2,500	\$ 300	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instructional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 1,257	\$ 1,085	-	\$ 650	\$ 536	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 11,575	\$ 10,491	-	\$ 12,153	\$ 9,055	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	\$ -	-	\$ 9,300	\$ 6,226	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 802	\$ 900	-	\$ 1,000	\$ 842	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 5,679	\$ 3,222	-	\$ 3,600	\$ 2,861	-	\$ 3,600	-	\$ 8,600	\$ 5,000	138.89%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 38,833	\$ 377	-	\$ 2,192	\$ 204	-	\$ 2,192	-	\$ 17,192	\$ 15,000	684.31%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 153	\$ 61	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 12,925	\$ 7,963	-	\$ 4,499	\$ 1,243	-	\$ 8,764	-	\$ 9,764	\$ 1,000	11.41%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ -	\$ -	-	\$ 650	\$ 228	-	\$ 650	-	\$ 650	\$ -	0.00%

Cutler Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 264	\$ 168	-	\$ 2,000	\$ 160	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 515	\$ 2,066	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 80,918	\$ 41,602	-	\$ 59,869	\$ 33,483	1.00	\$ 159,955	1.00	\$ 184,326	\$ 24,371	15.24%
Pupil Services												
School Nurse	001.102.3200.1.1.042.130.5	\$ 33,676	\$ 34,624	1.00	\$ 35,490	\$ 36,024	1.00	\$ 36,024	1.00	\$ 37,471	\$ 1,447	4.02%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 844	\$ 877	-	\$ 1,000	\$ 1,325	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 65	\$ 214	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 5,544	\$ 8,345	0.52	\$ 15,077	\$ 3,099	0.52	\$ 15,077	0.52	\$ 16,200	\$ 1,123	7.45%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 1,700	\$ 958	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	\$ -	-	\$ 250	\$ 212	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 41,830	\$ 45,018	1.52	\$ 54,150	\$ 40,659	1.52	\$ 54,702	1.52	\$ 60,379	\$ 5,677	10.38%
Technology												
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 3,093	\$ 2,295	-	\$ 3,293	\$ 109	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 1,719	\$ 606	-	\$ 5,103	\$ 1,546	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
Sub Total		\$ 4,812	\$ 2,901	-	\$ 8,397	\$ 1,655	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
Instructional Services Total		\$ 2,517,172	\$ 2,543,225	36.67	\$ 2,575,450	\$ 2,464,100	39.39	\$ 2,632,302	39.54	\$ 2,643,696	\$ 11,394	0.43%
Maintenance												
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 99,853	\$ 103,396	2.00	\$ 105,699	\$ 106,986	2.00	\$ 105,338	2.00	\$ 109,578	\$ 4,241	4.03%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 15,215	\$ 13,461	-	\$ 20,000	\$ 14,968	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	\$ 532	\$ 70	-	\$ 930	\$ -	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 15,177	\$ 18,485	-	\$ 38,841	\$ 39,652	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 11,643	\$ 14,382	-	\$ 16,120	\$ 19,841	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 142,420	\$ 149,793	2.00	\$ 181,590	\$ 181,447	2.00	\$ 181,229	2.00	\$ 185,469	\$ 4,241	2.34%
Utilities												
Gas Service	001.102.4120.9.1.099.670.5	\$ 28,893	\$ 23,046	-	\$ 30,338	\$ 25,535	-	\$ 31,097	-	\$ 31,097	\$ -	0.00%
Electricity	001.102.4130.9.1.099.650.5	\$ 29,382	\$ 31,050	-	\$ 30,851	\$ 28,123	-	\$ 31,623	-	\$ 31,623	\$ -	0.00%
Telephone	001.102.4130.9.1.099.680.5	\$ 10,015	\$ 10,286	-	\$ 10,516	\$ 10,939	-	\$ 10,779	-	\$ 11,595	\$ 817	7.57%
Water	001.102.4130.9.1.099.690.5	\$ 2,959	\$ 2,424	-	\$ 3,107	\$ 1,534	-	\$ 3,185	-	\$ 3,185	\$ -	0.00%
Sub Total		\$ 71,250	\$ 66,806	-	\$ 74,813	\$ 66,131	-	\$ 76,683	-	\$ 77,500	\$ 817	1.06%
Operations/Maintenance Total		\$ 213,670	\$ 216,599	2.00	\$ 256,402	\$ 247,578	2.00	\$ 257,912	2.00	\$ 262,969	\$ 5,057	1.96%
Total:		\$ 2,730,842	\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	41.54	\$ 2,906,665	\$ 16,451	0.57%

Winthrop Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Principal Salary	001.103.2210.1.1.090.100.5	\$ 123,724	\$ 113,862	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	1.00	\$ 119,653	\$ 4,648	4.04%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 50,883	\$ 56,584	1.00	\$ 57,405	\$ 58,030	1.00	\$ 58,155	1.00	\$ 60,468	\$ 2,313	3.98%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 615	\$ 52	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 9,858	\$ 9,350	-	\$ 550	\$ 591	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	\$ -	-	\$ 1,522	\$ 1,269	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.10	\$ 7,132	\$ 7,132	#DIV/0!
Sub Total		\$ 185,081	\$ 179,848	2.00	\$ 174,482	\$ 174,895	2.00	\$ 175,232	2.10	\$ 189,325	\$ 14,093	8.04%
Gen Ed Instruction												
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,029,397	\$ 1,136,756	13.00	\$ 1,114,535	\$ 1,055,786	15.00	\$ 1,268,620	15.00	\$ 1,276,604	\$ 7,984	0.63%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 91,467	\$ 93,525	1.00	\$ 95,820	\$ 95,395	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 246,986	\$ 253,663	2.80	\$ 258,245	\$ 259,768	1.80	\$ 152,391	1.80	\$ 158,085	\$ 5,695	3.74%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 11,870	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	-	\$ 13,592	\$ 1,187	9.56%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 65,813	\$ 68,158	1.00	\$ 45,442	\$ 30,538	2.61	\$ 76,048	3.84	\$ 114,470	\$ 38,422	50.52%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	0.61	\$ 17,152	\$ 124	0.73%
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 65,532	\$ 57,013	1.00	\$ 61,055	\$ 61,055	1.00	\$ 63,993	2.00	\$ 132,714	\$ 68,721	107.39%
Sub Total		\$ 1,511,064	\$ 1,621,250	18.80	\$ 1,587,380	\$ 1,510,831	21.03	\$ 1,590,485	23.25	\$ 1,712,618	\$ 122,133	7.68%
Special Education												
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 154,687	\$ 198,161	3.00	\$ 226,104	\$ 215,938	3.00	\$ 234,701	3.00	\$ 249,391	\$ 14,690	6.26%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 436,599	\$ 464,257	6.00	\$ 490,129	\$ 498,181	6.00	\$ 507,833	7.00	\$ 624,105	\$ 116,272	22.90%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 4,492	\$ 5,195	0.12	\$ 8,611	\$ 5,669	0.12	\$ 8,809	-	\$ -	\$ (8,809)	-100.00%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 281,465	\$ 291,581	3.90	\$ 300,350	\$ 301,686	3.90	\$ 303,293	3.90	\$ 318,820	\$ 15,527	5.12%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 367,369	\$ 412,440	17.00	\$ 441,177	\$ 400,229	17.00	\$ 445,323	16.50	\$ 451,964	\$ 6,641	1.49%
SPED TA Contracted Services	001.103.2330.2.1.093.400.5	\$ -	\$ -	-	\$ -	\$ 18,804	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 65,198	\$ 91,848	2.40	\$ 67,770	\$ 42,157	2.40	\$ 58,991	2.40	\$ 66,333	\$ 7,342	12.45%
Sub Total		\$ 1,309,809	\$ 1,463,482	32.42	\$ 1,534,141	\$ 1,482,664	32.42	\$ 1,558,950	32.80	\$ 1,710,612	\$ 151,662	9.73%
Supplies/Materials/PD												
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ 1,816	\$ 408	-	\$ 4,700	\$ 846	-	\$ 4,700	-	\$ 4,950	\$ 250	5.32%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 874	\$ 1,686	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	\$ -	-	\$ 3,256	\$ -	-	\$ 3,256	-	\$ 3,475	\$ 219	6.73%
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ 628	\$ -	-	\$ 500	\$ 55	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 2,471	\$ 231	-	\$ 3,000	\$ 3,079	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 224	\$ 247	-	\$ 150	\$ 96	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 5,459	\$ 4,418	-	\$ 5,900	\$ 6,839	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 3,096	\$ 2,870	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 523	\$ 164	-	\$ 250	\$ 261	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 504	\$ 486	-	\$ 500	\$ 540	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ 438	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	\$ -	-	\$ 1,000	\$ 941	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 295	\$ 209	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 6,308	\$ 4,948	-	\$ 5,000	\$ 15,702	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 5,313	\$ 2,977	-	\$ 3,600	\$ 574	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,939	\$ 10,243	-	\$ 11,486	\$ 8,542	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	\$ -	-	\$ 11,100	\$ 8,181	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 1,008	\$ 892	-	\$ 1,000	\$ 577	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,000	\$ 3,101	-	\$ 3,900	\$ 6,462	-	\$ 3,900	-	\$ 8,900	\$ 5,000	128.21%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 39,333	\$ 215	-	\$ 2,029	\$ -	-	\$ 2,029	-	\$ 17,029	\$ 15,000	739.28%

Winthrop Elementary Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 157	\$ 157	-	\$ 150	\$ 159	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 13,137	\$ 8,847	-	\$ 5,199	\$ 1,129	-	\$ 8,079	-	\$ 9,079	\$ 1,000	12.38%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 629	\$ 304	-	\$ 650	\$ -	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 3,339	\$ 2,822	-	\$ 3,000	\$ 2,983	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 2,204	\$ 3,614	-	\$ 1,000	\$ 1,822	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 1,405	\$ 1,346	-	\$ 3,500	\$ 3,194	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Sub Total		\$ 103,101	\$ 50,185	-	\$ 75,770	\$ 61,983	1.00	\$ 174,469	1.00	\$ 199,809	\$ 25,340	14.52%
Pupil Services												
School Nurse	001.103.3200.1.1.042.130.5	\$ 69,327	\$ 70,722	1.00	\$ 72,136	\$ 72,136	1.00	\$ 72,136	1.00	\$ 75,051	\$ 2,915	4.04%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 574	\$ 808	-	\$ 1,200	\$ 1,019	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 65	\$ 351	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 14,325	\$ 13,429	0.69	\$ 20,102	\$ 5,190	0.69	\$ 20,102	0.69	\$ 21,600	\$ 1,498	7.45%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 1,757	\$ 3,577	-	\$ 1,833	\$ -	-	\$ 1,851	-	\$ 4,958	\$ 3,107	167.81%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	\$ -	-	\$ 250	\$ 205	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 86,048	\$ 88,886	1.69	\$ 96,021	\$ 78,550	1.69	\$ 96,040	1.69	\$ 103,559	\$ 7,519	7.83%
Technology												
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 4,575	\$ 4,487	-	\$ 3,835	\$ 259	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ 840	\$ -	-	\$ 2,542	\$ 2,266	-	\$ 2,542	-	\$ 2,542	\$ -	0.00%
Sub Total		\$ 5,415	\$ 4,487	-	\$ 6,377	\$ 2,525	-	\$ 6,377	-	\$ 6,377	\$ -	0.00%
Instructional Services Total		\$ 3,200,518	\$ 3,408,138	54.91	\$ 3,474,170	\$ 3,311,448	58.13	\$ 3,601,553	60.84	\$ 3,922,300	\$ 320,748	8.91%
Maintenance												
Custodial Salary	001.103.4110.9.1.099.320.5	\$ 100,090	\$ 103,396	2.00	\$ 105,699	\$ 98,020	2.00	\$ 105,338	2.00	\$ 109,578	\$ 4,241	4.03%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	\$ 11,196	\$ 14,780	-	\$ 20,000	\$ 19,583	-	\$ 20,000	-	\$ 20,562	\$ 562	2.81%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	\$ 869	\$ 650	-	\$ 930	\$ 650	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	\$ 15,266	\$ 16,320	-	\$ 34,841	\$ 33,115	-	\$ 34,841	-	\$ 38,841	\$ 4,000	11.48%
Yearly Repairs	001.103.4220.9.1.099.421.5	\$ 24,706	\$ 9,869	-	\$ 16,120	\$ 7,082	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 152,126	\$ 145,015	2.00	\$ 177,590	\$ 158,451	2.00	\$ 177,229	2.00	\$ 186,032	\$ 8,803	4.97%
Utilities												
Gas Service	001.103.4120.9.1.099.670.5	\$ 29,369	\$ 25,608	-	\$ 30,837	\$ 27,972	-	\$ 31,608	-	\$ 31,608	\$ -	0.00%
Electricity	001.103.4130.9.1.099.650.5	\$ 37,615	\$ 35,007	-	\$ 39,496	\$ 44,636	-	\$ 40,484	-	\$ 47,314	\$ 6,831	16.87%
Telephone	001.103.4130.9.1.099.680.5	\$ 10,897	\$ 11,147	-	\$ 11,442	\$ 12,641	-	\$ 11,728	-	\$ 13,399	\$ 1,671	14.25%
Water	001.103.4130.9.1.099.690.5	\$ 3,953	\$ 3,319	-	\$ 4,150	\$ 3,386	-	\$ 4,254	-	\$ 4,254	\$ -	0.00%
Sub Total		\$ 81,834	\$ 75,082	-	\$ 85,926	\$ 88,635	-	\$ 88,074	-	\$ 96,576	\$ 8,502	9.65%
Operations/Maintenance Total		\$ 233,960	\$ 220,097	2.00	\$ 263,515	\$ 247,086	2.00	\$ 265,302	2.00	\$ 282,607	\$ 17,305	6.52%
Total:		\$ 3,434,478	\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	62.84	\$ 4,204,907	\$ 338,052	8.74%

Miles River MS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Principal Salary	001.200.2210.1.2.090.100.5	\$ 221,400	\$ 226,936	2.00	\$ 231,476	\$ 234,310	2.00	\$ 234,311	2.00	\$ 243,778	\$ 9,467	4.04%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 67,471	\$ 70,375	1.27	\$ 72,171	\$ 71,805	1.28	\$ 72,302	1.28	\$ 75,169	\$ 2,866	3.96%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,907	\$ 2,840	-	\$ -	\$ -	-	\$ -	-	\$ 600	\$ 600	#DIV/0!
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 16,750	\$ 9,897	-	\$ 2,600	\$ 2,704	-	\$ 2,600	-	\$ 3,350	\$ 750	28.85%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	\$ -	-	\$ 1,073	\$ -	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
Sub Total		\$ 308,527	\$ 310,049	3.27	\$ 307,320	\$ 308,819	3.28	\$ 310,286	3.28	\$ 323,970	\$ 13,683	4.41%
Regular Ed Instruction												
Staffing												
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 2,354,473	\$ 2,425,107	26.20	\$ 2,291,133	\$ 2,312,598	29.20	\$ 2,552,721	30.80	\$ 2,773,459	\$ 220,738	8.65%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ 5,820	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Media Specialist	001.200.2340.1.2.050.100.5	\$ 88,239	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	0.50	\$ 49,846	\$ 2,816	5.99%
Library Aide	001.200.2340.1.2.050.300.5	\$ -	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	0.50	\$ 12,819	\$ (2,530)	-16.49%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 21,602	\$ 24,046	-	\$ 27,278	\$ -	-	\$ 30,954	-	\$ 31,851	\$ 897	2.90%
Sub Total-Reg Ed Staffing		\$ 2,470,134	\$ 2,523,335	27.20	\$ 2,382,611	\$ 2,371,567	30.20	\$ 2,646,054	31.80	\$ 2,867,975	\$ 221,920	8.39%
Professional Development												
PD-English	001.200.2357.1.2.034.600.5	\$ 1,026	\$ 810	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-World Language	001.200.2357.1.2.036.600.5	\$ 1,144	\$ 1,263	-	\$ 4,295	\$ -	-	\$ 4,295	-	\$ 4,295	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 528	\$ 408	-	\$ 1,948	\$ 1,518	-	\$ 1,948	-	\$ 1,948	\$ -	0.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ -	\$ -	-	\$ 750	\$ 517	-	\$ 750	-	\$ 750	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ 250	\$ -	-	\$ 125	\$ -	-	\$ 125	-	\$ 125	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ -	\$ 279	-	\$ 1,250	\$ 130	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 1,441	\$ 561	-	\$ 1,500	\$ 145	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ 424	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ 675	\$ -	-	\$ 1,250	\$ 395	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 125	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 509	\$ 364	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 295	\$ 625	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ -	\$ 495	-	\$ 2,150	\$ -	-	\$ 2,150	-	\$ 2,150	\$ -	0.00%
Sub Total--PD		\$ 6,418	\$ 4,805	-	\$ 16,518	\$ 2,706	-	\$ 16,518	-	\$ 16,518	\$ -	0.00%
Student Support Services												
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 141,868	\$ 151,350	2.00	\$ 161,214	\$ 137,935	2.00	\$ 171,919	2.50	\$ 224,706	\$ 52,787	30.70%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 226	\$ 216	-	\$ 250	\$ 146	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 142,094	\$ 151,566	2.00	\$ 161,464	\$ 138,082	2.00	\$ 172,169	2.50	\$ 224,956	\$ 52,787	30.66%
Special Education												
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 573,881	\$ 647,679	8.00	\$ 673,226	\$ 661,657	8.50	\$ 723,808	9.50	\$ 853,620	\$ 129,812	17.93%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 50,000	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	0.50	\$ 54,387	\$ 2,112	4.04%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ 38,603	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 191,926	\$ 165,641	6.00	\$ 172,312	\$ 144,312	6.00	\$ 171,814	7.00	\$ 203,815	\$ 32,001	18.63%
Sub Total		\$ 854,409	\$ 864,569	14.50	\$ 897,814	\$ 850,045	15.00	\$ 947,896	17.00	\$ 1,111,821	\$ 163,925	17.29%
Supplies/Materials/CS												
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ 1,262	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ -	\$ 660	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 1,800	\$ 2,169	-	\$ 4,900	\$ 3,319	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	\$ -	-	\$ 13,875	\$ 13,752	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	\$ -	-	\$ 2,889	\$ 2,889	-	\$ 2,889	-	\$ 7,460	\$ 4,571	158.22%

Miles River MS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 2,822	\$ 226	-	\$ 1,563	\$ 588	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furnitur	001.200.2420.1.2.099.520.5	\$ -	\$ -	-	\$ 900	\$ 1,200	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 392	\$ 44	-	\$ 355	\$ 66	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ -	\$ 18,489	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ 279	\$ -	-	\$ 1,300	\$ 1,298	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ -	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 1,750	\$ (750)	-30.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	\$ -	-	\$ 4,271	\$ 4,271	-	\$ 4,271	-	\$ 1,260	\$ (3,011)	-70.50%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 2,499	\$ 405	-	\$ 1,000	\$ 863	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	\$ -	\$ -	-	\$ 800	\$ 410	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	\$ -	\$ -	-	\$ 600	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 25,182	\$ 21,073	-	\$ 26,441	\$ 20,305	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	\$ -	-	\$ 9,000	\$ 6,196	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 5,651	\$ 4,624	-	\$ 12,700	\$ 7,424	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 691	\$ 506	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 3,598	\$ 2,128	-	\$ 2,114	\$ 1,509	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 3,075	\$ 534	-	\$ 5,210	\$ 3,185	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 553	\$ 1,413	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 1,950	\$ 317	-	\$ 1,250	\$ 544	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 40,835	\$ 4,425	-	\$ 3,230	\$ 2,789	-	\$ 3,230	-	\$ 3,230	\$ -	0.00%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,818	\$ 2,900	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 3,201	\$ 2,700	-	\$ 2,700	\$ 1,992	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 224	\$ 146	-	\$ 500	\$ 481	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 24,252	\$ 15,130	-	\$ 15,012	\$ 1,879	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 1,602	\$ 2,466	-	\$ 2,685	\$ 2,418	-	\$ 2,685	-	\$ 2,685	\$ -	0.00%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 3,221	\$ 672	-	\$ 500	\$ 393	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ 185	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	\$ 4,655	\$ 4,029	-	\$ 4,927	\$ 5,495	-	\$ 4,927	-	\$ 4,927	\$ -	0.00%
Sub Total		\$ 130,746	\$ 85,055	-	\$ 124,922	\$ 83,264	-	\$ 124,922	-	\$ 125,732	\$ 810	0.65%
Pupil Services												
School Nurse	001.200.3200.1.2.042.130.5	\$ 58,857	\$ 62,738	1.00	\$ 73,531	\$ 73,531	1.00	\$ 76,775	1.00	\$ 87,360	\$ 10,585	13.79%
Contracted Services-Health	001.200.3200.1.2.042.400.5	\$ 472	\$ 80	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	\$ 444	\$ 504	-	\$ 1,000	\$ 133	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	\$ 270	\$ 479	-	\$ 250	\$ 182	-	\$ 250	-	\$ 250	\$ -	0.00%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	\$ 26,523	\$ 30,318	-	\$ 23,752	\$ 9,020	-	\$ 29,910	-	\$ 32,173	\$ 2,263	7.57%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	\$ -	\$ -	-	\$ 1,250	\$ 2,924	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
Sub Total		\$ 86,566	\$ 94,120	1.00	\$ 100,033	\$ 85,790	1.00	\$ 109,435	1.00	\$ 122,283	\$ 12,848	11.74%
Technology												
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	\$ 2,466	\$ 239	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5	\$ -	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Sub Total		\$ 2,466	\$ 239	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Instructional Services Total		\$ 4,001,359	\$ 4,033,739	47.97	\$ 3,993,682	\$ 3,840,272	51.48	\$ 4,330,281	55.58	\$ 4,796,254	\$ 465,973	10.76%

Miles River MS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Maintenance												
Custodial Salary	001.200.4110.9.2.099.320.5	\$ 147,722	\$ 149,604	3.00	\$ 156,000	\$ 155,452	3.00	\$ 155,428	3.00	\$ 161,736	\$ 6,308	4.06%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	\$ 26,148	\$ 18,372	-	\$ 32,500	\$ 31,928	-	\$ 32,500	-	\$ 33,525	\$ 1,025	3.15%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	\$ 1,284	\$ 975	-	\$ 1,395	\$ 975	-	\$ 1,395	-	\$ 1,395	\$ -	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 24,338	\$ 40,049	-	\$ 73,882	\$ 76,755	-	\$ 73,882	-	\$ 81,360	\$ 7,478	10.12%
Yearly Repairs	001.200.4220.9.2.099.421.5	\$ 15,278	\$ 22,771	-	\$ 26,520	\$ 22,713	-	\$ 26,520	-	\$ 26,520	\$ -	0.00%
Sub Total		\$ 214,770	\$ 231,772	3.00	\$ 290,297	\$ 287,822	3.00	\$ 289,725	3.00	\$ 304,536	\$ 14,811	5.11%
Utilities												
Gas Service	001.200.4120.9.2.099.670.5	\$ 56,340	\$ 50,180	-	\$ 59,157	\$ 71,151	-	\$ 60,636	-	\$ 76,843	\$ 16,207	26.73%
Electricity	001.200.4130.9.2.099.650.5	\$ 98,998	\$ 84,589	-	\$ 103,948	\$ 95,320	-	\$ 106,547	-	\$ 106,547	\$ -	0.00%
Telephone	001.200.4130.9.2.099.680.5	\$ 7,643	\$ 8,620	-	\$ 8,026	\$ 8,296	-	\$ 8,226	-	\$ 8,711	\$ 485	5.90%
Water	001.200.4130.9.2.099.690.5	\$ 5,060	\$ 4,513	-	\$ 5,313	\$ 2,032	-	\$ 5,446	-	\$ 5,446	\$ -	0.00%
Sub Total		\$ 168,042	\$ 147,902	-	\$ 176,444	\$ 176,799	-	\$ 180,855	-	\$ 197,547	\$ 16,692	9.23%
Operations/Maintenance Total		\$ 382,811	\$ 379,674	3.00	\$ 466,741	\$ 464,622	3.00	\$ 470,580	3.00	\$ 502,083	\$ 31,503	6.69%
Total:		\$ 4,384,171	\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	58.58	\$ 5,298,337	\$ 497,476	10.36%

Hamilton-Wenham RHS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Principal Salary	001.300.2210.1.3.090.100.5	\$ 261,111	\$ 267,640	2.00	\$ 272,994	\$ 272,992	1.50	\$ 196,866	2.00	\$ 280,918	\$ 84,052	42.70%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 124,375	\$ 128,839	2.00	\$ 107,628	\$ 107,628	2.00	\$ 107,753	2.00	\$ 112,074	\$ 4,321	4.01%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 71,592	\$ 70,908	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 19,787	\$ 20,353	-	\$ 2,000	\$ 1,133	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001.300.2210.1.3.090.600.5	\$ -	\$ -	-	\$ 7,980	\$ 5,533	-	\$ 8,180	-	\$ 8,180	\$ -	0.00%
NEASC Accreditation	001.300.2210.1.3.090.601.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
PD-Principals	001.300.2357.1.3.090.600.5	\$ 723	\$ 1,013	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 6,867	\$ 2,815	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 484,455	\$ 491,568	4.00	\$ 390,602	\$ 387,286	3.50	\$ 329,799	4.00	\$ 418,172	\$ 88,373	26.80%
Regular Ed Instruction												
Staffing												
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 67,183	\$ 68,564	-	\$ 70,130	\$ 66,182	-	\$ 71,490	-	\$ 69,104	\$ (2,386)	-3.34%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,617,826	\$ 3,721,006	42.40	\$ 3,673,852	\$ 3,479,424	41.40	\$ 3,622,359	41.70	\$ 3,768,705	\$ 146,346	4.04%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 10,839	\$ 12,989	-	\$ 15,065	\$ 7,964	-	\$ 15,215	-	\$ 15,639	\$ 424	2.78%
Media Specialist	001.300.2340.1.3.050.100.5	\$ 88,449	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	0.50	\$ 49,846	\$ 2,816	5.99%
Library Aide	001.300.2340.1.3.050.300.5	\$ -	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	0.50	\$ 12,819	\$ (2,530)	-16.49%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,500	-	\$ 6,500	\$ 3,000	85.71%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 3,500	-	\$ 1,500	\$ (2,000)	-57.14%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 42,294	\$ 49,999	-	\$ 49,800	\$ 40,261	-	\$ 57,205	-	\$ 62,375	\$ 5,170	9.04%
Sub Total-Reg Ed Staffing		\$ 3,826,592	\$ 3,926,739	43.40	\$ 3,873,047	\$ 3,652,800	42.40	\$ 3,835,649	42.70	\$ 3,986,488	\$ 150,839	3.93%
Professional Development												
PD-Business	001.300.2357.1.3.025.600.5	\$ -	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 1,104	\$ 838	-	\$ 1,159	\$ 585	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 1,085	\$ 140	-	\$ 2,400	\$ -	-	\$ 2,400	-	\$ 2,400	\$ -	0.00%
PD-World Language	001.300.2357.1.3.036.600.5	\$ 3,016	\$ 758	-	\$ 4,914	\$ -	-	\$ 4,914	-	\$ 4,914	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,000	\$ 1,125	-	\$ 2,300	\$ 550	-	\$ 2,300	-	\$ 2,300	\$ -	0.00%
PD-Library	001.300.2357.1.3.050.600.5	\$ 206	\$ -	-	\$ 500	\$ 125	-	\$ 500	-	\$ 500	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 993	\$ 370	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 980	\$ 509	-	\$ 1,159	\$ 1,159	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ 1,813	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 522	\$ 565	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ -	\$ 885	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Sub Total-PD		\$ 10,719	\$ 5,189	-	\$ 20,182	\$ 2,419	-	\$ 20,182	-	\$ 20,182	\$ -	0.00%
Student Support Services												
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 309,612	\$ 323,320	4.00	\$ 352,412	\$ 347,626	4.00	\$ 335,548	5.50	\$ 512,949	\$ 177,401	52.87%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 39,276	\$ 40,328	0.78	\$ 41,397	\$ 41,414	0.78	\$ 41,539	0.78	\$ 41,977	\$ 438	1.06%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 6,359	\$ 5,896	-	\$ 5,500	\$ 10,095	-	\$ 5,500	-	\$ 10,095	\$ 4,595	83.55%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,483	\$ 1,395	-	\$ 2,500	\$ 1,691	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 500	\$ 486	-	\$ 510	\$ 517	-	\$ 510	-	\$ 510	\$ -	0.00%
Sub Total		\$ 358,230	\$ 371,425	4.78	\$ 402,319	\$ 401,342	4.78	\$ 385,596	6.28	\$ 568,031	\$ 182,435	47.31%
Special Education												
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 572,798	\$ 519,437	8.00	\$ 603,424	\$ 565,244	8.50	\$ 672,417	7.50	\$ 597,946	\$ (74,471)	-11.08%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	\$ 50,000	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	0.50	\$ 54,387	\$ 2,112	4.04%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ 9,613	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 123,932	\$ 160,146	6.00	\$ 175,633	\$ 158,855	6.00	\$ 173,392	7.00	\$ 205,295	\$ 31,903	18.40%
Sub Total		\$ 756,343	\$ 730,833	14.50	\$ 831,332	\$ 768,175	15.00	\$ 898,083	15.00	\$ 857,627	\$ (40,456)	-4.50%

Hamilton-Wenham RHS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Textbooks												
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 798	\$ 398	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 8,946	\$ 2,659	-	\$ 7,800	\$ 6,238	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 2,193	\$ 1,302	-	\$ 2,000	\$ 1,026	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ 805	\$ -	-	\$ 16,960	\$ 3,183	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 3,030	\$ 415	-	\$ 3,500	\$ 3,336	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 620	\$ 178	-	\$ 1,089	\$ 540	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 16,391	\$ 4,953	-	\$ 31,349	\$ 14,323	-	\$ 31,349	-	\$ 31,349	\$ -	0.00%
Supplies/Materials/CS												
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ 435	\$ 274	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,580	\$ 1,475	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 861	\$ 1,026	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,678	\$ 953	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
DL & Online Coursework	001.300.2345.1.3.099.600.5	\$ -	\$ -	-	\$ 32,900	\$ 43,800	-	\$ 33,250	-	\$ 34,350	\$ 1,100	3.31%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 1,335	\$ 1,500	-	\$ 11,275	\$ 8,500	-	\$ 11,275	-	\$ 11,275	\$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 668	\$ 457	-	\$ 3,000	\$ 5,879	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 6,895	\$ 7,976	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	\$ -	-	\$ 4,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 5,883	\$ 1,700	-	\$ 11,420	\$ 8,490	-	\$ 8,660	-	\$ 8,660	\$ -	0.00%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 235	\$ 204	-	\$ 200	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-World Language	001.300.2420.1.3.036.520.5	\$ 28	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 484	\$ 43	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ 340	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	\$ -	\$ -	-	\$ 855	\$ 632	-	\$ 855	-	\$ 855	\$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,750	\$ 3,107	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	\$ -	\$ -	-	\$ 600	\$ 357	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 1,694	\$ 834	-	\$ 8,550	\$ 8,196	-	\$ 5,050	-	\$ 8,606	\$ 3,556	70.41%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	\$ -	-	\$ 1,200	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 10,972	\$ 6,930	-	\$ 9,250	\$ 7,478	-	\$ 9,250	-	\$ 9,250	\$ -	0.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ -	\$ 204	-	\$ 3,054	\$ -	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ 1,103	\$ -	-	\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	\$ 26,813	\$ 25,940	-	\$ 28,154	\$ 23,887	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	\$ -	-	\$ 17,200	\$ 5,811	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,642	\$ 8,072	-	\$ 11,800	\$ 11,699	-	\$ 11,800	-	\$ 11,800	\$ -	0.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ -	\$ -	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 1,099	\$ 580	-	\$ 2,145	\$ 1,492	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	\$ 1,531	\$ 1,258	-	\$ 2,720	\$ 1,030	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 3,021	\$ 2,154	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,327	\$ 1,087	-	\$ 1,295	\$ 791	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 1,361	\$ 2,057	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 2,338	\$ 2,180	-	\$ 3,200	\$ 2,975	-	\$ 3,200	-	\$ 3,200	\$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	\$ 15,398	\$ 10,380	-	\$ 14,950	\$ 12,844	-	\$ 14,950	-	\$ 14,950	\$ -	0.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	\$ 1,216	\$ 1,351	-	\$ 4,234	\$ 2,013	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001.300.2430.2.3.099.500.5	\$ 2,067	\$ 656	-	\$ 1,100	\$ 509	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	\$ -	\$ -	-	\$ 400	\$ 134	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	\$ 809	\$ 978	-	\$ 800	\$ -	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001.300.2451.1.3.020.520.5	\$ 3,526	\$ 3,181	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non- Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5	\$ 759	\$ 1,190	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 107,846	\$ 87,746	-	\$ 180,682	\$ 146,517	-	\$ 171,772	-	\$ 176,427	\$ 4,656	2.71%

Hamilton-Wenham RHS Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Pupil Services												
School Nurse	001.300.3200.1.3.042.130.5	\$ 109,495	\$ 106,013	1.50	\$ 113,290	\$ 117,462	1.50	\$ 119,451	1.50	\$ 127,395	\$ 7,944	6.65%
Contracted Services Health	001.300.3200.1.3.042.400.5	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	\$ 1,280	\$ 1,216	-	\$ 1,600	\$ 160	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	\$ -	\$ 54	-	\$ 600	\$ 60	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	\$ 631	\$ -	-	\$ 375	\$ -	-	\$ 375	-	\$ 375	\$ -	0.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	\$ -	\$ -	-	\$ 3,190	\$ -	-	\$ 3,190	-	\$ 3,190	\$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	\$ -	\$ -	-	\$ 2,500	\$ 2,405	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	\$ -	\$ -	-	\$ 42,100	\$ 14,382	-	\$ 42,100	-	\$ 42,100	\$ -	0.00%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	\$ -	\$ -	-	\$ 8,800	\$ -	-	\$ 8,800	-	\$ 16,300	\$ 7,500	85.23%
Sub Total		\$ 111,406	\$ 107,282	1.50	\$ 172,955	\$ 134,469	1.50	\$ 179,116	1.50	\$ 194,560	\$ 15,444	8.62%
Technology												
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5	\$ 5,053	\$ 1,400	-	\$ 5,530	\$ 327	-	\$ 5,530	-	\$ 5,530	\$ -	0.00%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5	\$ 4,343	\$ 1,100	-	\$ 2,845	\$ -	-	\$ 2,845	-	\$ 2,845	\$ -	0.00%
Instructional Hardware	001.300.2453.1.3.027.600.5	\$ -	\$ -	-	\$ 1,200	\$ 744	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		\$ 9,395	\$ 2,500	-	\$ 10,576	\$ 1,071	-	\$ 10,576	-	\$ 10,576	\$ -	0.00%
Instructional Services Total		\$ 5,681,378	\$ 5,728,235	68.18	\$ 5,913,043	\$ 5,508,401	67.18	\$ 5,862,121	69.48	\$ 6,263,413	\$ 401,292	6.85%
Maintenance												
Custodial Salary	001.300.4110.9.3.099.320.5	\$ 192,442	\$ 198,806	4.00	\$ 203,244	\$ 197,412	4.00	\$ 202,553	4.00	\$ 210,700	\$ 8,147	4.02%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	\$ 35,409	\$ 18,779	-	\$ 36,500	\$ 37,801	-	\$ 36,500	-	\$ 39,691	\$ 3,191	8.74%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	\$ 1,285	\$ 712	-	\$ 1,860	\$ 1,170	-	\$ 1,860	-	\$ 1,860	\$ -	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	\$ 37,773	\$ 48,775	-	\$ 98,823	\$ 102,320	-	\$ 98,823	-	\$ 108,459	\$ 9,636	9.75%
Yearly Repairs	001.300.4220.9.3.099.421.5	\$ 38,143	\$ 34,438	-	\$ 40,664	\$ 36,733	-	\$ 40,664	-	\$ 40,664	\$ -	0.00%
Sub Total		\$ 305,051	\$ 301,510	4.00	\$ 381,091	\$ 375,436	4.00	\$ 380,400	4.00	\$ 401,374	\$ 20,974	5.51%
Utilities												
Gas Service	001.300.4120.9.3.099.670.5	\$ 56,440	\$ 50,180	-	\$ 59,262	\$ 71,151	-	\$ 60,743	-	\$ 76,843	\$ 16,099	26.50%
Electricity	001.300.4130.9.3.099.650.5	\$ 102,000	\$ 84,589	-	\$ 107,100	\$ 95,320	-	\$ 109,777	-	\$ 109,777	\$ -	0.00%
Telephone	001.300.4130.9.3.099.680.5	\$ 14,360	\$ 14,103	-	\$ 15,078	\$ 13,271	-	\$ 15,455	-	\$ 15,455	\$ -	0.00%
Water	001.300.4130.9.3.099.690.5	\$ 5,060	\$ 4,513	-	\$ 5,313	\$ 2,077	-	\$ 5,446	-	\$ 5,446	\$ -	0.00%
Sub Total		\$ 177,859	\$ 153,386	-	\$ 186,752	\$ 181,819	-	\$ 191,421	-	\$ 207,520	\$ 16,099	8.41%
Operations/Maintenance Total		\$ 482,911	\$ 454,896	4.00	\$ 567,843	\$ 557,255	4.00	\$ 571,821	4.00	\$ 608,894	\$ 37,074	6.48%
Total:		\$ 6,164,288	\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	73.48	\$ 6,872,307	\$ 438,365	6.81%

District Athletics Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
SalaryDirector	001.300.3510.1.3.022.100.5	\$ 100,109	\$ 102,612	1.00	\$ 104,665	\$ 104,664	1.00	\$ 104,665	1.00	\$ 108,895	\$ 4,230	4.04%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 32,150	\$ 30,727	0.75	\$ 35,142	\$ 35,142	0.75	\$ 35,846	0.75	\$ 38,039	\$ 2,193	6.12%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	\$ -	\$ 60	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	\$ 53,041	\$ 56,853	-	\$ 42,440	\$ 30,781	-	\$ 43,173	-	\$ 43,770	\$ 598	1.38%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 5,455	\$ 4,500	-	\$ 8,702	\$ 3,342	-	\$ 8,978	-	\$ 9,030	\$ 52	0.58%
Supplies	001.300.3510.1.3.022.500.5	\$ 547	\$ 1,384	-	\$ 14,300	\$ 8,853	-	\$ 14,383	-	\$ 14,700	\$ 318	2.21%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	\$ -	-	\$ 13,000	\$ 11,138	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 1,028	\$ 1,255	-	\$ 14,048	\$ 13,525	-	\$ 14,268	-	\$ 15,750	\$ 1,482	10.39%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$ 308,456	\$ 227,109	-	\$ 219,105	\$ 136,006	-	\$ 225,571	-	\$ 286,033	\$ 60,462	26.80%
Athletics Total		\$ 500,785	\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	1.75	\$ 529,967	\$ 69,334	15.05%

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
School Committee												
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 5,010	\$ 7,001	0.04	\$ 5,110	\$ 16,200	0.07	\$ 9,001	0.04	\$ 16,200	\$ 7,199	79.98%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 9,681	\$ 17,388	-	\$ 10,000	\$ 8,560	-	\$ 13,038	-	\$ 13,038	\$ -	0.00%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 468	\$ 571	-	\$ 4,000	\$ 1,113	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 14,421	\$ 12,232	-	\$ 13,528	\$ 6,870	-	\$ 13,612	-	\$ 13,612	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 9,350	\$ 20,720	-	\$ 24,215	\$ 23,490	-	\$ 24,215	-	\$ 24,215	\$ -	0.00%
Sub Total		\$ 38,929	\$ 57,912	0.04	\$ 56,854	\$ 56,234	0.07	\$ 63,866	0.04	\$ 71,065	\$ 7,199	11.27%
Superintendent's Office												
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 193,639	\$ 187,494	1.00	\$ 193,277	\$ 189,000	1.00	\$ 189,000	1.00	\$ 191,250	\$ 2,250	1.19%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 645	\$ 26,028	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 70,904	\$ 66,423	1.00	\$ 78,215	\$ 78,215	1.00	\$ 78,215	1.00	\$ 81,376	\$ 3,161	4.04%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 4,582	\$ 2,350	-	\$ 40,700	\$ 44,686	-	\$ 40,700	-	\$ 40,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$ 9,445	\$ 5,586	-	\$ 5,000	\$ 13,855	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 924	\$ 336	-	\$ 25,000	\$ -	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 12,662	\$ 17,180	-	\$ 13,206	\$ 10,727	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 11,814	\$ 18,643	-	\$ 22,000	\$ 7,144	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	\$ -	\$ -	-	\$ 26,142	\$ -	-	\$ 25,894	-	\$ 25,894	\$ -	0.00%
Sub Total		\$ 304,613	\$ 324,040	2.00	\$ 403,540	\$ 343,626	2.00	\$ 399,015	2.00	\$ 404,426	\$ 5,411	1.36%
Business Office												
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	\$ 1,805	\$ 3,320	-	\$ 5,500	\$ 400	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 8,806	\$ 8,470	-	\$ 9,246	\$ 5,470	-	\$ 9,646	-	\$ 9,646	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 161,438	\$ 153,595	1.00	\$ 150,075	\$ 147,900	1.00	\$ 153,077	1.00	\$ 156,139	\$ 3,063	2.00%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 339,773	\$ 232,125	3.90	\$ 330,056	\$ 257,958	4.40	\$ 352,981	3.80	\$ 294,698	\$ (58,283)	-16.51%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 64,640	\$ 60,255	-	\$ 97,000	\$ 52,709	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 17,039	\$ 11,058	-	\$ 15,000	\$ 19,358	-	\$ 20,000	-	\$ 25,000	\$ 5,000	25.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	\$ 20,728	\$ 5,980	-	\$ 22,000	\$ 775	-	\$ 17,000	-	\$ 15,000	\$ (2,000)	-11.76%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 6,665	\$ 7,570	-	\$ 5,000	\$ 4,578	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	\$ 50,683	\$ 69,228	-	\$ -	\$ 0	-	\$ -	1.00	\$ 100,215	\$ 100,215	#DIV/0!
Human Resources Assistant	001.400.1420.9.9.024.200.5	\$ 10,650	\$ 4,387	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	\$ -	\$ -	-	\$ -	\$ 24,950	-	\$ 12,600	-	\$ 5,000	\$ (7,600)	-60.32%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$ -	\$ 439	-	\$ 462	\$ -	-	\$ 462	-	\$ 462	\$ -	0.00%
Sub Total-Business		\$ 682,228	\$ 556,427	4.90	\$ 634,340	\$ 514,097	5.40	\$ 673,265	5.80	\$ 713,660	\$ 40,395	6.00%
Other Office Expenses												
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$ 1,500	\$ 3,813	-	\$ 9,000	\$ 2,750	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 794	\$ 746	-	\$ 9,000	\$ 3,980	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ -	\$ -	-	\$ 47,100	\$ 60,326	-	\$ 159,419	-	\$ 171,007	\$ 11,588	7.27%
Sub Total		\$ 2,294	\$ 4,559	-	\$ 65,100	\$ 67,056	-	\$ 177,419	-	\$ 189,007	\$ 11,588	6.53%

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Curriculum and Instruction												
C & I Other Expenses	001.400.2110.9.9.027.600.5	\$ 99	\$ -	-	\$ 1,456	\$ 1,474	-	\$ 1,456	-	\$ 1,456	\$ -	0.00%
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	\$ 126,075	\$ 155,451	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 52,545	\$ 53,834	1.00	\$ 53,834	\$ 39,936	1.00	\$ 54,155	-	\$ -	\$ (54,155)	-100.00%
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	\$ 14,443	\$ 34	-	\$ 600	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Non EXP Mat C & I Dept.	001.400.2110.9.9.073.520.5	\$ 3,394	\$ 4,143	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Memberships -C& I	001.400.2110.9.9.073.690.5	\$ 200	\$ 124	-	\$ 2,179	\$ -	-	\$ 2,179	-	\$ 2,179	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5	\$ -	\$ -	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	\$ 171,883	\$ 176,181	-	\$ -	\$ 0	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 368,639	\$ 389,767	1.00	\$ 58,419	\$ 41,410	1.00	\$ 58,740	-	\$ 4,585	\$ (54,155)	-92.19%
Section 504												
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$ 2,528	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	\$ 690	\$ 1,274	-	\$ 3,500	\$ 10,687	-	\$ 3,500	-	\$ 10,901	\$ 7,401	211.45%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	\$ -	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 3,218	\$ 1,274	-	\$ 7,000	\$ 10,687	-	\$ 7,000	-	\$ 14,401	\$ 7,401	105.72%
Substitute Salaries												
Substitute Salary	001.400.2325.9.9.092.300.5	\$ 249,717	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	-	\$ 339,615	\$ 56,602	20.00%
Sub Total		\$ 249,717	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	-	\$ 339,615	\$ 56,602	20.00%
ELL												
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 36,638	\$ 35,621	0.98	\$ 63,099	\$ 32,475	0.98	\$ 61,560	0.66	\$ 47,880	\$ (13,680)	-22.22%
ELL Teacher	001.400.2305.9.9.046.100.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 84,917	\$ 84,917	#DIV/0!
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 320	\$ 721	-	\$ 2,500	\$ 243	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total		\$ 36,958	\$ 36,341	0.98	\$ 65,599	\$ 32,718	0.98	\$ 64,060	1.66	\$ 135,297	\$ 71,237	111.20%
Curriculum and Instruction												
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ 34,594	\$ 36,212	-	\$ 40,796	\$ 12,912	-	\$ 47,704	-	\$ 56,315	\$ 8,611	18.05%
Secondary PD Corrdinator	001.400.2351.9.3.073.100.5	\$ -	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	-	\$ -	\$ (38,064)	-100.00%
Secondary Curriculum Corrdinator	001.400.2110.9.3.088.100.5	\$ -	\$ -	-	\$ -	\$ -	0.25	\$ 38,064	-	\$ -	\$ (38,064)	-100.00%
Elementary Curriculum Corrdinator	001.400.2110.9.1.088.100.5	\$ -	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	0.50	\$ 73,950	\$ 28,605	63.08%
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 86,549	1.00	\$ 90,046	\$ 3,497	4.04%
Elementary PD Coordinator	001.400.2351.9.1.073.100.5	\$ -	\$ -	-	\$ -	\$ -	0.35	\$ 45,345	0.50	\$ 73,950	\$ 28,605	63.08%
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	\$ 15,945	\$ 12,887	-	\$ 20,250	\$ 41,683	-	\$ 25,250	-	\$ 30,000	\$ 4,750	18.81%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ 1,503	\$ 340	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 8,339	\$ 3,339	66.78%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 30,388	\$ 18,968	-	\$ 35,000	\$ 1,306	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 42,527	\$ 25,455	-	\$ 45,100	\$ 14,062	-	\$ 43,056	-	\$ 43,056	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 4,340	\$ 4,336	-	\$ 13,590	\$ 5,600	-	\$ 13,590	-	\$ 13,590	\$ -	0.00%

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Exp Materials for PD	001.400.2357.9.9.099.500.5	\$ -	\$ -	-	\$ 3,300	\$ -	-	\$ 3,300	-	\$ 3,300	\$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 30,000	\$ 40,000	-	\$ 50,000	\$ 50,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 3,360	\$ 6,000	-	\$ 6,000	\$ 6,000	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	\$ -	\$ -	-	\$ 6,000	\$ -	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ 8,000	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 170,656	\$ 144,197	-	\$ 225,036	\$ 131,562	2.20	\$ 488,267	2.00	\$ 489,546	\$ 1,280	0.26%
Guidance K-12												
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 110,316	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	1.00	\$ 119,996	\$ 4,660	4.04%
Sub Total		\$ 110,316	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	1.00	\$ 119,996	\$ 4,660	4.04%
Pupil Services												
Interpretor Services	001.400.3100.9.9.084.400.5	\$ -	\$ -	-	\$ -	\$ 179	-	\$ -	-	\$ 1,500	\$ 1,500	#DIV/0!
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	\$ -	\$ -	-	\$ -	\$ 16,907	-	\$ -	0.77	\$ 64,505	\$ 64,505	#DIV/0!
Personal Protective Equipment	001.400.3200.1.9.042.500.5	\$ -	\$ 46,500	-	\$ -	\$ 7,771	-	\$ -	-	\$ -	\$ -	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	\$ 1,735	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	\$ -	-	\$ 56,598	\$ 58,598	-	\$ 56,881	-	\$ 60,965	\$ 4,085	7.18%
Food Services	001.400.3400.9.9.080.300.5	\$ -	\$ 123,835	-	\$ 35,000	\$ 157,261	-	\$ 70,000	-	\$ 80,000	\$ 10,000	14.29%
Sub Total		\$ 2,500	\$ 172,070	-	\$ 94,098	\$ 240,715	-	\$ 129,381	0.77	\$ 209,470	\$ 80,090	61.90%
Transportation												
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ 5,200	\$ 5,330	-	\$ 5,450	\$ -	-	\$ 5,504	-	\$ 5,615	\$ 111	2.01%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 764,219	\$ 794,472	-	\$ 845,840	\$ 810,980	-	\$ 890,690	-	\$ 908,504	\$ 17,814	2.00%
Sub Total		\$ 769,419	\$ 799,802	-	\$ 851,290	\$ 810,980	-	\$ 896,194	-	\$ 914,119	\$ 17,924	2.00%
Out of District Tuition												
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 80,204	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ 24,070	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 104,274	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
District Administration Total		\$ 2,843,761	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	13.26	\$ 3,765,663	\$ 249,631	7.10%

District Maintenance Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Maintenance-Admin												
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	\$ -	\$ 250	-	\$ 1,920	\$ -	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	\$ -	-	\$ 27,540	\$ 13,256	-	\$ 28,091	-	\$ 28,091	\$ -	0.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	\$ -	-	\$ 50,000	\$ 47,529	-	\$ 51,000	-	\$ 76,100	\$ 25,100	49.22%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 100,000	\$ 105,329	1.00	\$ 122,400	\$ 122,400	1.00	\$ 122,400	1.00	\$ 127,345	\$ 4,945	4.04%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ 1,000	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,102	\$ 28,721	0.25	\$ 13,089	\$ 11,714	0.25	\$ 11,949	0.25	\$ 12,680	\$ 731	6.12%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 107,429	\$ 88,017	-	\$ 18,480	\$ 66,890	-	\$ 18,850	-	\$ 48,227	\$ 29,378	155.85%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,351	\$ 4,000	-	\$ 3,950	\$ 3,967	-	\$ 3,950	-	\$ 4,165	\$ 215	5.45%
Sub Total		\$ 240,881	\$ 226,318	1.25	\$ 237,379	\$ 265,755	1.25	\$ 238,159	1.25	\$ 298,528	\$ 60,369	25.35%
Utilities												
District Gas Service	001.400.4120.9.9.000.670.5	\$ 13,029	\$ 10,478	-	\$ 13,681	\$ 13,826	-	\$ 14,023	-	\$ 14,656	\$ 633	4.51%
District Electric	001.400.4130.9.9.000.650.5	\$ 10,385	\$ 8,610	-	\$ 10,904	\$ 8,558	-	\$ 11,177	-	\$ 11,177	\$ -	0.00%
District Telephone	001.400.4130.9.9.000.680.5	\$ 7,521	\$ 8,853	-	\$ 7,897	\$ 8,499	-	\$ 8,094	-	\$ 8,924	\$ 830	10.25%
District Water	001.400.4130.9.9.000.690.5	\$ 1,050	\$ 672	-	\$ 1,102	\$ 510	-	\$ 1,130	-	\$ 1,130	\$ -	0.00%
Sub Total		\$ 31,985	\$ 28,614	-	\$ 33,584	\$ 31,394	-	\$ 34,424	-	\$ 35,886	\$ 1,463	4.25%
Maintenance												
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 153,653	\$ 148,936	1.00	\$ 59,397	\$ 55,609	2.00	\$ 124,226	2.00	\$ 127,800	\$ 3,574	2.88%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	\$ -	-	\$ 20,000	\$ 4,150	-	\$ 20,400	-	\$ 15,400	\$ (5,000)	-24.51%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 19,143	\$ 2,148	-	\$ 32,000	\$ 24,519	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 240,354	\$ 159,528	-	\$ 35,000	\$ 32,786	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 4,295	\$ 1,755	-	\$ 18,500	\$ 6,464	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 3,981	\$ 3,861	-	\$ 5,000	\$ 4,671	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Extraordinary Maintenance	001.400.4300.9.9.099.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 325,000	\$ 325,000	#DIV/0!
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	\$ -	-	\$ -	\$ 6,444	-	\$ 7,500	-	\$ 12,500	\$ 5,000	66.67%
Sub Total		\$ 421,426	\$ 316,228	1.00	\$ 170,897	\$ 134,643	2.00	\$ 243,626	2.00	\$ 572,200	\$ 328,574	134.87%
Operations/Maintenance Total		\$ 694,292	\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	3.25	\$ 906,614	\$ 390,406	75.63%

Benefits & Fixed Charges	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 31,190	\$ 38,500	-	\$ 43,300	\$ 39,500	-	\$ 47,100	-	\$ 53,831	\$ 6,731	14.29%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 908,291	\$ 976,599	-	\$ 1,048,965	\$ 1,048,965	-	\$ 1,076,094	-	\$ 1,162,182	\$ 86,088	8.00%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 295,596	\$ 296,632	-	\$ 309,269	\$ 289,093	-	\$ 315,454	-	\$ 321,763	\$ 6,309	2.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 52,340	\$ 51,475	-	\$ 61,482	\$ 52,681	-	\$ 62,712	-	\$ 63,966	\$ 1,254	2.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	\$ -	-	\$ 9,374	\$ 23,221	-	\$ 32,808	-	\$ 19,122	\$ (13,686)	-41.71%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 44,975	\$ 52,648	-	\$ 393,726	\$ 102,929	-	\$ 386,452	-	\$ 368,638	\$ (17,814)	-4.61%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	\$ -	-	\$ 59,995	\$ 37,334	-	\$ 61,195	-	\$ 61,195	\$ -	0.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,521	\$ 6,444	-	\$ 8,000	\$ 5,909	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,922,994	\$ 2,066,659	-	\$ 2,306,247	\$ 2,090,331	-	\$ 2,589,019	-	\$ 2,703,489	\$ 114,469	4.42%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 130,130	\$ 139,325	-	\$ 145,677	\$ 132,140	-	\$ 164,615	-	\$ 172,846	\$ 8,231	5.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 46,715	\$ 49,507	-	\$ 52,504	\$ 44,552	-	\$ 56,442	-	\$ 68,270	\$ 11,828	20.96%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 355	\$ 460	-	\$ 600	\$ 385	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 441,942	\$ 519,334	-	\$ 558,355	\$ 540,371	-	\$ 567,548	-	\$ 609,242	\$ 41,694	7.35%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 100,000	-	\$ 2,150,000	\$ 2,050,000	2050.00%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 235,348	\$ 222,560	-	\$ 263,689	\$ 192,633	-	\$ 307,194	-	\$ 341,797	\$ 34,603	11.26%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 77,053	\$ 84,867	-	\$ 97,762	\$ 123,154	-	\$ 110,471	-	\$ 139,164	\$ 28,693	25.97%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ -	\$ 15,669	-	\$ 15,670	\$ 76,629	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 13,065	\$ 13,773	0.86	\$ 25,200	\$ 7,004	0.86	\$ 25,650	0.86	\$ 27,000	\$ 1,350	5.26%
Total		\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,286,775	\$ 2,359,751	39.81%

Capital Acquisition, Improvement and Replacement of Fixed Assets	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Equipment & Furniture	001.400.7300.9.9.099.600.5	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	\$ -	#DIV/0!
Total		\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	\$ -	#DIV/0!

Special Education Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 69,917	\$ 49,203	-	\$ 70,000	\$ 82,913	-	\$ 70,000	-	\$ 70,000	\$ -	0.00%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 136,325	\$ 139,734	1.00	\$ 142,529	\$ 142,529	1.00	\$ 142,529	1.00	\$ 148,288	\$ 5,759	4.04%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 109,299	\$ 110,527	2.77	\$ 144,500	\$ 142,843	2.77	\$ 144,642	2.77	\$ 149,015	\$ 4,373	3.02%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 2,944	\$ 3,807	-	\$ 3,000	\$ 4,624	-	\$ 3,000	-	\$ 4,000	\$ 1,000	33.33%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 2,168	\$ 751	-	\$ 700	\$ 300	-	\$ 700	-	\$ 700	\$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	\$ -	-	\$ 4,174	\$ 450	-	\$ 4,174	-	\$ 4,174	\$ -	0.00%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 186,508	\$ 148,290	1.00	\$ 116,987	\$ 112,591	1.00	\$ 116,987	1.60	\$ 176,955	\$ 59,968	51.26%
Sub Total		\$ 507,161	\$ 452,311	4.77	\$ 481,890	\$ 486,250	4.77	\$ 482,031	5.37	\$ 553,132	\$ 71,100	14.75%
Out of District												
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,150	\$ 10,000	-	\$ 15,500	\$ 10,000	-	\$ 15,500	-	\$ 21,500	\$ 6,000	38.71%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ 27,942	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 58,513	\$ 273,140	-	\$ 192,217	\$ 51,490	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 307,462	\$ 382,341	-	\$ 257,026	\$ 413,758	-	\$ 287,699	-	\$ 249,009	\$ (38,690)	-13.45%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 2,207,049	\$ 3,487,679	-	\$ 3,538,793	\$ 3,104,108	-	\$ 3,727,851	-	\$ 3,242,121	\$ (485,731)	-13.03%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 793,739	\$ 827,838	-	\$ 596,023	\$ 399,663	-	\$ 548,998	-	\$ 690,027	\$ 141,029	25.69%
Sub Total		\$ 3,404,854	\$ 4,980,997	-	\$ 4,617,016	\$ 3,979,019	-	\$ 4,597,506	-	\$ 4,220,114	\$ (377,392)	-8.21%
Supplies/Materials/PD												
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 6,581	\$ 1,113	-	\$ 500	\$ 630	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 4,490	\$ 1,572	-	\$ 5,000	\$ 2,512	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ -	\$ 718	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 13,813	\$ 11,578	-	\$ 28,075	\$ 3,800	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	\$ -	\$ -	-	\$ 12,418	\$ 9,394	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 661	\$ 679	-	\$ 750	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 120	\$ 300	-	\$ 1,000	\$ 299	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,613	\$ 5,022	-	\$ 5,893	\$ 3,987	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 783	\$ 920	-	\$ 300	\$ 185	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 1,378	\$ 521	-	\$ 700	\$ -	-	\$ 700	-	\$ 700	\$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	\$ -	-	\$ 17,893	\$ 14,849	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 9,390	\$ 8,107	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ 1,117	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 43,945	\$ 30,529	-	\$ 72,529	\$ 35,656	-	\$ 72,529	-	\$ 72,529	\$ -	0.00%
Summer Programs												
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 67,713	\$ 81,208	-	\$ 85,000	\$ 69,070	-	\$ 100,300	-	\$ 100,300	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 28,959	\$ 18,039	-	\$ 18,800	\$ 2,270	-	\$ 18,800	-	\$ 18,800	\$ -	0.00%

Special Education Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	\$ -	-	\$ 5,760	\$ -	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 322	\$ 89	-	\$ 400	\$ 2,450	-	\$ 400	-	\$ 2,450	\$ 2,050	512.52%
Sub Total		\$ 96,993	\$ 99,336	-	\$ 109,960	\$ 73,790	-	\$ 125,260	-	\$ 127,310	\$ 2,050	1.64%
Prof. Salaries												
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	\$ -	\$ -	-	\$ -	\$ 38,714	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ 4,335	\$ 18,596	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 770	\$ 2,505	-	\$ 8,000	\$ 2,158	-	\$ 11,000	-	\$ 11,000	\$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 142,453	\$ 183,335	5.00	\$ 417,972	\$ 268,040	5.00	\$ 436,846	5.00	\$ 438,406	\$ 1,560	0.36%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 25,900	\$ 29,131	0.67	\$ 29,860	\$ 29,712	0.67	\$ 29,712	0.67	\$ 30,912	\$ 1,200	4.04%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 5,829	\$ 16,332	-	\$ 75,700	\$ 3,449	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 472	\$ 617	-	\$ 1,000	\$ 85	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 244,748	\$ 253,393	3.00	\$ 259,828	\$ 260,349	3.00	\$ 263,068	3.00	\$ 277,069	\$ 14,001	5.32%
Sub Total		\$ 424,506	\$ 503,908	8.67	\$ 792,360	\$ 602,507	8.67	\$ 791,626	8.67	\$ 808,387	\$ 16,761	2.12%
Contracted Services												
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 62,424	\$ 5,881	-	\$ 9,500	\$ 10,943	-	\$ 9,500	-	\$ 9,500	\$ -	0.00%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	\$ -	-	\$ 15,000	\$ 5,528	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 119,412	\$ 131,237	-	\$ 71,849	\$ 183,766	-	\$ 94,549	-	\$ 94,549	\$ -	0.00%
Sub Total		\$ 181,836	\$ 137,118	-	\$ 96,349	\$ 200,237	-	\$ 119,049	-	\$ 119,049	\$ -	0.00%
SPED Transportation												
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 622,077	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	-	\$ 761,747	\$ (24,665)	-3.14%
Sub Total		\$ 622,077	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	-	\$ 761,747	\$ (24,665)	-3.14%
Utilities												
Telephone Service	001.500.4130.2.9.099.680.5	\$ 3,129	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	-	\$ 3,446	\$ 79	2.35%
Sub Total		\$ 3,129	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	-	\$ 3,446	\$ 79	2.35%
Total		\$ 5,284,501	\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	14.04	\$ 6,665,714	\$ (312,067)	-4.47%

Technology Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	Change FY22 \$	To FY23 %
Administration												
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 321,066	\$ 300,217	5.00	\$ 304,195	\$ 254,871	5.00	\$ 314,873	5.00	\$ 316,489	\$ 1,616	0.51%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	\$ -	-	\$ 260	\$ -	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 127,934	\$ 131,133	1.00	\$ 133,756	\$ 133,756	1.00	\$ 133,756	1.00	\$ 139,161	\$ 5,405	4.04%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 537	\$ 856	-	\$ 950	\$ 529	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	1.00	\$ 99,691	\$ 3,871	4.04%
Sub Total		\$ 449,537	\$ 432,206	6.00	\$ 439,161	\$ 389,156	7.00	\$ 545,659	7.00	\$ 556,551	\$ 10,892	2.00%
Network												
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ -	\$ 260	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ -	\$ 260	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Hardware												
System and Computer Hardware	001.400.2451.9.9.027.529.5	\$ 164,220	\$ 201,914	-	\$ 165,438	\$ 241,402	-	\$ 126,333	-	\$ 187,309	\$ 60,976	48.27%
Instructional Hardware	001.400.2453.9.9.027.529.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 33,637	-	\$ 33,637	\$ -	0.00%
Tech Infrastucture	001.400.4450.9.9.027.529.5	\$ -	\$ -	-	\$ 32,900	\$ 23,342	-	\$ 26,473	-	\$ 63,728	\$ 37,255	140.73%
Sub Total		\$ 164,220	\$ 201,914	-	\$ 198,338	\$ 264,745	-	\$ 186,443	-	\$ 284,674	\$ 98,231	52.69%
Professional Development												
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 11,414	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 11,414	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service												
Maintenance	001.400.2250.9.9.099.400.5	\$ 98,396	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	-	\$ 93,103	\$ -	0.00%
Sub Total		\$ 98,396	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	-	\$ 93,103	\$ -	0.00%
Software												
Technology Software	001.400.2451.9.9.027.400.5	\$ 142,698	\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 108,103	-	\$ 83,498	\$ (24,605)	-22.76%
Sub Total		\$ 142,698	\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ 108,103	-	\$ 83,498	\$ (24,605)	-22.76%
Total		\$ 866,264	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	7.00	\$ 1,032,926	\$ 84,518	8.91%

Initial FY 23 Budget to Budget DESE Expense Summary

DOE CODE	FY 19 Budget	FY 20 Budget	FY 21 Budget	FY 22 Budget	FY 23 Budget	\$ Change	% Change	% of Op. Budget
1000 Administration								
Salaries	\$ 850,613	\$ 879,072	\$ 765,734	\$ 791,273	\$ 848,878	\$ 57,605	7.28%	3.36%
Expenses	\$ 329,415	\$ 329,415	\$ 464,100	\$ 592,292	\$ 599,280	\$ 6,988	1.18%	
Total	\$ 1,180,028	\$ 1,208,488	\$ 1,229,833	\$ 1,383,565	\$ 1,448,158	\$ 64,592	4.67%	
2000 Instructional Services								
Salaries	\$ 18,469,687	\$ 19,033,814	\$ 19,196,038	\$ 20,020,456	\$ 21,525,181	\$ 1,504,726	7.52%	53.47%
Expenses	\$ 1,696,086	\$ 1,584,444	\$ 1,421,825	\$ 1,434,490	\$ 1,530,263	\$ 95,773	6.68%	
Total	\$ 20,165,773	\$ 20,618,259	\$ 20,617,863	\$ 21,454,946	\$ 23,055,444	\$ 1,600,499	7.46%	
3000 Transportation, Athletics & Activities								
Salaries	\$ 629,274	\$ 672,757	\$ 676,896	\$ 741,156	\$ 872,655	\$ 131,500	17.74%	7.11%
Expenses	\$ 1,810,214	\$ 1,923,716	\$ 2,051,611	\$ 2,123,702	\$ 2,192,846	\$ 69,144	3.26%	
Total	\$ 2,439,488	\$ 2,596,474	\$ 2,728,507	\$ 2,864,857	\$ 3,065,501	\$ 200,644	7.00%	
4000 Operation and Maintenance								
Salaries	\$ 1,015,816	\$ 1,058,561	\$ 987,247	\$ 1,050,908	\$ 1,136,814	\$ 85,906	8.17%	6.73%
Expenses	\$ 1,169,185	\$ 1,129,773	\$ 1,298,314	\$ 1,315,192	\$ 1,763,825	\$ 448,633	34.11%	
Total	\$ 2,185,001	\$ 2,188,334	\$ 2,285,561	\$ 2,366,101	\$ 2,900,639	\$ 534,538	22.59%	
5000 Fixed Charges (Insurance)								
Salaries	\$ 22,248	\$ 22,806	\$ 34,574	\$ 58,458	\$ 46,122	\$ (12,336)	-21.10%	14.23%
Expenses	\$ 4,151,028	\$ 4,463,383	\$ 5,365,242	\$ 5,768,566	\$ 6,090,653	\$ 322,087	5.58%	
Total	\$ 4,173,276	\$ 4,486,189	\$ 5,399,815	\$ 5,827,024	\$ 6,136,775	\$ 309,751	5.32%	
7000 Capital & Fixed Assets Improvements								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0.00%
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
9000 Programs with Other School Districts								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	10.11%
Expenses	\$ 2,954,300	\$ 3,853,666	\$ 4,761,992	\$ 4,742,482	\$ 4,359,090	\$ (383,392)	-8.08%	
Total	\$ 2,954,300	\$ 3,853,666	\$ 4,761,992	\$ 4,742,482	\$ 4,359,090	\$ (383,392)	-8.08%	
OPEB Trust Contribution	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,150,000	\$ 2,050,000	2050.00%	4.99%
Total Salaries	\$ 20,987,638	\$ 21,667,011	\$ 21,660,489	\$ 22,662,251	\$ 24,429,651	\$ 1,767,400	7.80%	56.66%
Total Expenses	\$ 12,110,228	\$ 13,284,397	\$ 15,363,083	\$ 16,076,724	\$ 18,685,956	\$ 2,609,232	16.23%	43.34%
Initial Operating Budget	\$ 33,097,866	\$ 34,951,408	\$ 37,023,572	\$ 38,738,975	\$ 43,115,606	\$ 4,376,632	11.30%	100.00%

Initial FY 23 Budget to Budget Assessment Summary

	FY 19 Budget	FY 20 Budget	FY 21 Budget	FY22 Budget	FY23 Budget	\$ Change	% Change
<u>Expenses</u>							
Operating Budget							
Salaries	\$ 20,987,638	\$ 21,667,011	\$ 21,660,489	\$ 22,662,251	\$ 24,429,651	\$ 1,767,400	7.80%
Expenses	\$ 12,110,228	\$ 13,284,397	\$ 15,363,083	\$ 16,076,724	\$ 18,685,956	\$ 2,609,232	16.23%
Reductions to be Identified				\$ -	\$ -		
Total Operating Spending	\$ 33,097,866	\$ 34,951,408	\$ 37,023,572	\$ 38,738,975	\$ 43,115,606	\$ 4,376,632	11.30%
Yr/Yr Increase	5.40%	5.60%	5.93%	4.63%	11.30%		
<u>Revenue</u>							
All Sources Including Offsets							
School Choice	\$ 265,000	\$ 385,000	\$ 476,360	\$ 399,500	\$ 385,000	\$ (14,500)	-3.63%
Preschool Tuition	\$ 72,648	\$ 72,648	\$ 95,607	\$ 75,740	\$ 84,407	\$ 8,667	11.44%
Special Needs Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Facilities Rental	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ 366,747	\$ 392,747	\$ 470,095	\$ 77,348	19.69%
ESSER Grants	\$ -	\$ -	\$ -	\$ -	\$ 147,226	\$ 147,226	#DIV/0!
Title I Grants	\$ -	\$ -	\$ -	\$ -	\$ 65,522	\$ 65,522	#DIV/0!
Circuit Breaker Offset	\$ 864,160	\$ 945,000	\$ 776,000	\$ 934,096	\$ 1,038,894	\$ 104,798	11.22%
Chapter 70-Base Aid	\$ 3,606,706	\$ 3,659,749	\$ 2,969,125	\$ 3,715,561	\$ 3,742,189	\$ 26,628	0.72%
State Transportation	\$ 330,837	\$ 385,868	\$ 332,124	\$ 372,065	\$ 382,323	\$ 10,258	2.76%
Charter School Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 150,000	\$ 175,000	\$ 95,000	\$ 45,000	\$ 45,000	\$ -	0.00%
Interest Income	\$ 4,000	\$ 4,000	\$ 18,000	\$ 10,000	\$ 3,070	\$ (6,931)	-69.31%
Prior Year Unexpended Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
E-Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Revolving Account Offsets/Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Excess & Deficiency	\$ 347,218	\$ 147,396	\$ 217,329	\$ -	\$ 3,099,620	\$ 3,099,620	#DIV/0!
Total Other Sources	\$ 5,642,569	\$ 5,776,661	\$ 5,348,292	\$ 5,946,709	\$ 9,465,346	\$ 3,518,637	59.17%
Operating Assessment							
Hamilton	\$ 17,746,438	\$ 18,686,426	\$ 20,227,834	\$ 21,131,336	\$ 22,007,270	\$ 875,935	4.15%
Wenham	\$ 9,708,858	\$ 10,488,322	\$ 11,447,446	\$ 11,660,930	\$ 11,642,990	\$ (17,939)	-0.15%
Total Operating Assessment	\$ 27,455,297	\$ 29,174,747	\$ 31,675,280	\$ 32,792,265	\$ 33,650,261	\$ 857,995	2.62%
Yr/Yr Increase	7.05%	6.26%	8.57%	3.53%	2.62%		
Total Operating Revenue	\$ 33,097,866	\$ 34,951,408	\$ 37,023,572	\$ 38,738,975	\$ 43,115,606	\$ 4,376,632	11.30%
Operating Assessment %							
Hamilton	64.65%	64.05%	63.86%	64.44%	65.40%	0.96%	1.49%
Wenham	35.35%	35.95%	36.14%	35.56%	34.60%	-0.96%	-2.70%
Total	100.00%	100.00%	100.00%	100.00%	100.00%		