

MILLBURY PUBLIC SCHOOLS

FY 2024 Proposed Budget



January 11, 2023

Millbury Public Schools
FY 2024 Proposed Budget
January 11, 2023
Table of Contents

Mission Statement

District Learning Plan

Budget Timeline

Programmatic Assumptions

PA#

Financial Assumptions

FA#1-FA#7

Major Areas of Increase

GREEN SHEET

Sources of Revenue

1

Revolving Account Summary

2

Revolving Account Definitions

3-5

Comparison of Budget Offsets

6

Medicaid Reimbursement Program

7

Comparison of Funding Sources

8

Summary of Staffing

9

Teacher Placement on Salary Schedule

10-12

District Profile

13

School Profile

14

One Page Budget Summary

YELLOW SHEET

BudgetSense Detail Budget Document

YELLOW SHEETS

Potential Annual Town Meeting Capital Warrant Articles (TBD)

Millbury Public Schools

Mission Statement

The mission of the Millbury Public Schools is to provide a school climate that accepts all students of varying abilities and interests and provides them with a wide variety of learning experiences so that they will have the essential skills and abilities to be life long learners and contributors to improving the quality of life for themselves and future generations.



Accreditation Statement

We are very proud that school district enjoys full accreditation through the regular and comprehensive review process of a regionally recognized accrediting organization. Millbury Jr./Sr. High School is fully accredited by the New England Association of Schools and Colleges (NEASC). This accreditation, which is renewed periodically and include intensive self-evaluations and site visits, is a measure of how well our high school adheres to the standards for education, which range from curriculum and instruction to school resources for learning. We are very proud of our NEASC accreditation, and we continue to look for opportunities to make the learning experiences of our students second to none.

The faculty, staff, administration, and School Committee of the Millbury Public Schools remain steadfast in achieving our vision to create a school where all students may achieve at the highest levels. We are mission-driven, student-centered, and always seeking to improve!



NEW ENGLAND ASSOCIATION
OF SCHOOLS AND COLLEGES

Millbury Public Schools

District Learning Plan 2021-2024

As a School Community, We Believe:

- Purposeful collaboration between students, parents, faculty, and staff promotes student engagement, wellbeing, success, and achievement;
- Students learn best in a safe, supportive, and equitable learning environment;
- Academics should be authentic, rigorous, and promote self-directed learning and collaboration;
- Our students must think independently, respect individuality, and act with integrity in the global community to become productive citizens;
- We are all learners, we are all educators.

Guiding Principles

Learning Environment	Student Learning	Professional Learning	Learning Support
• The District promotes a safe, healthy, inclusive, and equitable learning environment using resources to remove barriers and foster students’ social, emotional, and academic growth.	• Equitable and inclusive practices maximize the impact of student engagement, learning, citizenship, and achievement.	• Professionals collaborate to improve instructional practices and ensure equitable and inclusive access to foster student achievement and growth.	• The District’s resources, strategies, and practices ensure equitable and inclusive learning opportunities to foster student achievement and growth.

Theory of Action

- If a rigorous, standards-based instructional program with clear alignment between the written, the taught, and the assessed curriculum is consistently delivered in every classroom, then instruction will be of consistently high quality and student achievement will improve;
- If we collaborate across classrooms, grade levels, and schools to reflectively examine achievement data and improve instructional practices, then student engagement and learning will improve;
- If we provide a safe learning environment that supports the academic, social, and emotional needs of our students’ well-being and learning will improve;
- If we provide intervention strategies to appropriately support each student’s success in a challenging course of study, student learning and achievement will improve.

Strategic Goals

Learning Environment	Student Learning	Professional Learning	Learning Support
The district's health and safety expectations reflect best practices where students and staff routinely practice and achieve increasingly rigorous protocols.	All students routinely engage in intellectually demanding tasks that require collaboration, student voice, student choice, and real world applications.	Educators reflect upon & improve instructional practices by engaging in learning walks, collaboratively analyzing achievement and student growth data and student work, and incorporating feedback from a variety of sources.	All students have access to multi-tiered systems of support to promote academic, social, and emotional achievement and growth.
A shared commitment to social-emotional learning for all is reflected across the District and in each classroom.	All students and staff use technology to enhance student choice, personalization, and access within and beyond the school day.	Educators participate in expanded leadership opportunities to assist with the implementation of professional development, the promotion of equity, school safety, and the implementation of school and district initiatives.	Identified English Language Learners and students with disabilities will have equitable access to academically and personally challenging expectations and learning opportunities through appropriate programming, services, and accommodations from highly qualified staff.
Learning environments are well-maintained and purposefully designed to remove barriers and support the delivery of a wide range of programs and services.	All students take thoughtful academic risks, engage in inquiry-based learning, and display persistence in problem-solving as they become life-long, independent learners.	Educators use high-quality digital tools and curriculum to augment, modify, and redefine learning experiences.	Educators will meet the achievement and growth needs of all students through data-driven, universally designed learning opportunities.
The budget is transparent, informed by data and research, directly supports the District Learning Plan, and reflects community partnerships and shared priorities.	District and school staff routinely engage students and families as partners in each learner's education and reach out specifically to those families who have been less connected with school.	The written curriculum for all classes provides all students with equitable access to rigorous state standards, allows opportunities for cross-disciplinary learning, and is vertically and horizontally aligned. There is a clear connection between the written and taught curriculum and student growth.	Educators reduce barriers to learning by using instructional technology to provide students with equitable access to multiple means of representation, action, expression, and engagement.

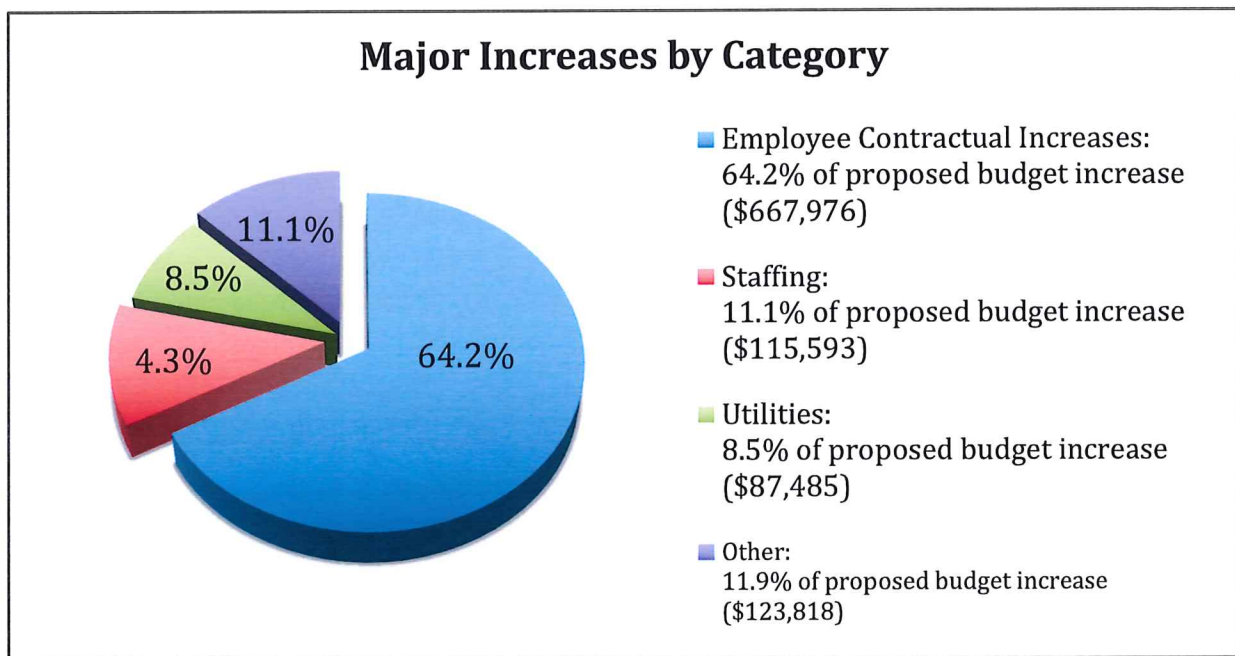
Millbury Public Schools

Fiscal Year 2024 Budget Development Timeline

October 12, 2022	Review of District goals and impact on budget; Development of budget goals; Review curricula revision schedule; Budget requests format provided to principals/directors;
October 12 – Nov. 18, 2022	Principals/directors work with staff to develop and prioritize requests;
November 23, 2022	Completed budget requests returned to Assistant Superintendent;
December 5-7, 2022	Superintendent, Curriculum Director, Director of Pupil Services, and Assistant Superintendent meet with principals/directors to review requests;
December 6, 2022	Finance & operations roundtable with SC/BoS/FinCom;
December 7 & 14, 2022	Identification of financial and programmatic assumptions; Leadership Team prioritizes program and staffing needs; Warrant article priorities developed; Analyze need for tuition increases for school lunch program, preschool and AfterCare and place on the School Committee agenda before December 21, 2022, if needed;
January 11, 2023	Presentation of proposed 2024 budget to School Committee, including proposed warrant article(s);
January 25, 2023	Proposed budget discussion by School Committee;
February 8, 2023	Budget hearing notice published in Millbury/Sutton Chronicle;
February 8, 2023	Proposed budget discussion by School Committee
February 22, 2023	School Committee public hearing for 2024 budget School Committee vote;
May 2, 2023	Annual Town Meeting

Millbury Public Schools Fiscal Year 2024 Proposed Budget

The proposed Fiscal Year 2024 budget was developed collaboratively with the input of our school community, including our staff members, our school councils, and administrators. It will allow the District to meet its commitments, maintain educational opportunities for our students, and close achievement gaps at every grade level. The Millbury Public Schools' Fiscal Year 2024 proposed budget of \$25,530,211 reflects a 4.26% net increase (\$1,040,491) over the Fiscal Year 2023 approved budget. This increase is driven by three major factors: contractual increases for employees, the reallocation of ESSER grant-funded services and materials back into the operating budget, increases in utility.



Employee Contractual Increases

Negotiated salaries and wages for the District's 352 employees represents the largest portion of the FY 2024 budget increase, which totals \$667,976 or approximately 2.6% of the overall budget. These salaries and wages include the Millbury Teachers' Association contract, which includes a 2% COLA increase plus education ("lane") changes for eligible employees and an estimated 2% COLA increase for the Service Employees International Union Local 888 contract for next year. All non-union personnel are budgeted for a 2% increase.

Employee compensation is by far the largest portion (typically ranging from 72% to 76%) of the District's entire annual operating budget. More specific information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal (see FA-1 and FA-2).

Staffing

Two years ago, the District reduced its budget request from nearly 5% to 2% while also adding much-needed staffing and intervention services by using ESSER stimulus funding¹ to supplant certain operational expenses. This was done purposefully for two reasons. First, there was a general anticipation that local and state revenues would sharply decrease because of the ongoing impact of COVID-19 on the economy, resulting in fewer local resources to support a 5% increase. Fortunately, Millbury did not experience this decline in revenues over the past two years. Second, districts across the Commonwealth added staff to provide greater support to students experiencing social, emotional, and learning challenges and to address learning losses related to the pandemic. Millbury added a school adjustment counselor, additional tutors, a reading specialist, increased substitutes, and two certified nurse's assistants.

Because ESSER funding is due to sunset in Fiscal Year 2025, the District has gradually shifted a portion of its recurring operational expenses back into the operational budget. This year, roughly \$25,000 in recurring expenses drawn from ESSER in FY23 will be moved to the FY24 operating budget. We anticipate a final funding shift from ESSER to the operating budget in FY'25. Not all of the additional staff hired with ESSER funding will be shifted into the operating budget once ESSER is no longer available.

We continue to see increases in the number of students with special needs attending the Elmwood Street Elementary School, some of whom require more complex developmental and instructional supports. Our FY23 budget represented the supports needed for the projected enrollment of students with special needs for the 2022-2023 school year. However, that projection was lower than the number of students who actually enrolled, resulting in the need to add two full-time Instructional Assistants to our staff. This additional cost has been reflected in the proposed FY24 budget.

Finally, we have seen a significant increase in the need for contractual tutor funding over the past fiscal years. Contractual tutors are licensed educators paid to provide instructional support to students who require instructional support but are not able to attend an educational setting for a variety of reasons. These reasons include extensive medical issues that prevent attendance and long-term suspensions.

Utilities

See Financial Assumptions, pages FA4 and FA5, for information detailing proposed increases to the proposed utilities budget line.

¹ The Elementary and Secondary School Emergency Relief (ESSER) fund was provided to states and school districts to help offset financial constraints related to the pandemic. From the Office of Elementary and Secondary Education: "Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Signed into law on March 27, 2020, the Department awarded these grants to State educational agencies for the purpose of providing local educational agencies, including charter schools, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation."

Other

“Discretionary Expenses,”² which primarily includes funding for some technology and all instructional supplies, makes up the majority of this category and, in total, equals 5% of the overall budget. Other proposed increases representing by “Other” consist of several increases that range across several budget lines. For example, Medical/Therapeutic Services was increased in order to absorb a 35% increase in Collaborative membership fees.³ Costs for school transportation services, which include or daily K-12 school buses, transportation for students experiencing homelessness,⁴ and the District’s share for transporting students to Norfolk Agricultural School, are also included in this category.

Special Note

In the past, increases in Special Education out-of-district placements, associated transportation, and tuition increases for program placements have represented the second largest increase to the budget. For FY24, have were informed of a spike in out-of-district private day and residential school tuitions, which are regulated by the Operational Services Division of the State’s Executive Office of Administration and Finance. In the past, these tuitions typically increased by approximately 3% each year. However, for FY24, the agency determined that these tuition rates will increase by 14% for all sending schools in the Commonwealth. For Millbury, this increase represents an additional \$217,141 – *or nearly 1% of the entire operating budget.*

Fortunately, for FY’24, we anticipate receiving Circuit Breaker⁵ funding sufficient to offset much of this increase. In addition, we anticipate one fewer out-of-district placement in the coming fiscal year, resulting in a lower net budget request. (see FA-3 for more information).

It is important to note that absent this 14% tuition increase, the entirety of our Circuit Breaker funding would have been used to reduce the District’s Special Education budget request, which in turn would have reduced the overall proposed budget request be nearly 1%. In other words, had this tuition increase not occurred, the District’s FY24 budget request would have been closer to 3.26%

² The *Discretionary Expenses* category includes funding for all technology not included in the proposed FY24 Warrant Article for School Technology and funding for all teaching supplies (including supplemental instructional materials).

³ The District is a member of two collaboratives: the Southern Worcester County Education Collaborative (SWCEC) and the Assabet Valley Collaborative (AVC). Out-of-district placements are provided when the District cannot adequately provide certain physical, learning, or behavioral supports required to meet the needs of students.

⁴ The McKinney-Vento Act of 2002 applies to students PK-grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student’s last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone “doubled up” in another person’s home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement.

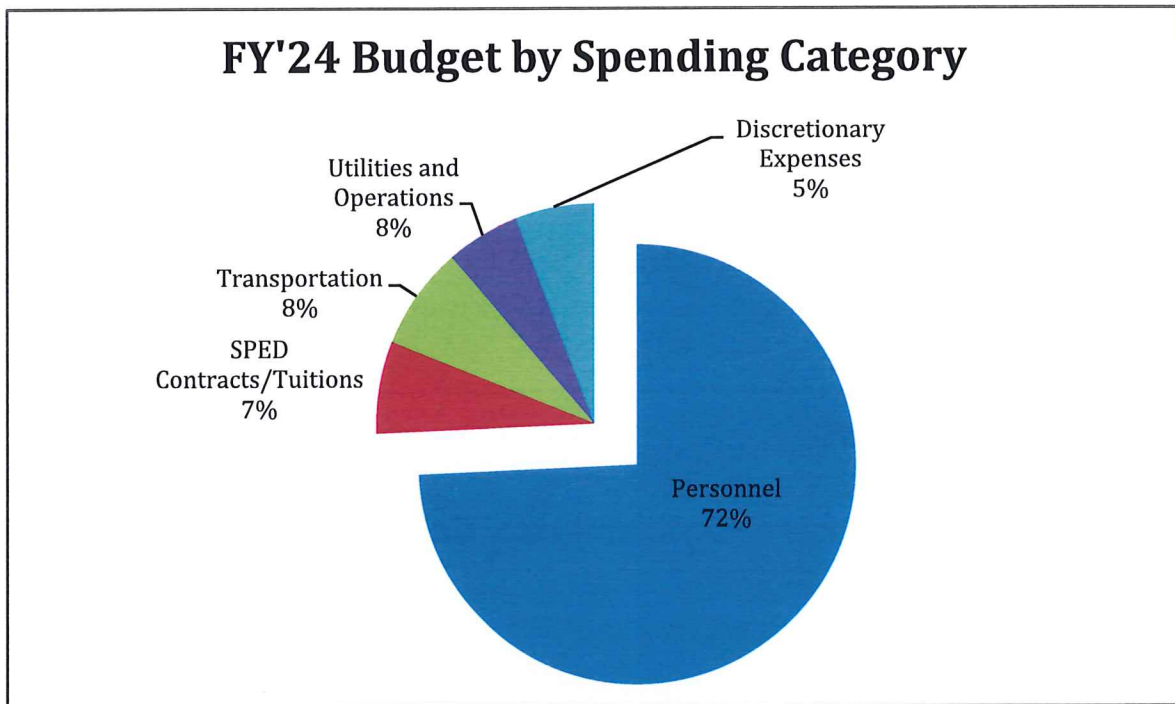
⁵ The “Circuit Breaker Fund” is the state’s special education reimbursement program. Established in 2004, it provides additional state funding to districts for high-cost special education students. Districts become eligible for reimbursement when tuition costs exceed four times the state average CH 70 foundation budget per pupil. Circuit breaker reimbursements, which may only be used to offset special education instructional services, are for the district’s prior year’s expenses. Only services that are required by the IEP are eligible for reimbursement. More at <https://www.doe.mass.edu/finance/circuitbreaker/finance.html>

Decreases

The proposed FY 2024 budget also reflects savings in a number of areas, which was used to help defray the overall request. For example, funding previously allocated for a 0.5 Human Resources position has been zeroed out in this proposal.

In addition, building administrators carefully identified reductions that would not significantly interfere teaching and learning in their schools. In addition, savings in utilities and operations, as outlined in the *Financial Assumptions* section of this proposal, have allowed the District to offset the FY 2024 increase.

As noted before, increased Circuit Breaker funding will be used to offset a 14% increase in out-of-district private special education tuitions. Had we not received this funding, the proposed budget request would have been nearly 1% higher. (Conversely, had we not been assessed this 14% increase, our budget request would have been nearly 1% lower.)



Millbury Public Schools

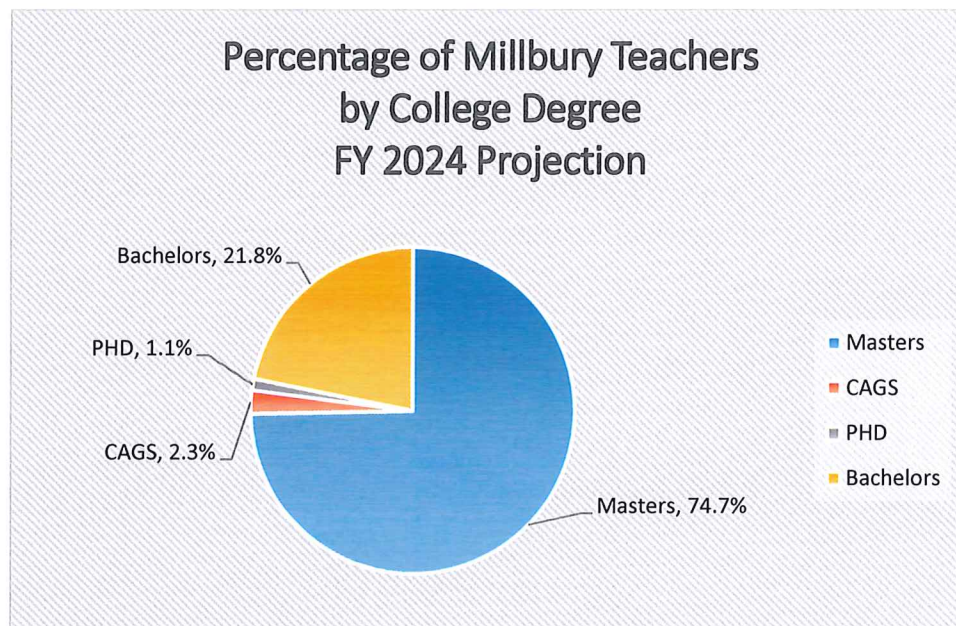
FY 2024 Proposed Budget

Financial Assumptions

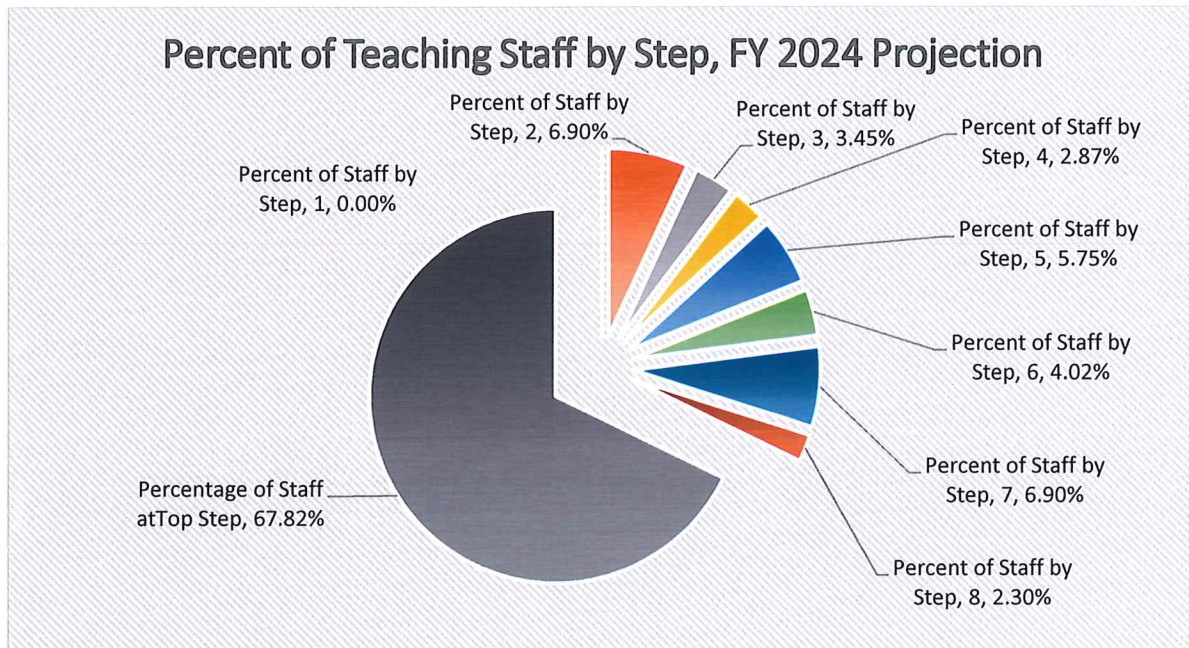
Salary Calculations:

Millbury Public Schools has two collective bargaining agreements.

The Millbury Teachers' Association's contract, which includes classroom teachers, special education teachers, instructional coaches, guidance counselors, psychologists, librarians and nurses, expires on August 30, 2025. There is a 2% cost increase for FY 2024. In addition, 39% (up from 34% last year) of eligible staff will move one step in their salary schedule column. The total cost of the step advancement is \$272,610 (up from \$215,932 last year) or about 26% of the total budget increase. 78% of our teaching staff has a Master's Degree or more.



Financial Assumptions (continued)



The Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expires on June 30, 2023. We will begin contract negotiations in the Spring for a new agreement. This budget calls for a 2% cost of living increase for FY 2024. There are no step increases.

All other personnel are nonunion and are budgeted for a 2% increase. Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. Instructional Aides are eligible for one step movement. There are two known MTA retirements at this time.

Tuition Reimbursement is allocated to cover the costs per the Millbury Teachers' Association agreement. A review of the historical data as well as the new tuition reimbursement percentages helped determine the budgeted amount.

Financial Assumptions (continued)

Transportation:

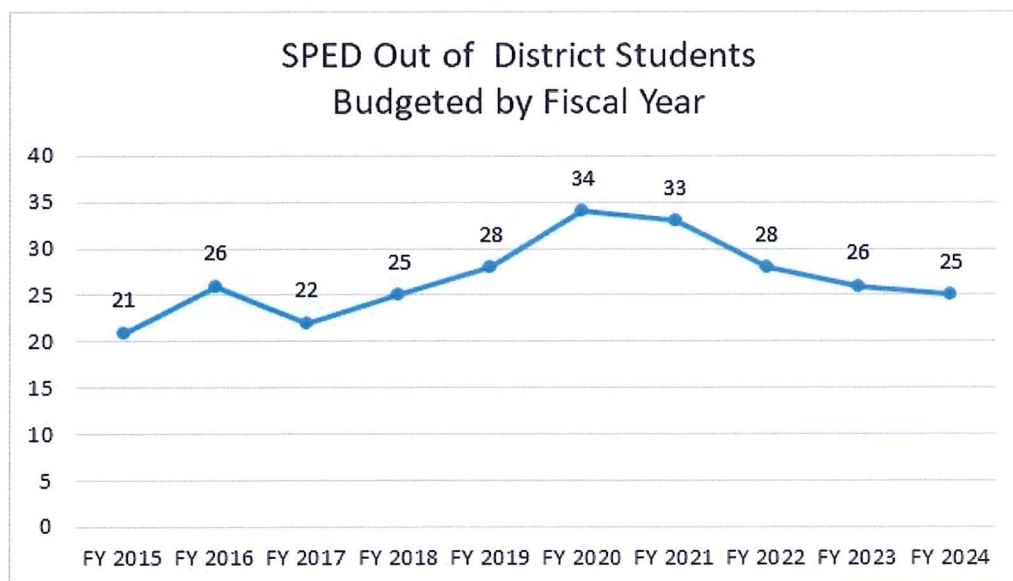


The four year contract with our primary home to school regular bus contractor has a 3% increase for FY 2024. The contract with our transportation provider, AA Transportation, expires June 30, 2024. This contract covers ten (10) regular buses, two (2) mini-buses, one (1) wheelchair bus and other transportation like field trips and athletic events.

We have budgeted for a 4% increase in our special education and homeless transportation costs through our agreement with the Assabet Valley Collaborative (AVC) and Van Pool. This agreement is currently being negotiated for next year. We also anticipate a slight reduction in the out-of-district transportation costs due to a decrease in total placements.

Special Education Tuitions:

There are 25 special education tuition placements in the budget, down from 26 in FY 2023. This decrease is the result of students aging out, moving out of district or a change in their special education requirements. The Commonwealth's Circuit Breaker Reimbursement Program funds \$955,519 (up from \$825,738) of the special education tuitions costs or about 36.5% (up from 31.9%) of the total cost. The net results for the Special Education Tuitions budget is a decrease of \$96,272.



Financial Assumptions (continued)

Special Education Tuitions (continued):

Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Program tuitions vary in cost and the cost may increase if additional supports are needed. With that said, the Operational Services Division (OSD) of the State's Executive Office of Administration and Finance has determined that MA-approved special education school tuition rates should increase by 14% in FY 2024. For Millbury, this would be an additional \$217,141 or 11% over the normal 3% increase. This increase reflects 0.88% of Millbury's overall school budget and will push our FY 2024 request to Millbury taxpayers to over 4%. We have sent a letter to Senator Moore and Representative Frost alerting them to this issue. A copy of this letter was also sent to the Town Manager and Town Finance Director.

Collaborative tuition pricing is set by the Collaborative Boards. The Millbury Public Schools maintains membership in the Assabet Valley Collaborative and the Southern Worcester County Education Collaborative. In both cases, there is a member discount for tuitions.

Utilities:

There are five factors used to determine utility costs:

1. Estimate of usage based upon past history, climate and trends.
2. Electricity and natural gas supply rates based upon Town of Millbury contracts are fixed. The electricity supply contract expires in November 2023 at 9.54 cents per kwh, then it increases to 10.92 cents per kwh. The three year natural gas contract calls 6.105 per therm through September 2023, then it increases to 7.652 per therm. We are currently negotiating a separate contract for the new R.E. Shaw Elementary School that is now supplied by natural gas, not no. 2 heating fuel. All three schools utilize natural gas for heating fuel.
3. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and EverSource.

4. Electricity rebates we receive for Solar Credits from agreements with Hanover (which reduces Shaw's invoice) and First Wind or McGrath Road (which reduces the Elmwood Street School and Millbury Jr./Sr. High School invoices). The Hanover solar farm is located in Leicester and the First Wind solar farm is located in Millbury. The agreements save us about 30% off our electricity supply cost.



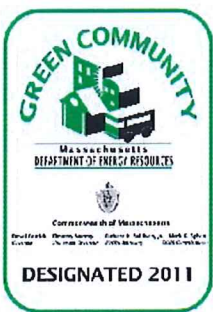
For FY 2024 we increased our overall utility budget by \$87,485 because we brought a new school online, have realized higher utility supply costs in both electricity and natural gas and have increased our telephone costs with emergency 911 access and fiber optic availability.

Financial Assumptions (continued)

Utilities (continued):

Millbury Jr./Sr. High School, Elmwood Street School and now the new R.E. Shaw Elementary School is heated and cooled by natural gas. The FY 2024 Shaw School utility budget reflects the first year projections provided by Turowski2 during the design stage. Dorothy Manor School and the District Central Office is heated with No. 2 heating fuel.

The Town of Millbury was designated a Commonwealth of Massachusetts Green Community in 2011. The Town used a benchmark year of 2009 in order to reduce our energy consumption usage by 20% in five years. Through FY 2018 the town has estimated a reduction in its energy consumption just under the 20% goal. We surpassed the 20% goal in FY 2017. The Millbury Public Schools has reduced its electric consumption consistently since 2009. We have achieved this by installing energy conservation measures and making cultural changes in the way we use our resources. This past year's conservation projects included installing additional LED lights at the high school. The new R.E. Shaw Elementary School is expected to be a Gold LEED or Leadership in Energy and Environment school building, according to the U.S. Green Building Council's definition. The U.S Green Building Council defines a green building as follow:



What is green building?

Green building is a holistic concept that starts with the understanding that the built environment can have profound effects, both positive and negative, on the natural environment, as well as the people who inhabit buildings every day. Green building is an effort to amplify the positive and mitigate the negative of these effects throughout the entire life cycle of a building.

While there are many different definitions of green building out there, it is generally accepted as the planning, design, construction, and operations of buildings with several central, foremost considerations: energy use, water use, indoor environmental quality, material selection and the building's effects on its site.

These elements make up the basic parameters for the different credit categories within the [LEED green building rating system](#). LEED acts as a framework for decision-making for project teams in all of these areas, rewarding best practices and innovation and recognizing exemplary building projects with different levels of LEED certification.

Financial Assumptions (continued)

Utilities (continued):

The District's energy consumption is comprised of electricity, natural gas, heating fuel and motor vehicle fuel. The Town's Energy Advisory Committee meets regularly in order to find ways to conserve energy and apply for grant funding.

Dorothy Manor School:

We own an old school house located at 153 Millbury Avenue. On an interim basis we have rented the property to One School Global while they build a new private school in Millbury. They expect to be moving out during the summer of 2023. We anticipate no rental revenue effective July 1, 2023. However, we have budgeted some funds from the available Dorothy Manor revolving account in order to help offset the salaries of our grounds and maintenance staff.

FY 2020 School Level Pupil Information

Source: DESE Website

School	Grade Level	Student FTEs	% Econ Disadv	% ELL	% SWD
Elmwood Street	PK-3	542.5	26.5%	8.0%	15.5%
Raymond E. Shaw Elementary	4-6	403.7	29.6%	4.9%	20.0%
Millbury Junior/Senior High	7-12	744.6	23.1%	1.7%	18.4%

**Millbury Public Schools
Proposed FY 2024 Budget Draft
Major Areas of Increase/Decrease**

Total Proposed FY 2024 Budget Draft Increase: \$ 1,040,491

Major Areas of Increase/Decrease

1 Employee Contractual Increases:

MTA, SEIU and other nonunion salary increases	395,366	
Cost of step for Millbury Teachers' Association		
<i>38% of the teaching staff is eligible for a step increase.</i>	<u>272,610</u>	
		\$ 667,976

2 New Positions and Programs:

Slight increase in shifting ESSER III positions to the budget.	24,801	
Elmwood: Increase Comm. Facilitation Program salary	8,792	
Shaw After School Enrichment Program	<u>3,000</u>	
		36,593

3 Other Miscellaneous Increase:

Utility Budget Increases	87,485	
2 - Elmwood I.A.'s for IEP's (hired midyear FY 2023)	56,000	
Curriculum Development	45,200	
Increase for Contractual Tutors - students not in school.	<u>23,000</u>	
		<u>211,685</u>

Total Major Increases less Major Decreases:		\$ 916,254
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Millbury Public Schools

SOURCES OF REVENUE

FY 2024

1. Local Appropriation
2. State Chapter 70 School Aid
3. Federal Grants
4. State Grants
5. Medicaid Reimbursement
6. Circuit Breaker
7. School Choice Tuition
8. Non-Resident Tuition
9. Pre-K Tuition
10. Windle Field Revolving
11. School Facilities Revolving
12. Dorothy Manor Revolving
13. Summer School Revolving
14. Community School Revolving
15. Athletic Receipts Revolving
16. Student Parking Fees Revolving
17. School Lunch Local Receipts
18. School Lunch State and Federal Reimbursement
19. Parents' Club Grants and Donations
20. Miscellaneous Donations and Grants

MILLBURY PUBLIC SCHOOLS
REVOLVING ACCOUNT SUMMARY - 6/30/2022

FUND CODE	ACCOUNT	BEGINNING BALANCE 7/1/2021	RECEIPTS TO DATE	EXPENSES TO DATE	ENDING BALANCE 6/30/2022	FY22 BUDGET AND OTHER OFFSETS
501	Summer School Revolving	3,572.96	12,715.00	5,417.26	10,870.70	
502	Windle Field Revolving	2,999.44	900.00	875.47	3,023.97	
503	Dorothy Manor Revolving	58,306.05	47,700.00	31,267.41	74,738.64	One School Global Income, \$5K/mo.
505	Comm. School Revolving - Elmwood Pk	84,379.85	265,090.00	165,405.39	184,064.46	Pre-K Salaries offset. \$117K rev. budget.
506	Non Resident Tuition Revolving	3,934.68			3,934.68	
507	Athletics Revolving	34,938.13	24,015.89	44,171.99	14,782.03	Athletic Trainer salary offset.
508	School Facilities Revolving	47,341.47	29,990.00	13,002.28	64,329.19	
509	Lost Book Revolving	562.31	90.21	12.99	639.53	
512	Comm. School Revolving - AfterCare		231,460.83	198,461.20	32,999.63	
513	Student Parking Revolving	-2,748.35	6,450.00		3,701.65	
514	School Choice Revolving	140,662.48	195,039.00	77,832.11	257,869.37	
22	School Lunch Revolving	84,768.84	1,038,679.91	707,931.59	415,517.16	Includes \$25,061.08 Supply Chain Funds.

Fund 505 and 512 are combined as one Community School Revolving Account.

1/5/2023

MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 11, 2023

Account: Summer School Revolving Account
FUND 501

Description: This account is used for the educational programs that occur during the summer months. The account covers the cost of the consumable materials used and the teaching and support staff salaries. This program is fee based and usually makes a small profit each year. The leftover balance is used as start-up money for the next year's program.

Account: Windle Field Revolving Account
FUND 502

Description: This account was set up to accept receipts from various adult and youth sport groups who utilize this field and the lights. The primary source of revenue over the past few years has been the Girls Softball League and Millbury/Sutton Youth Football. Last year the Windle Field Appropriation Budget had slight increase. The increase in the budget was used for grounds maintenance supplies and minor repairs. There is usually a very small balance left in the Windle Field Revolving account from year to year.

Account: Dorothy Manor Revolving Account
FUND 503

Description: This account was created to accommodate the rental of the Dorothy Manor School facility. The Dorothy Manor School is an old schoolhouse still under the care of the Millbury Public Schools. All of the costs associated with the Dorothy Manor School facility are taken from this account. We currently have One School Global as a tenant on an interim basis while they build a new private school facility in Millbury. We expect them to rent from us until June 2023. We have contracted for an annual rent of \$60,000 from this tenant, which we used to help offset some groundsmen and maintenance salaries. Although we could potentially have no income from the Dorothy Manor School during FY 2024, we expect to have some available revolving account balance to help defray the grounds and maintenance salaries.

Account: Community School Pre-School Revolving Account
FUND 505

Description: This account is used to operate the Elmwood Preschool Program. The Elmwood Preschool Program was set up to accept pre-school tuition receipts from non-special education students. The funds in this account are used towards instructional salaries and supplies. We anticipate additional Pre-School Revenue due to the increase in the program capacity. Receipts currently account for about 43% of the total cost of the program.

Account: Non Resident Tuition Revolving Account
FUND 506

Description: This account is used as a conduit for the expenditure and receipt of funds associated with non-resident students, primarily special education students from other public schools. We currently have no non-residential special education students being tuitioned in.

Account: Athletics Revolving Account
FUND 507

Description: This account is used in conjunction with the Athletics appropriation budget to fund the High School Athletic Program. The revenue for this account is generated from gate receipts. Each year, part of this revolving account is used to supplement the appropriation budget. Occasionally, equipment and/or field improvements are funded from excess balances in this account. The majority of the expenditures from this account occur at the end of the fiscal year as the appropriation budget is depleted.

Account: School Facilities Revolving Account
FUND 508

Description: This account receives its revenue from the user fees charged in compliance with the School Committee's Building and Field Use Policy. Some of the receipts are to cover the custodial salary cost or field lighting. We anticipate additional receipts in this account due to the new high school synthetic athletic field rentals. We use the building use receipts to help defray the cost of refinishing the gymnasium floor. The new athletic field use income will be saved towards the future upkeep of the athletic track and synthetic turf.

Account: Lost Book Revolving Account
FUND 509

Description: This account was set up to accept payment by students for lost books, devices or other town property. The district purchases, textbooks and technology from this account to replace the lost items.

Account: AfterCare After School Revolving Account
FUND 512

The AfterCare program is a before school and after school program for grades K-6. It has been very successful and provides a needed service for the community. The balance in the AfterCare program is used towards the start-up costs for the next school year. This program should be completely self-supporting but has been running a deficit over the last two years. The account pays for the salaries of the coordinator, supervisors and aides as well as all consumable supplies and materials.

Account: Student Parking Fees Revolving Account
FUND 513

Description: This account was set up to accept the fees we charge students for parking at the high school. The expenditures we pay from this account can go towards the upkeep of the parking lot.

Account: School Choice Revolving Account
FUND 514

Description: This account was set up to accept the state reimbursement for school choice tuitions. These receipts are for students from other communities attending Millbury Public Schools through the School Choice Program. We currently allow School Choice students to attend Millbury Jr./Sr. High School. The expenditures we pay from this account can go towards any Net School Spending type expenditure.

Historical Annual School Choice Income:

FY 2019: 4.3 students, \$28,837

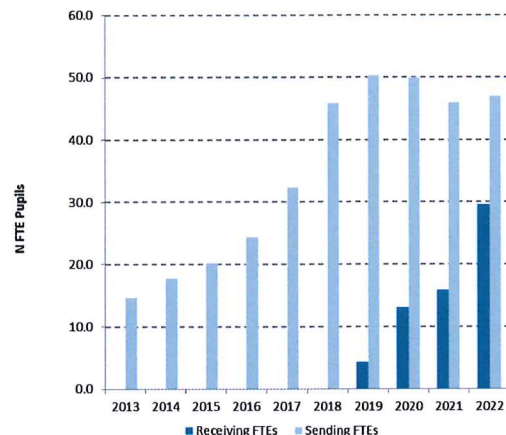
FY 2020: 13.0 students, \$83,551

FY 2021: 15.8 students, \$79,100

FY 2022: 27.0 students, \$185,435

FY 2023: 29.7 students, \$195,039 (anticipated)

School Choice Revolving Account Balance as of 7-1-22: \$237,104.34



Account: School Lunch Revolving Account
FUND 22

Description: This account maintains the School Lunch program. This program is self supporting in that all expenditures are paid by the receipts. School Lunch receipts come in the form of cash sales, on-line payments or federal and state reimbursements. The reimbursements are for free and reduced lunches. All School Lunch program salaries, including the Food Service Director, is paid from the School Lunch Revolving. The account balance left from year to year is used towards the school year start-up costs and capital purchases.

**MILLBURY PUBLIC SCHOOLS
COMPARISON OF BUDGET OFFSETS FY20 - FY24**

	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET
Grant Offsets * (teachers and aides)	20,718	20,207	27,395	27,875	114,125
Circuit Breaker	375,396	598,017	620,000	825,738	955,519
Pre-School Revolving Account	101,200	138,012	177,465	247,465	253,498
Dorothy Manor Revolving Account	41,800	25,000		25,000	25,000
AfterCare Revolving Account	16,690	17,025			
School Lunch Revolving Account	5,000				
Medicaid Reimbursement	105,972				
Total.....	<u>666,776</u>	<u>798,261</u>	<u>824,860</u>	<u>1,126,078</u>	<u>1,348,142</u>

* not including ESSER III grant.

RGB
27/2022

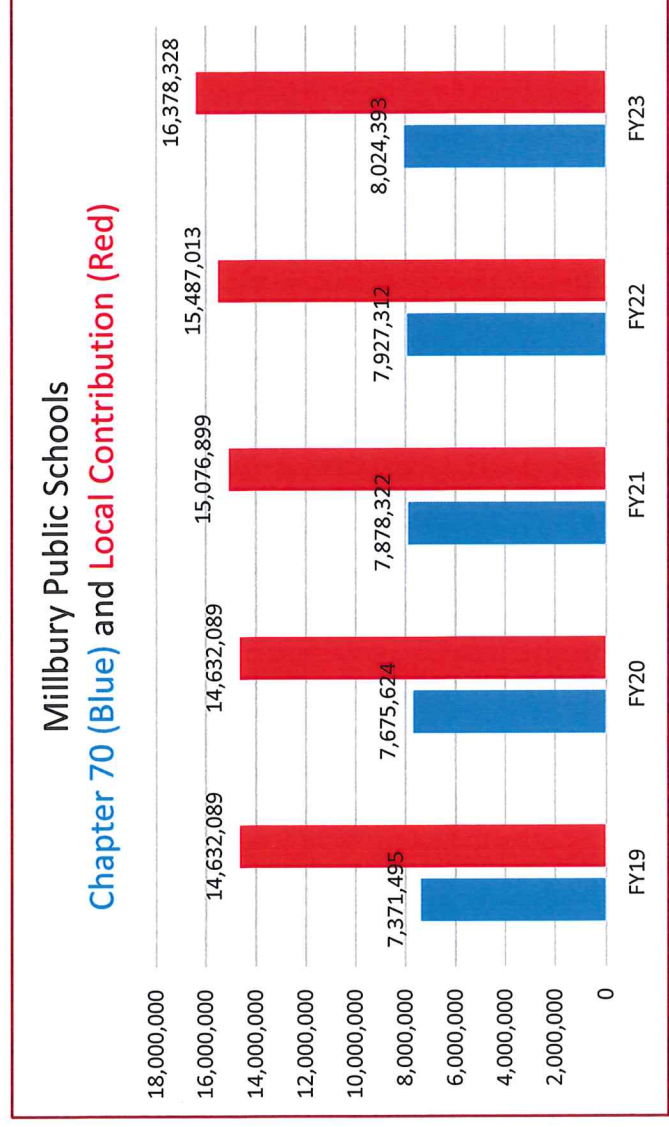
Millbury Public Schools

Medicaid Reimbursement Program

Total Medicaid Receipts	School Dept.	Expenditures	Total School Appropriations		Total Amount for the Town
FY95	73,389	11,000	49,170	9/95 Town Meeting	24,219
FY96	50,262	6,774	23,520	5/96 Town Meeting	26,742
FY97	45,978	6,540	29,214	5/97 Town Meeting	16,764
FY98	41,983	15,042	37,976	5/98 Town Meeting	4,007
FY99	94,006	23,824	65,157	5/99 Town Meeting	28,849
FY00	66,221	21,172	69,424	5/00 Town Meeting	(3,203)
FY01	73,362	22,178	54,670	5/01 Town Meeting	18,692
FY02	58,796	19,888	49,286	5/02 Town Meeting	9,510
FY03	85,075	22,214	63,322	5/03 Town Meeting	21,753
FY04	134,574	24,312	73,927	5/04 Town Meeting	60,647
FY05	173,703	29,634	127,652	5/05 Town Meeting	46,051
FY06	186,710	30,138	131,428	5/06 Town Meeting	55,282
FY07	127,626	33,855	97,668	5/07 Town Meeting	29,958
FY08	136,183	25,983	90,000	5/08 Town Meeting	46,183
FY09	172,050	26,981	90,000	5/09 Town Meeting	82,050
FY10	180,903	27,977	90,000	5/10 Town Meeting	90,903
FY11	167,560	27,977	96,578	6/11 Town Meeting	70,982
FY12	139,091	27,977	96,578	5/12 Town Meeting	42,513
FY13	159,375	28,536	96,036	5/13 Town Meeting	63,339
FY14	127,840	29,107	96,036	5/14 Town Meeting	31,804
FY15	156,212	29,543	96,036	5/15 Town Meeting	60,176
FY16	183,400	29,986	97,486	5/16 Town Meeting	85,914
FY17	211,820	30,585	106,511	5/17 Town Meeting	105,309
FY18	180,747	31,197	100,000	5/18 Town Meeting	80,747
FY19	182,943	31,743	105,972	5/19 Town Meeting	76,971
FY20	98,645	32,378	No longer separate warrant article		
FY21	121,914	33,026			
FY22	170,236	33,521			
FY23	125,000	34,191			
Total Rec'ts.	3,725,604	747,279	2,033,647		1,176,162
RGB	12/27/2022			Page No. 7	

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY19 - FY23

FUNDING SOURCE	FY19	% OF TOTAL	FY20	% OF TOTAL	FY21	% OF TOTAL	FY22	% OF TOTAL	FY23	% OF TOTAL
FEDERAL GRANTS	694,378	3.06%	705,944	3.01%	1,342,664	5.53%	2,260,674	8.80%	802,643	3.18%
STATE GRANTS		0.00%		0.00%		0.00%		0.00%		0.00%
CHAPTER 70	7,371,495	32.48%	7,675,624	32.76%	7,878,322	32.42%	7,927,312	30.88%	8,024,393	31.84%
LOCAL CONTRIBUTION	14,632,089	64.46%	15,045,107	64.22%	15,076,899	62.05%	15,487,013	60.32%	16,378,328	64.98%
TOTAL	22,697,962	100.00%	23,426,675	100.00%	24,297,885	100.00%	25,674,999	100.00%	25,205,364	100.00%



FY 2023 Federal Grants as of 12-31-22	
Title I	246,885.00
Title IIA	38,846.00
Early Childhood	24,379.00
IDEA	476,246.00
Title IV	16,287.00
ESSER III	1,380,582.00
ARPA: IDEA	98,178.00
ARPA: EC	8,732.00
ARPA: Homeless	5,330.00
Total Federal Grants	2,295,465.00
<i>ESSER III and ARPA Grants Multi-Year.</i>	

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY24

	<u>Actual FY-20</u>		<u>Actual FY-21</u>		<u>Actual FY-22</u>		<u>Actual FY-23</u>		<u>Proposed FY-24</u>	
	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.
Administrators	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0
Human Resource Director	1	0.5	1	0.5	1	0.5	1	0.5		
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	3	3.0	3	3.0
Teachers (included Guidance, Psychologists, etc.)	165	163.7	166	164.7	168	167.7	171	170.7	171	170.7
Nurses	3	3.0	3	3.0	3	3.0	3	3.0	3	3.0
School Resource Officer	1	0.5	1	0.5	1	1.0	1	1.0	1	1.0
Instructional Assistants	62	51.1	61	50.3	65	52.4	68	55.6	68	55.6
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	16.5	18	16.5	18	16.7	18	16.7	18	16.7
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2
Total	302	269.9	302	270.1	308	275.9	314	282.1	313	281.6

RGB
1/3/23

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2022 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step		by Step	
1	4.0								4.0		2.38%	
2	1.0	2.0	3.0						6.0		3.57%	
3	3.0	2.0	4.0	1.0					10.0		5.95%	
4	1.0		2.0	2.0					5.0		2.98%	
5			6.0	3.0	1.0		1.0		11.0		6.55%	
6	1.0		6.0	4.0	3.0				14.0		8.33%	
7	1.0	1.0	3.0	1.0				1.0	7.0		4.17%	
8	X	X	X	X	1.0				1.0		0.60%	
MAX	3.0	3.0	26.0	25.0	16.0	15.0	14.0	8.0	110.0		65.48%	

Total 14.0 8.0 50.0 36.0 21.0 15.0 15.0 9.0 168.0 100.00%

by Column

% 8.33% 4.76% 29.76% 21.43% 12.50% 8.93% 8.93% 5.36%

by Column

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2023 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1	6.0	1.0	5.0						12.0		6.90%	6.90%
2	3.0		2.0				1.0		6.0		3.45%	3.45%
3	1.0		4.0						5.0		2.87%	2.87%
4	1.0	5.0	3.0	1.0					10.0		5.75%	5.75%
5	1.0	1.0	2.0		3.0				7.0		4.02%	4.02%
6			8.0	2.0		1.0	1.0		12.0		6.90%	6.90%
7	1.0		6.0	3.0	4.0				14.0		8.05%	8.05%
8	X	X	X	X				1.0	1.0		0.57%	0.57%
MAX	2.0	5.0	22.0	23.0	19.0	14.0	14.0	8.0	107.0		61.49%	61.49%

Total by Column 15.0 12.0 52.0 29.0 26.0 15.0 16.0 9.0 174.0 100.00%

% by Column 8.62% 6.90% 29.89% 16.67% 14.94% 8.62% 9.20% 5.17%

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2024 PROJECTION**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1									0.0		0.00%	
2	6.0	1.0	5.0						12.0		6.90%	
3	3.0		2.0				1.0		6.0		3.45%	
4	1.0		4.0						5.0		2.87%	
5	1.0	5.0	3.0	1.0					10.0		5.75%	
6	1.0	1.0	2.0		3.0				7.0		4.02%	
7			8.0	2.0		1.0	1.0		12.0		6.90%	
8	X	X	X	X	4.0				4.0		2.30%	
MAX	3.0	5.0	28.0	26.0	19.0	14.0	14.0	9.0	118.0		67.82%	

Total	15.0	12.0	52.0	29.0	26.0	15.0	16.0	9.0	174.0	100.00%
by Column										

%	8.62%	6.90%	29.89%	16.67%	14.94%	8.62%	9.20%	5.17%		
by Column										

Millbury Public Schools

District Profile



Millbury School Committee

Mrs. Jennifer B. Nietupski, Chairperson

Mr. Christopher J. Wilbur, Vice Chairperson

Mrs. Julia Lagerholm

Mr. Nicholas Lazzaro

Mrs. Jessica Bristol

The School Committee generally meets on the 2nd and 4th Wednesday of each month.

Central Office Administration

12 Martin Street

Millbury, MA 01527

508-865-9501

Superintendent of Schools: Mr. Gregory B. Myers

Asst. Supt. for Finance/Operations: Mr. Richard G. Bedard, Jr.

Director of Pupil Services: Ms. Kate Ryan

Director of Curriculum: Mrs. Elizabeth Boutiette

Director of Technology: Mr. Jeffrey Berthiaume

Director of Facilities: Mr. Kofi Agyeman

Director of Athletics: Mr. Joshua MacCreery

Millbury Public Schools

School Profile Data

Elmwood Street School

Grades Pre-K – 2

40 Elmwood Street

Millbury, MA 01527

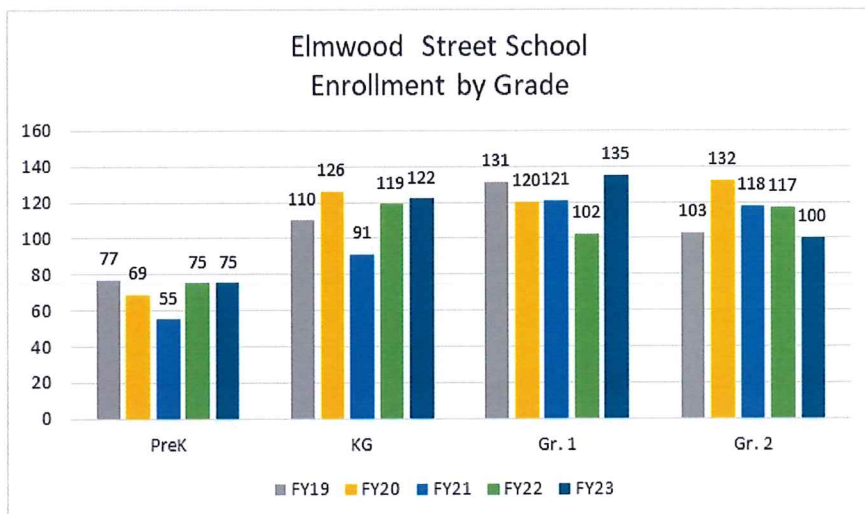
508-865-5241

Current Enrollment: 432

School Built: 1970, renovation 2001

School Square Footage: 87,343

Principal: Andy Hall



R.E. Shaw Elementary School

Grades 3 – 6

58 Elmwood Street

Millbury, MA 01527

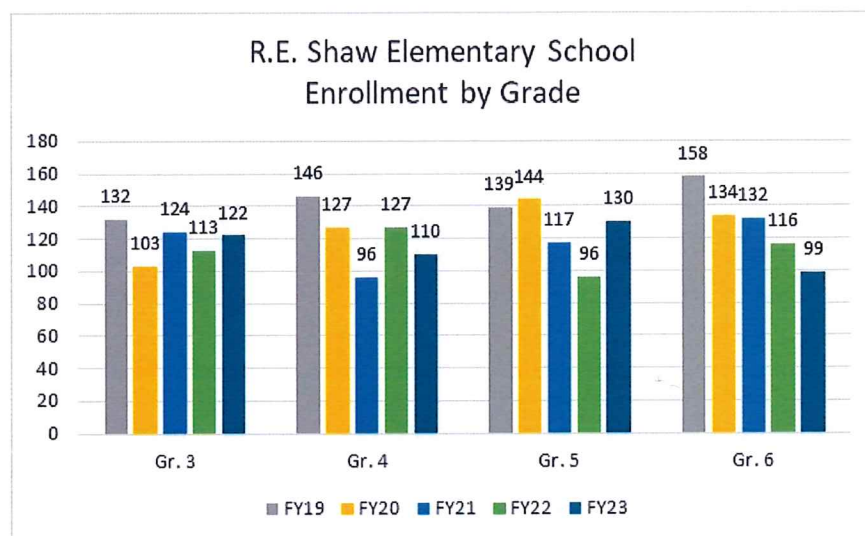
508-865-3541

Current Enrollment: 461

School Built: 2022

School Square Footage: 90,257

Principal: Andrew Tuccio



Millbury Jr./Sr. High School

Grades 7 – 12

12 Martin Street

Millbury, MA 01527

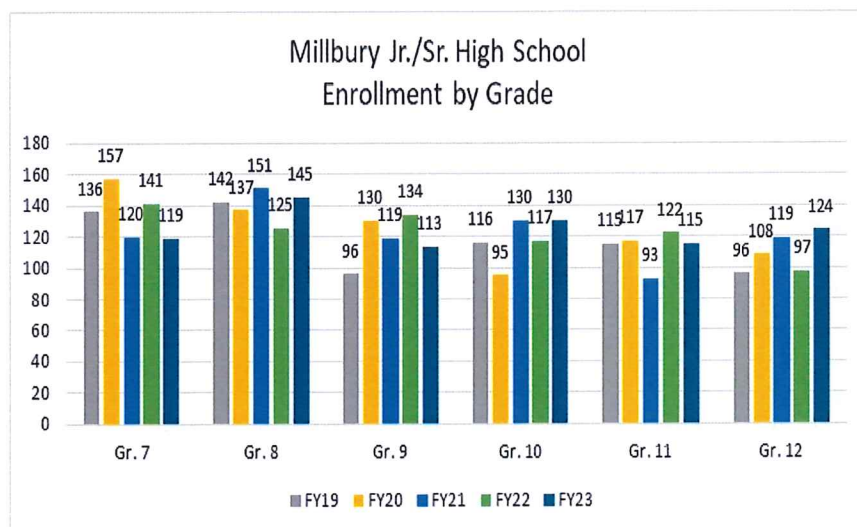
508-865-5841

Current Enrollment: 746

School Built: 1950, renovation 2003

School Square Footage: 165,793

Principal: Christopher Lowe



**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2024 BUDGET DRAFT**

11-Jan-23

FY 2024

CLASSIFICATION	ORIGINAL BUDGET 2020-21	EXPENSES 2020-21	ORIGINAL BUDGET 2021-22	EXPENSES 2021-22	BUDGET 2022-23	PROPOSED BUDGET 2023-24	PERCENT INCREASE	DOLLAR INCREASE
1000 Administration	696,862	737,437	703,364	719,916	723,471	758,345	4.82%	34,874
2000 Instruction	15,938,545	16,408,101	16,352,876	16,491,334	17,406,456	18,256,134	4.88%	849,678
3000 Other Services	2,487,571	2,469,451	2,429,451	2,310,541	2,438,270	2,495,494	2.35%	57,224
4000 Operation & Maint. of Plant	1,788,403	1,861,950	1,861,950	2,420,819	1,836,117	2,025,370	10.31%	189,253
9000 Programs with Other Systems	1,815,106	1,831,080	1,831,080	1,250,023	1,760,068	1,663,341	-5.50%	-96,727
TOTAL BUDGET	22,726,487	23,308,019	23,178,721	23,192,633	24,164,382	25,198,684	4.28%	1,034,302
SPECIAL CAPITAL ITEMS*	115,000	185,000	180,000	230,000	255,000		-100.00%	-255,000
Windle Field	13,000	17,300	17,300	15,478	14,050	15,750	12.10%	1,700
School Committee (Salaries Elected)	10,224	10,224	10,224	10,224	10,224	10,224	0.00%	0
High School Athletic Department	205,510	208,080	208,080	194,058	214,065	218,554	2.10%	4,489
	22,955,221	23,543,623	23,414,325	23,412,393	24,402,721	25,443,212	4.26%	1,040,491

* Warrant Articles, not included in the operating budget totals.

Total School Operating Budget
(not including capital items)

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
☐ Exclude inactive accounts with zero balance
☒ Round to whole dollars
☐ Account on new page

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$4,300	\$2,800	\$4,000	\$900	\$3,600	(10.00)	
001.1100.501.8.00	S.C. - SUPPLIES	\$600	\$1,007	\$600	\$260	\$600	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$6,700	\$6,764	\$6,700	\$7,654	\$7,400	10.45	
Func: SCHOOL COMMITTEE - 1100		\$11,600	\$10,571	\$11,300	\$8,814	\$11,600	2.65	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$173,250	\$175,303	\$180,181	\$185,366	\$190,736	5.86	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$62,000	\$61,506	\$64,990	\$63,898	\$65,575	0.90	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,100	\$2,128	\$1,100	\$1,462	\$1,200	9.09	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES.	\$16,000	\$18,224	\$16,400	\$17,230	\$16,920	3.17	
Func: SUPERINTENDENT'S OFFICE - 1200		\$252,350	\$257,160	\$262,671	\$267,955	\$274,431	4.48	
001.1410.101.8.00	BUSINESS ADMIN - PROF. S	\$156,500	\$158,500	\$159,135	\$159,135	\$163,909	3.00	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$92,064	\$117,367	\$103,800	\$111,640	\$118,050	13.73	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,000	\$5,921	\$2,000	\$1,650	\$2,000	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$15,800	\$5,961	\$15,400	\$2,434	\$10,000	(35.06)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$4,500	\$5,810	\$4,665	\$3,275	\$4,755	1.93	
Func: BUSINESS & FINANCE - 1410		\$270,864	\$293,558	\$285,000	\$278,135	\$298,714	4.81	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$25,000	\$12,500	\$25,000	\$0	\$0	(100.00)	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$45,000	\$14,856	\$40,000	\$30,000	\$36,000	(10.00)	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	\$6,200	\$1,635	\$6,200	\$225	\$5,800	(6.45)	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$76,200	\$28,991	\$71,200	\$30,225	\$41,800	(41.29)	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$29,450	\$28,396	\$32,300	\$22,100	\$36,300	12.38	
Func: LEGAL SERVICES FOR S/C - 1430		\$29,450	\$28,396	\$32,300	\$22,100	\$36,300	12.38	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$8,000	\$4,178	\$8,000	\$8,000	\$7,000	(12.50)	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/A	\$54,900	\$89,289	\$53,000	\$43,734	\$88,500	66.98	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$62,900	\$93,467	\$61,000	\$51,734	\$95,500	56.56	
001.2100.101.1.00	TEAM LEADERS - ELMWOOD	\$18,204	\$17,539	\$14,840	\$15,271	\$15,576	4.96	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$15,049	\$14,850	\$18,118	\$18,129	\$18,491	2.06	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$30,719	\$28,695	\$31,064	\$32,183	\$33,072	6.46	
Func: SUPERVISION - 2100		\$63,972	\$61,084	\$64,022	\$65,583	\$67,139	4.87	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$97,078	\$93,889	\$100,838	\$101,952	\$105,431	4.55	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$1,120	\$1,648	\$1,120	\$29	\$1,120	0.00	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$48,392	\$44,002	\$0	\$0	\$0	0.00	
001.2110.601.8.00	CURRICULUM-CONF.DUES 8	\$2,410	\$3,605	\$2,410	\$2,849	\$2,570	6.64	
Func: CURRICULUM - 2110		\$149,000	\$143,144	\$104,368	\$104,829	\$109,121	4.55	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$90,527	\$82,000	\$95,138	\$95,138	\$98,925	3.98	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$87,787	\$117,973	\$102,214	\$106,284	\$104,330	2.07	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$1,924	\$2,217	\$1,294	\$667	\$1,366	5.56	
001.2115.503.8.40	SPED - SOFTWARE	\$7,646	\$4,632	\$7,646	\$3,012	\$7,646	0.00	
001.2115.504.8.40	SPED - TECH EQUIP.	\$1,819	\$328	\$1,166	\$1,050	\$1,166	0.00	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$0	\$409	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

From Date: 12/1/2022 To Date: 12/31/2022

- ☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$876	\$727	\$2,266	\$1,566	\$3,217	41.97	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$5,216	\$3,527	\$5,508	\$1,110	\$7,008	27.23	
Func: SPED CURRICULUM DIRECTOR - 2115		\$195,795	\$211,814	\$215,232	\$208,828	\$223,658	3.91	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$219,617	\$219,617	\$226,205	\$226,205	\$232,991	3.00	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$201,386	\$202,386	\$207,428	\$208,531	\$214,787	3.55	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$337,943	\$337,943	\$348,081	\$401,245	\$358,522	3.00	
001.2200.201.1.00	PRINC - CLERCL - ELMW	\$61,972	\$69,170	\$64,198	\$72,049	\$72,629	13.13	
001.2200.201.2.00	PRINC - CLERCL - SHAW	\$66,484	\$80,555	\$71,885	\$73,862	\$72,638	1.05	
001.2200.201.3.00	PRINC - CLERCL - H.S.	\$146,905	\$144,280	\$148,099	\$153,127	\$167,829	13.32	
001.2200.501.1.00	PRINC - SUPPLIES-ELMW	\$3,750	\$1,563	\$3,750	\$2,755	\$3,750	0.00	
001.2200.501.2.00	PRINC - SUPPLIES-SHAW	\$11,780	\$13,482	\$12,300	\$6,504	\$12,938	5.19	
001.2200.501.3.00	PRINC - SUPPLIES-H.S.	\$12,000	\$9,280	\$12,000	\$4,143	\$12,000	0.00	
001.2200.601.8.00	PRINC - CONF.DUES & TRA'	\$15,750	\$20,534	\$16,000	\$14,600	\$20,000	25.00	
Func: PRINCIPALS OFFICE - 2200		\$1,077,588	\$1,098,811	\$1,109,946	\$1,163,021	\$1,168,085	5.24	
001.2250.501.8.00	PRINC TECH - SUPPLIES	\$0	\$0	\$20,700	\$20,305	\$17,000	(17.87)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$0	\$0	\$20,700	\$20,305	\$17,000	(17.87)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,557,485	\$2,701,774	\$2,208,705	\$2,272,546	\$2,168,845	(1.80)	
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$501,498	\$521,358	\$571,216	\$485,420	\$614,350	7.55	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,849,307	\$1,847,307	\$2,413,134	\$2,497,814	\$2,520,805	4.46	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$752,107	\$730,963	\$867,373	\$741,200	\$908,985	4.80	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,197,863	\$3,993,946	\$4,274,027	\$4,211,413	\$4,498,885	5.26	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

From Date: 12/1/2022 To Date: 12/31/2022

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☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$944,672	\$971,179	\$1,078,912	\$1,159,367	\$1,205,560	11.74	
001.2305.101.8.26	TEACHERS SAL - ESL	\$248,433	\$237,769	\$247,665	\$251,140	\$260,286	5.10	
001.2305.102.8.00	TEACHER - DEGREE CHAN	\$28,000	\$0	\$28,000	\$0	\$28,000	0.00	
001.2305.103.8.00	TEACH - SAL - LONGEVITY	\$0	\$0	\$0	\$600	\$0	0.00	
001.2305.110.8.00	TEACHER - RETIREMENT B	\$22,000	\$20,689	\$20,695	\$7,500	\$14,028	(32.22)	
001.2305.304.8.00	TUTORS SALARIES - SYSW	\$14,000	\$14,448	\$33,000	\$1,407	\$15,000	(54.55)	
001.2305.400.3.00	TEACH - CONT MMSI	\$11,000	\$7,523	\$11,000	\$12,290	\$12,000	9.09	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SC	\$4,800	\$4,875	\$4,800	\$5,025	\$4,800	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$10,000	\$30,086	\$10,000	\$93,855	\$33,000	230.00	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$44,210	\$36,521	\$45,536	\$36,720	\$46,902	3.00	
Func: TEACHERS-CLASSROOM - 2305		\$11,185,375	\$11,118,436	\$11,814,063	\$11,776,296	\$12,331,446	4.38	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$14,672	\$8,456	\$14,672	\$10,050	\$14,672	0.00	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$0	\$2,455	\$0	\$0	\$0	0.00	
001.2320.407.8.40	COLLABRTVE MBRSH-P-SPE	\$16,885	\$22,800	\$17,392	\$22,800	\$23,484	35.03	
001.2320.408.8.40	SPED SUMMER SCHOOL PF	\$80,712	\$42,971	\$80,712	\$111,978	\$85,555	6.00	
001.2320.409.8.40	SPED - CONT SERV-SCHL Y	\$0	\$105	\$0	\$0	\$0	0.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER	\$500	\$1,193	\$500	\$639	\$500	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$112,769	\$77,980	\$113,276	\$145,467	\$124,211	9.65	
001.2324.303.1.00	LT SUBSTITUTE - ELMWOC	\$0	\$7,471	\$0	\$595	\$0	0.00	
001.2324.303.2.00	LT SUBSTITUTE - R.E. SHA	\$0	\$21,456	\$0	\$4,905	\$0	0.00	
001.2324.303.3.00	LT SUBSTITUTE - HS	\$0	\$150,583	\$0	\$198,214	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$179,510	\$0	\$203,714	\$0	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2325.301.1.00	SUBSTITUTE TEACHERS	\$0	\$0	\$0	\$270	\$0	0.00	
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$90,000	\$44,493	\$67,000	\$11,263	\$67,000	0.00	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	\$42,000	\$35,583	\$40,000	\$47,669	\$40,000	0.00	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$43,581	\$68,000	\$13,790	\$68,000	0.00	
Func: SUBSTITUTE TEACHERS - 2325		\$194,000	\$123,657	\$175,000	\$72,992	\$175,000	0.00	
001.2330.301.1.00	TEACH - AIDES & P/T - ELMV	\$68,335	\$101,467	\$71,328	\$77,875	\$73,879	3.58	
001.2330.301.1.40	SPED IA.'S - ELMWOOD	\$390,755	\$673,880	\$483,327	\$636,498	\$605,855	25.35	
001.2330.301.2.00	TEACH - AIDES & P/T - SHAV	\$10,418	\$16,306	\$10,627	\$13,603	\$13,158	23.82	
001.2330.301.2.40	SPED IA.'S - SHAW	\$243,396	\$196,852	\$253,601	\$215,481	\$252,876	(0.29)	
001.2330.301.3.00	TEACH - AIDES & P/T - HS	\$75,592	\$19,893	\$21,253	\$21,233	\$22,316	5.00	
001.2330.301.3.40	SPED IA.'S - HS	\$564,798	\$504,807	\$616,694	\$440,506	\$599,916	(2.72)	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$56,125	\$37,380	\$60,000	\$50,993	\$55,020	(8.30)	
001.2330.302.3.00	TECHNLGY SAL - HS	\$0	\$51,951	\$0	\$61,180	\$62,385	0.00	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	\$156,039	\$135,008	\$184,055	\$127,328	\$125,717	(31.70)	
001.2330.302.8.99	TECHNLGY SAL - COVID 19	\$0	\$2,938	\$0	\$0	\$0	0.00	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,565,458	\$1,740,484	\$1,700,884	\$1,644,697	\$1,811,122	6.48	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$7,624	\$5,446	\$1,848	\$0	\$1,504	(18.61)	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$17,490	\$24,241	\$22,740	\$7,150	\$27,380	20.40	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,500	\$1,003	\$2,500	\$2,701	\$1,000	(60.00)	
001.2350.602.8.00	PROF DEV - TRAVEL	\$750	\$240	\$500	\$0	\$500	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$2,500	\$1,284	\$2,500	\$0	\$0	(100.00)	
001.2350.603.2.00	P.D. CONF - SHAW	\$4,060	\$3,974	\$2,500	\$440	\$3,157	26.28	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

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☒ Round to whole dollars
☐ Account on new page

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2350.603.3.00	P.D. CONF - HS	\$2,500	\$1,980	\$2,500	\$1,834	\$3,000	20.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$9,255	\$4,488	\$9,255	\$3,091	\$7,755	(16.21)	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$9,944	\$21,000	\$9,659	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$560	\$284	\$0	\$0	\$45,200	0.00	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$68,239	\$52,883	\$65,343	\$24,876	\$110,496	69.10	
001.2352.303.1.00	INSTRCTNL COACHES - ELI	\$115,533	\$115,940	\$119,099	\$120,177	\$190,024	59.55	
001.2352.303.2.00	INSTRCTNL COACHES - R.E	\$158,362	\$159,733	\$168,083	\$168,597	\$178,288	6.07	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$153,334	\$130,112	\$175,365	\$163,117	\$176,917	0.89	
Func: INSTRUCTIONAL COACHES - 2352		\$427,229	\$405,784	\$462,547	\$451,890	\$545,229	17.88	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$0	\$6,140	\$0	\$0	\$0	0.00	
001.2410.501.2.03	TEXTS - GR 3 - SHAW	\$0	\$0	\$336	\$0	\$200	(40.54)	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$196	\$91	\$0	\$0	\$236	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$196	\$0	\$0	\$0	\$500	0.00	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$0	\$0	\$0	\$99	\$1,225	0.00	
001.2410.501.2.11	TEXTS - MATH - SHAW	\$0	\$273	\$0	\$0	\$0	0.00	
001.2410.501.2.14	R.E. SHAW - TEXTS - SOCIA	\$0	\$0	\$255	\$0	\$23	(90.79)	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$0	\$0	\$0	\$0	\$1,141	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$0	\$170	\$0	\$0	\$0	0.00	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$250	\$268	\$0	\$0	\$0	0.00	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$375	\$0	\$667	\$688	\$400	(40.03)	
001.2410.501.3.17	TEXTS - BUSIN I/A - HS	\$0	\$0	\$0	\$0	\$90	0.00	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$500	\$0	\$500	\$0	\$500	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$1,100	\$1,136	\$800	\$792	\$1,066	33.25	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$560	\$255	\$0	\$0	\$195	0.00	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - I	\$2,500	\$0	\$2,500	\$793	\$2,500	0.00	
001.2410.501.3.23	TEXTS - ART	\$598	\$0	\$90	\$0	\$0	(100.00)	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$2,450	\$1,719	\$900	\$434	\$1,720	91.11	
001.2410.501.3.26	TEXTS - ELL - MHS	\$1,364	\$0	\$1,443	\$0	\$0	(100.00)	
001.2410.501.3.30	TEXTS - CHORUS - HS	\$0	\$0	\$0	\$0	\$1,120	0.00	
001.2410.501.3.31	TEXTS - CARPENTERS UNIC	\$0	\$0	\$0	\$0	\$1,594	0.00	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$10,089	\$10,053	\$7,491	\$2,806	\$12,510	67.00	
001.2415.504.1.00	INST - EQUIP - ELMW	\$0	\$388	\$0	\$0	\$0	0.00	
001.2415.504.2.00	INST - EQUIP - SHAW	\$1,345	\$905	\$1,511	\$0	\$1,874	24.03	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$1,345	\$1,292	\$1,511	\$0	\$1,874	24.03	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$13,201	\$1,081	\$7,038	\$4,593	\$5,291	(24.82)	
001.2430.501.1.11	TEACH - SUPP - MATH - ELM	\$0	\$2,246	\$1,300	\$265	\$1,250	(3.86)	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	\$0	\$1,075	\$0	\$0	\$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$1,422	\$2,401	\$3,047	\$2,664	\$1,464	(51.96)	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	\$820	\$0	\$820	\$0	\$173	(78.85)	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	\$2,100	\$2,080	\$2,000	\$2,418	\$2,009	0.47	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	\$1,200	\$998	\$1,170	\$1,357	\$3,344	185.84	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	\$1,100	\$955	\$1,100	\$1,047	\$1,000	(9.09)	
001.2430.501.1.26	TEACH SUPP ELL	\$0	\$0	\$0	\$0	\$597	0.00	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$0	\$26	\$0	\$4	\$1,209	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2430.501.2.03	TEACH SUPP - GR 3 - SHAW	\$0	\$0	\$4,906	\$116	\$3,940	(19.70)	
001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$346	\$347	\$4,682	\$24	\$1,887	(59.69)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$542	\$482	\$4,072	\$39	\$1,198	(70.58)	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$0	\$165	\$246	\$0	(100.00)	
001.2430.501.2.11	TEACH - SUPP - MATH - SH/	\$300	\$0	\$0	\$0	\$0	0.00	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$93	\$0	\$4,514	\$430	\$2,089	(53.73)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$1,092	\$943	\$1,766	\$1,189	\$1,920	8.72	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$903	\$1,208	\$1,109	\$802	\$1,695	52.80	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$1,001	\$1,196	\$1,022	\$0	\$1,254	22.70	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$103	\$0	\$0	\$0	\$0	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$228	\$216	\$0	\$943	\$499	0.00	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$560	\$426	\$500	\$0	\$534	6.80	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	\$7,292	\$6,993	\$9,584	\$5,946	\$11,188	16.74	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$0	\$0	\$421	\$167	\$1,400	232.54	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$1,428	\$1,228	\$1,369	\$999	\$1,478	7.96	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$1,000	\$272	\$1,000	\$0	\$500	(50.00)	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	\$213	\$216	\$270	\$282	\$450	66.67	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	\$391	\$65	\$423	\$0	\$186	(56.03)	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	\$6,000	\$8,482	\$8,145	\$6,561	\$6,591	(19.08)	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	\$1,542	\$0	\$1,000	\$0	\$1,000	0.00	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$6,216	\$6,040	\$5,506	\$5,164	\$8,484	54.09	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$4,480	\$3,078	\$3,582	\$1,919	\$3,850	7.48	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$3,182	\$1,784	\$2,972	\$2,257	\$4,143	39.40	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$88	\$551	\$471	\$475	\$500	6.16	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022 To Date: 12/31/2022 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2430.501.3.29	TEACH - SUPP - MARCHING	\$0	\$0	\$0	\$0	\$8,615	0.00	
001.2430.501.3.30	TEACH - SUPP - CHORUS - I	\$0	\$0	\$0	\$0	\$1,500	0.00	
001.2430.501.3.31	TEACH - SUPP - CARPENTE	\$0	\$0	\$0	\$478	\$1,500	0.00	
001.2430.501.3.32	TEACH - SUPP - INNOVATIV	\$0	\$0	\$0	\$0	\$15,000	0.00	
001.2430.501.8.00	TEACH SUPP GENERAL S/V	\$32,000	\$61,571	\$32,000	\$41,617	\$35,000	9.38	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$35,061	\$36,403	\$0	\$0	\$0	0.00	
001.2430.501.8.40	SPED SUPPLIES - DW	\$5,967	\$4,759	\$8,184	\$7,318	\$4,830	(40.98)	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$129,871	\$147,122	\$114,138	\$89,318	\$137,569	20.53	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$12,000	\$0	\$0	\$0	\$0	0.00	
001.2450.503.1.00	INST-TECH SUPPLIES-SOFT	\$0	\$1,446	\$0	\$0	\$0	0.00	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFT	\$806	\$1,229	\$0	\$900	\$0	0.00	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFT	\$26,853	\$19,648	\$0	\$0	\$0	0.00	
001.2450.503.8.00	INST-TECH SUPPLIES-SOFT	\$0	\$1,640	\$223,500	\$203,376	\$200,900	(10.11)	
001.2450.504.1.00	INST - TECH - EQUIP - ELMW	\$0	\$2,288	\$0	\$0	\$0	0.00	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	\$0	\$5,407	\$0	\$0	\$0	0.00	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$4,702	\$5,016	\$0	\$0	\$0	0.00	
001.2450.504.8.00	INST - TECH - EQUIP - SYS/A	\$50,000	\$102,190	\$65,000	\$94,881	\$77,500	19.23	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$94,361	\$138,864	\$288,500	\$299,158	\$278,400	(3.50)	
001.2451.504.1.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$4,000	\$584	\$4,000	0.00	
001.2451.504.2.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$4,300	\$3,499	\$3,500	(18.60)	
001.2451.504.3.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$5,600	\$4,045	\$4,500	(19.64)	
Func: TECH - STUDENT/STAFF DEVICES - 2451		\$0	\$0	\$13,900	\$8,128	\$12,000	(13.67)	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2453.504.1.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$1,400	\$1,334	\$2,500	78.57	
001.2453.504.2.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$1,400	\$809	\$500	(64.29)	
001.2453.504.3.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$5,500	\$5,193	\$1,800	(67.27)	
Func: TECH - NONSTUDENT/STAFF DEVICES - 2453		\$0	\$0	\$8,300	\$7,336	\$4,800	(42.17)	
001.2455.504.1.00	TECH - SOFTWARE AND OT	\$0	\$0	\$10,800	\$867	\$2,500	(76.85)	
001.2455.504.2.00	TECH - SOFTWARE AND OT	\$0	\$0	\$1,550	\$1,535	\$4,700	203.23	
001.2455.504.3.00	TECH - SOFTWARE AND OT	\$0	\$0	\$24,900	\$19,517	\$20,050	(19.48)	
Func: TECH - SOFTWARE AND OTHER TECH - 2455		\$0	\$0	\$37,250	\$21,920	\$27,250	(26.85)	
001.2500.101.2.00	LIBRARY - PROF SAL - SHA1	\$0	\$0	\$0	\$0	\$85,570	0.00	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$88,234	\$89,549	\$91,997	\$92,252	\$94,096	2.28	
001.2500.201.1.00	LIBRARY - CLER SAL - ELM1	\$38,649	\$42,472	\$40,575	\$37,997	\$41,389	2.01	
001.2500.201.2.00	LIBRARY - CLER SAL - SHA1	\$29,468	\$34,398	\$39,228	\$0	\$0	(100.00)	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELM1	\$1,500	\$1,075	\$1,500	\$1,471	\$1,000	(33.33)	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHA1	\$188	\$0	\$0	\$422	\$0	0.00	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,275	\$2,115	\$2,404	\$1,649	\$2,684	11.65	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$0	\$0	(100.00)	
Func: LIBRARY SERVICES - 2500		\$162,914	\$171,994	\$178,304	\$133,791	\$224,739	26.04	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$70,178	\$69,682	\$76,135	\$76,345	\$84,194	10.59	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$87,979	\$56,570	\$61,565	\$61,784	\$66,597	8.17	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$338,376	\$338,391	\$353,725	\$355,191	\$363,356	2.72	
001.2700.106.8.00	GUIDANCE - SUMMER SALA	\$17,720	\$20,286	\$17,720	\$19,686	\$21,000	18.51	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.2700.107.8.00	GUIDANCE - PROF - SOC W	\$66,729	\$0	\$21,300	\$23,498	\$27,942	31.18	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$36,540	\$36,582	\$37,094	\$34,886	\$44,083	18.84	
001.2700.400.3.00	GUIDANCE - CONT SERV - F	\$0	\$90	\$0	\$0	\$0	0.00	
001.2700.501.1.00	GUIDANCE - SUPPLIES - EL	\$200	\$0	\$200	\$170	\$0	(100.00)	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	\$800	\$450	\$629	\$75	\$0	(100.00)	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$6,546	\$2,813	\$5,947	\$262	\$5,972	0.42	
001.2700.505.3.00	TEST MATERIALS - H/S	\$2,210	\$3,964	\$2,610	\$0	\$2,250	(13.79)	
001.2700.505.8.00	TEST MATERIALS - SW	\$29,628	\$9,995	\$64,900	\$400	\$0	(100.00)	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$675	\$160	\$650	\$250	\$895	37.69	
Func: GUIDANCE SERVICES - 2700		\$657,581	\$538,983	\$642,475	\$572,548	\$616,289	(4.08)	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOD	\$89,284	\$89,288	\$91,701	\$92,101	\$93,918	2.42	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$80,628	\$80,632	\$87,745	\$87,987	\$95,606	8.96	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$87,379	\$87,383	\$89,761	\$63,830	\$68,673	(23.49)	
Func: SPECIAL EDUCATION - 2800		\$257,291	\$257,303	\$269,207	\$243,918	\$258,197	(4.09)	
001.3200.101.8.00	HEALTH SERV - NURSES S/	\$232,790	\$242,309	\$239,146	\$264,017	\$269,191	12.56	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$1,500	\$24,368	\$500	\$4,235	\$1,500	200.00	
001.3200.400.8.00	HEALTH SERV - CONT SER	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	\$8,100	\$4,501	\$8,100	\$1,288	\$8,100	0.00	
001.3200.402.8.00	HEALTH SERV-CONT NONN	\$13,827	\$0	\$15,635	\$8,341	\$11,000	(29.65)	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,000	\$2,848	\$0	\$1,123	\$1,200	0.00	
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,125	\$1,125	\$1,830	\$283	\$1,710	(6.54)	
001.3200.501.3.00	HEALTH SUPP-HS	\$2,007	\$1,944	\$3,752	\$1,513	\$3,694	(1.55)	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$450	\$5,387	\$650	\$493	\$650	0.00	
001.3200.601.8.00	HEALTH SERV - CONF & TR	\$1,740	\$679	\$1,740	\$1,110	\$1,740	0.00	
Func: HEALTH SERVICES - 3200		\$268,039	\$288,661	\$276,853	\$287,901	\$304,285	9.91	
001.3300.305.8.00	DIST TRANSP DRVRS-LOCAL	\$31,758	\$33,302	\$32,485	\$18,330	\$35,000	7.74	
001.3300.450.8.00	TRANSP - CONT K-12	\$765,630	\$765,630	\$787,350	\$783,000	\$810,880	2.99	
001.3300.450.8.10	TRANSP - NORFOLK	\$11,705	\$9,364	\$11,000	\$8,586	\$10,000	(9.09)	
001.3300.450.8.20	TRANSP - HOMELESS	\$26,000	\$35,298	\$24,500	\$97,196	\$26,500	8.16	
001.3300.450.8.40	TRANSP - CONT-SPEED	\$995,000	\$863,540	\$965,000	\$922,069	\$950,000	(1.55)	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$25,000	\$10,194	\$25,000	\$20,000	\$25,000	0.00	
001.3300.607.8.00	AFTER SCHL & ACTVTS-SV	\$21,500	\$9,947	\$20,000	\$20,500	\$20,000	0.00	
Func: PUPIL TRANSPORTATION - 3300		\$1,876,593	\$1,727,274	\$1,865,335	\$1,869,681	\$1,877,380	0.65	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	\$1,000	\$0	\$1,000	\$0	\$0	(100.00)	
Func: FOOD SERVICE - 3400		\$1,000	\$0	\$1,000	\$0	\$0	(100.00)	
001.3510.101.3.00	ATHLETIC COACHES SALAF	\$135,257	\$142,553	\$142,092	\$145,826	\$150,312	5.78	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,968	\$7,851	\$7,852	\$7,851	\$8,290	5.58	
001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$0	\$0	\$190	\$0	0.00	
Func: ATHLETICS - 3510		\$143,225	\$150,404	\$149,944	\$153,867	\$158,602	5.77	
001.3520.101.2.00	STUDENT ACTVTY SAL SHA	\$6,259	\$5,300	\$6,393	\$826	\$9,520	48.91	
001.3520.101.3.00	STUDENT ACTVTY SAL-H/S	\$57,762	\$61,038	\$60,478	\$58,827	\$66,200	9.46	
001.3520.111.3.00	COMM SERVICE LEARNNG A	\$2,413	\$2,413	\$2,456	\$2,461	\$2,510	2.20	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.3520.440.3.00	COMM SERV LEARNING GR	\$7,500	\$4,190	\$6,500	\$0	\$6,000	(7.69)	
001.3520.501.8.00	GRADUATN EXP & STUD. A	\$11,600	\$8,449	\$13,150	\$13,971	\$13,150	0.00	
Func: NON ATHLETIC SERVICES - 3520		\$85,534	\$81,390	\$88,977	\$76,085	\$97,380	9.44	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$55,060	\$55,060	\$56,161	\$56,132	\$57,847	3.00	
Func: SCHOOL RESOURCE OFFICER - 3600		\$55,060	\$55,060	\$56,161	\$56,132	\$57,847	3.00	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$180,139	\$175,772	\$182,699	\$192,750	\$184,858	1.18	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$152,403	\$151,101	\$155,882	\$145,078	\$184,625	18.44	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$228,520	\$228,085	\$233,799	\$209,416	\$237,646	1.65	
001.4110.307.8.00	FAC. DIRECTOR - SAL - SW	\$75,000	\$67,400	\$76,957	\$65,179	\$76,105	(1.11)	
001.4110.308.8.00	CUSTODIAL -SAL- P/T & OT	\$40,000	\$66,078	\$40,000	\$37,014	\$45,000	12.50	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$32,000	\$26,589	\$34,000	\$25,104	\$34,000	0.00	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$53,000	\$70,317	\$54,590	\$73,882	\$62,400	14.31	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$1,895	\$500	\$810	\$540	8.00	
Func: CUSTODIAL SERVICES - 4110		\$761,562	\$787,237	\$778,427	\$749,233	\$825,173	6.01	
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$50,000	\$63,011	\$50,000	\$45,000	\$59,000	18.00	
001.4120.501.2.00	HEATING GAS - SHAW	\$45,000	\$70,623	\$30,000	\$30,000	\$68,000	126.67	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADN	\$72,500	\$92,102	\$72,500	\$69,000	\$80,000	10.34	
Func: HEATING - 4120		\$167,500	\$225,736	\$152,500	\$144,000	\$207,000	35.74	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$16,000	\$18,537	\$16,000	\$39,103	\$17,500	9.38	
001.4130.508.1.00	UTILITIES - ELECTIC - ELMV	\$85,000	\$94,970	\$83,000	\$80,607	\$86,000	3.61	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	\$45,000	\$52,213	\$55,000	\$71,972	\$78,985	43.61	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$145,000	\$136,507	\$145,000	\$140,763	\$144,000	(0.69)	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$8,600	\$11,420	\$9,000	\$8,500	\$10,000	11.11	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,500	\$4,083	\$6,500	\$6,500	\$8,000	23.08	
001.4130.509.3.00	UTILITIES - WATER - HS	\$12,500	\$11,552	\$12,500	\$15,500	\$15,500	24.00	
Func: UTILITIES - 4130		\$318,600	\$329,282	\$327,000	\$362,944	\$359,985	10.09	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$15,000	\$12,172	\$15,000	\$25,409	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$10,000	\$12,569	\$12,000	\$11,568	\$12,000	0.00	
Func: GROUNDS - 4210		\$25,000	\$24,742	\$27,000	\$36,976	\$27,000	0.00	
001.4220.307.8.00	S/W MAINT/GRNDS SALARI	\$204,508	\$210,412	\$179,440	\$194,366	\$204,262	13.83	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$42,000	\$85,112	\$45,000	\$43,725	\$50,000	11.11	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$35,000	\$60,866	\$37,000	\$26,800	\$42,000	13.51	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$12,500	\$33,300	\$12,500	\$15,975	\$14,000	12.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$21,000	\$39,975	\$21,000	\$15,455	\$22,000	4.76	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$15,000	\$214,805	\$15,000	\$78,170	\$15,000	0.00	
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$12,000	\$14,898	\$12,000	\$19,826	\$19,400	61.67	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$34,000	\$83,726	\$34,000	\$63,263	\$40,000	17.65	
001.4220.425.8.00	MAINT CONT - ROOF REPAI	\$5,000	\$0	\$0	\$0	\$10,000	0.00	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$1,000	\$372	\$1,000	\$595	\$2,500	150.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDW	\$1,500	\$515	\$1,500	\$0	\$1,500	0.00	
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$0	\$750	\$0	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAI	\$26,000	\$57,634	\$26,000	\$33,918	\$26,000	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

From Date: 12/1/2022 To Date: 12/31/2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.4220.602.8.00	MAINT - TRAVEL	\$1,500	\$510	\$1,500	\$860	\$1,500	0.00	
Func: MAINTENANCE - 4220		\$411,758	\$802,125	\$386,690	\$492,953	\$448,912	16.09	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/I	\$17,500	\$24,900	\$17,500	\$6,651	\$17,500	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAINT	\$5,000	\$17,618	\$5,000	\$14,417	\$14,500	190.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$22,500	\$42,517	\$22,500	\$21,068	\$32,000	42.22	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$15,000	\$10,822	\$15,000	\$28,822	\$15,000	0.00	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/N	\$5,000	\$1,729	\$5,000	\$1,878	\$5,000	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$25,000	\$21,168	\$25,000	\$26,441	\$25,000	0.00	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL II	\$2,000	\$1,655	\$2,000	\$2,000	\$2,000	0.00	
001.4230.421.8.00	MNT OF EQUIP - AV EQUIP	\$500	\$0	\$500	\$0	\$500	0.00	
001.4230.423.8.00	MNT OF EQUIP - MAINT EQI	\$3,300	\$1,277	\$3,000	\$500	\$2,800	(6.67)	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$50,800	\$36,650	\$50,500	\$59,640	\$50,300	(0.40)	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$84,230	\$75,322	\$0	\$0	\$0	0.00	
Func: NETWORK & TELECOM PBX - 4400		\$84,230	\$75,322	\$0	\$0	\$0	0.00	
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$9,600	\$91,500	\$60,854	\$75,000	(18.03)	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$9,600	\$91,500	\$60,854	\$75,000	(18.03)	
001.9100.750.8.40	PROG W/OTHER DISTRICTS	\$0	\$21,654	\$0	\$0	\$0	0.00	
Func: PROGRAMS WITH OTHER DISTRICTS - 9100		\$0	\$21,654	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022 To Date: 12/31/2022

Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$1,234,839	\$1,050,181	\$1,333,250	\$946,360	\$1,154,447	(13.41)	
001.9300.850.8.40	PROG W/PRIVATE RESIDEN	\$0	\$0	\$0	\$167,745	\$0	0.00	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$1,234,839	\$1,050,181	\$1,333,250	\$1,114,104	\$1,154,447	(13.41)	
001.9400.750.8.40	COLLABORTV TUITIONS	\$596,241	\$178,188	\$426,818	\$352,702	\$508,894	19.23	
Func: COLLABORATIVE SCHOOLS - 9400		\$596,241	\$178,188	\$426,818	\$352,702	\$508,894	19.23	
Fund: GENERAL APPROPRIATION - 001		\$23,178,721	\$23,077,367	\$24,164,382	\$23,758,526	\$25,198,683	4.28	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

From Date: 12/1/2022 To Date: 12/31/2022

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
002.4120.501.6.00	DOROTHY MANOR - HEATING	\$2,500	\$0	\$0	\$0	\$0	0.00	
Func: HEATING - 4120		\$2,500	\$0	\$0	\$0	\$0	0.00	
002.4130.508.6.00	DOROTHY MANOR - ELECTRIC	\$500	\$0	\$0	\$0	\$0	0.00	
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$2,500	\$1,366	\$2,500	\$1,250	\$2,500	0.00	
002.4130.509.6.00	DOROTHY MANOR - WATER	\$300	\$0	\$0	\$0	\$0	0.00	
002.4130.509.7.00	WINDLE FIELD - WATER	\$700	\$379	\$750	\$675	\$750	0.00	
Func: UTILITIES - 4130		\$4,000	\$1,744	\$3,250	\$1,925	\$3,250	0.00	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	\$2,400	\$105	\$2,500	\$0	\$2,500	0.00	
Func: GROUNDS - 4210		\$2,400	\$105	\$2,500	\$0	\$2,500	0.00	
002.4220.400.6.00	DOROTHY MANOR - MAINTENANCE	\$1,000	\$1,443	\$0	\$0	\$0	0.00	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$3,400	\$10,708	\$3,800	\$2,530	\$4,000	5.26	
Func: MAINTENANCE - 4220		\$4,400	\$12,151	\$3,800	\$2,530	\$4,000	5.26	
002.7400.501.7.00	WINDLE FIELD - CAPITAL EXPENDITURE	\$4,000	\$738	\$4,500	\$0	\$6,000	33.33	
Func: CAPITAL EQUIPMENT - 7400		\$4,000	\$738	\$4,500	\$0	\$6,000	33.33	
Fund: WINDLE FIELD APPROPRIATION - 002		\$17,300	\$14,738	\$14,050	\$4,455	\$15,750	12.10	

Millbury Public Schools

FY 2024 Proposed Budget

Fiscal Year: 2022-2023

From Date: 12/1/2022

To Date: 12/31/2022

- ☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,224	\$10,224	\$5,112	\$10,224	0.00	

Millbury Public Schools

FY 2024 Proposed Budget

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Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
004.3510.201.3.66	ATHLETIC TRAINER	\$30,750	\$27,202	\$31,365	\$31,332	\$33,560	7.00	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$210	\$0	\$2,210	\$0	\$0	(100.00)	
004.3510.400.3.00	ATHLET-BUDGET	\$0	\$3,064	\$0	\$0	\$0	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$12,677	\$17,350	\$12,677	\$3,847	\$12,677	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$1,000	\$660	\$2,500	\$293	\$2,500	0.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$37,606	\$35,861	\$38,736	\$19,310	\$39,866	2.92	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$3,500	\$3,515	\$3,500	\$3,112	\$3,500	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$5,759	\$7,200	\$5,759	\$9,000	\$5,759	0.00	
004.3510.400.3.70	ATHLET-CONT-INSURANCE	\$4,200	\$4,022	\$4,200	\$4,022	\$4,200	0.00	
004.3510.423.3.65	ATHLET-EQUIP MAINT-MISC	\$4,791	\$3,649	\$4,791	\$0	\$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$57,521	\$55,507	\$57,521	\$57,521	\$59,246	3.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$9,017	\$6,379	\$9,017	\$2,243	\$9,017	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,900	\$0	\$2,900	\$1,559	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$1,500	\$0	\$1,500	\$0	\$1,500	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$15,500	\$14,642	\$15,500	\$5,891	\$15,500	0.00	
004.3510.601.3.65	ATHLETIC CONF /DUES/TR/	\$21,149	\$14,462	\$21,889	\$19,953	\$23,538	7.53	
Func: ATHLETICS - 3510		\$208,080	\$193,513	\$214,065	\$158,083	\$218,554	2.10	
Fund: ATHLETIC APPROPRIATION - 004		\$208,080	\$193,513	\$214,065	\$158,083	\$218,554	2.10	

Millbury Public Schools

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 Definition: FY 2024 Budget

Account	Description	FY 22 Budget	FY 22 Expenses	FY 23 Budget	FY 23 Expenses	FY 24 Proposed Budget	FY 24 Percent Change	Notes
Grand Total:		\$23,414,325	\$23,295,843	\$24,402,721	\$23,926,176	\$25,443,212	4.26	

End of Report