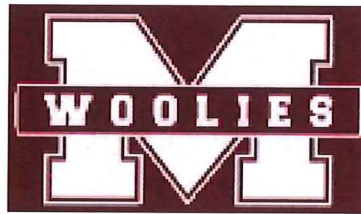


MILLBURY PUBLIC SCHOOLS

FY 2023 Proposed Budget



January 12, 2022

Millbury Public Schools
FY 2023 Proposed Budget

January 12, 2022

Table of Contents

Mission Statement	
District Learning Plan	
Budget Timeline	
Programmatic Assumptions	PA#1-PA#4
Financial Assumptions	FA#1-FA#6
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

One Page Budget Summary	YELLOW SHEET
BudgetSense Detail Budget Document	YELLOW SHEETS

Form A: Capital Budget Request Form

Potential Annual Town Meeting Capital Warrant Articles

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, then 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

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.

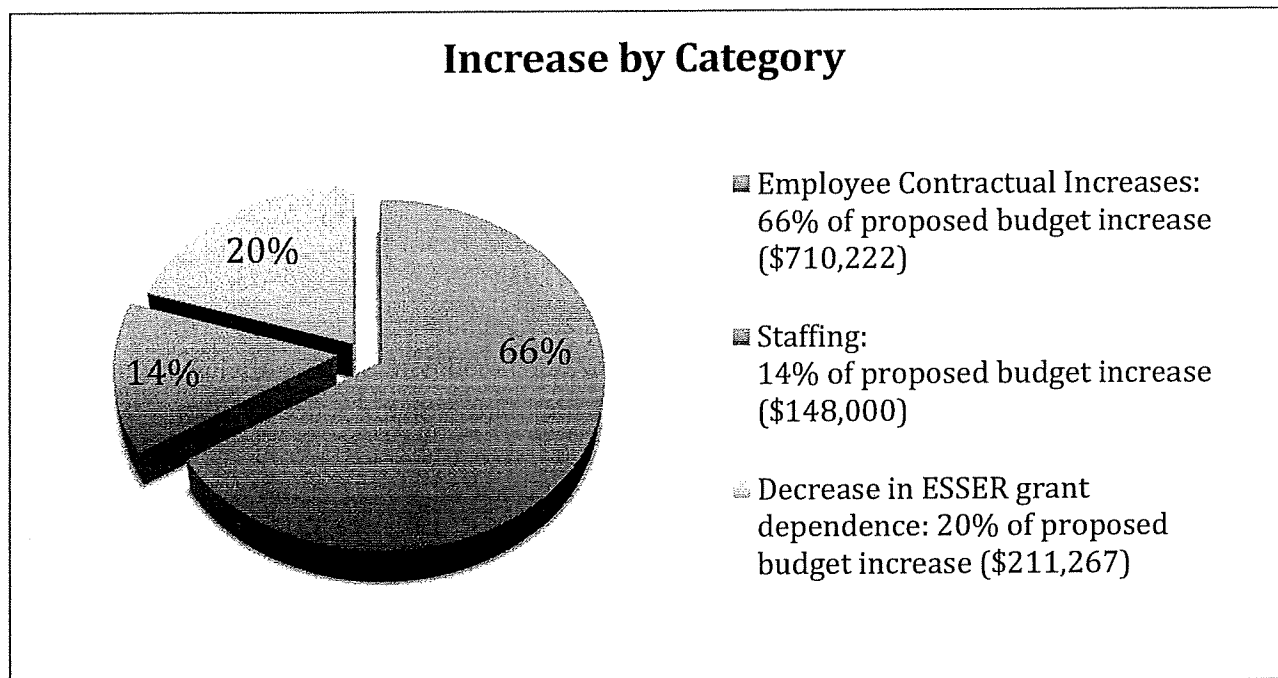
Millbury Public Schools

Fiscal Year 2023 Budget Development Timeline

October 4, 2021	Review of District goals and impact on budget; Development of budget goals; Review curricula revision schedule; Budget requests format provided to principals/directors;
September 30 – Nov. 19, 2021	Principals/directors work with staff to develop and prioritize requests;
November 24, 2021	Completed budget requests returned to Assistant Superintendent;
November 29 – Dec. 3, 2021	Superintendent, Curriculum Director, Director of Pupil Services, and Assistant Superintendent meet with principals/directors to review requests;
December 7, 2021	Finance & operations roundtable with SC/BoS/FinCom;
December 8 & 15, 2021	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 22, 2021, if needed;
January 12, 2022	Presentation of proposed 2023 budget to School Committee, including proposed warrant article(s);
January 26, 2022	Proposed budget discussion by School Committee;
February 9, 2022	Budget hearing notice published in Millbury/Sutton Chronicle;
February 9, 2022	Proposed budget discussion by School Committee
February 23, 2022	School Committee public hearing for 2023 budget School Committee vote;
May 3, 2022	Annual Town Meeting

Millbury Public Schools Fiscal Year 2023 Proposed Budget

The proposed Fiscal Year 2023 budget was developed collaboratively with the input of our school community, including 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 2023 proposed budget of \$24,489,720 reflects a 4.59% net increase (\$1,075,395) over the Fiscal Year 2022 approved budget. This increase is driven by three major factors (contractual increases for employees, critical additions to staffing, and the reallocation of grant-funded services and materials back into the operating budget) and was offset by reductions in utilities and out-of-district special education placements.



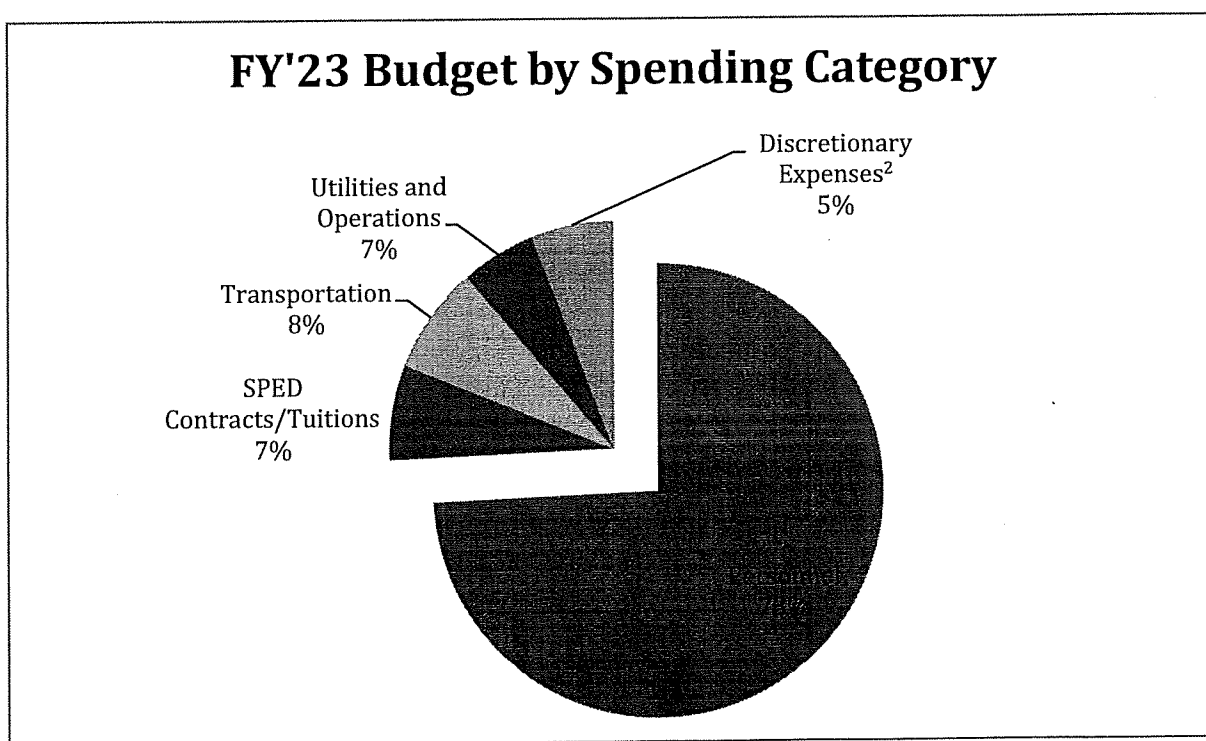
Negotiated salaries and wages for the District's 342 employees represents the largest portion of the FY 2023 budget increase, which totals \$710,222 or approximately 2.9% of the overall budget. These salaries and wages include the Millbury Teachers' Association contract, which is estimated to be a 1.75% increase plus education ("lane") changes for eligible employees and a 1.5% increase for the Service Employees International Union Local 888 contract for next year. All non-union personnel are budgeted for a 1.5% increase.

It is important to note that employee compensation is by far the largest portion (typically 73%) of the District's entire annual operating budget. Additional information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal (see FA-1 and FA-2).

Last year, the District reduced its budget request from nearly 5% to 2% while also adding much-needed staffing and intervention services by using ESSER 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 a decline in revenues over the past year. Second, districts across the Commonwealth added staff to provide greater support to students experiencing social, emotional, and learning challenges related to the pandemic. Millbury added a school adjustment counselor, additional tutors to provide direct instructional support, a reading specialist, and two certified nurse's assistants.

Because ESSER funding is due to sunset over the next three fiscal years, the District must now gradually shift all recurring operational expenses back into its operational budget. This year, roughly 1% of the 4.59% FY'22 increase represents our attempt to move recurring operational expenses out of the ESSER grant and into the operating budget. We anticipate an additional 1% shift from ESSER to the operating budget in FY'24. Not all of the additional staff hired with ESSER funding will be shifted into the operating budget once ESSER is no longer available.

²



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."

² The *Discretionary Expenses* category includes all funding for technology (including desktop and laptop computers, network hardware, wireless access, internet firewall, security cameras, etc.) and teaching supplies (including supplemental instructional materials).

In light of these necessary increases, the District has made reductions to its operating budget compared to Fiscal Year 2022 whenever possible. 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 2023 increase.

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 FY'23, we anticipate a slight decrease in these placements, resulting in a lower net budget request. 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 (see FA-3 for more information).

1.0 FTE Moderate Needs Special Education Teacher (Grades 7-12) \$64,000

A 1.0 FTE Special Education teacher with a Moderate Special Needs certification is a new position needed to address the demands of students' Individual Education Plans at the Jr./Sr. High School.

Millbury Jr./Sr. High School is experiencing an increase in the numbers of students qualifying for special education services, rising from 116 in 2018 to 168 today. Due to this increase and the relatively low number of certified special educators currently on staff, it is becoming very difficult for the District to maintain compliance with Individual Education Plans (IEP) in the least restrictive environment, as required by the Individuals with Disabilities Act, a federal law requiring public schools to collaboratively develop an IEP for children who are eligible to receive special education services from age 3 through high school graduation or a maximum age of 22 (whichever comes first). The IEP is designed to address each child's unique learning challenges and includes specific educational goals. Since it is a legally binding document, the school must provide everything identified in the IEP in order to maintain compliance with IDEA. More about the Individuals with Disabilities Act here: <https://sites.ed.gov/idea/about-idea/>

		2022-2023 Anticipated Special Education Student Enrollment
Jr./Sr. High School	Grade	
	7	24
	8	37
	9	27
	10	30
	11	27
	12	21
Post-Graduate		2
Total		168

1.0 FTE Intensive Needs Special Education Teacher (PK-2) \$64,000

A 1.0 FTE Special Education teacher with an Intensive Special Needs certification is a new position needed to address an increased enrollment of intensive special needs students at the Elmwood Street Elementary School.

We have seen a relatively sharp increase in the number of students with intensive special needs attending the Elmwood Street Elementary School. Of the forty-seven students with disabilities projected to enroll in grades PK-2, fifteen require supports that our current staffing can no longer sufficiently provide. Because our students with intensive special needs require more complex developmental and instructional supports in a substantially separate classroom, we must add a full-time special educator with an Intensive Special Needs certification. This will allow us to properly support our students and avoid costly out-of-district placement tuitions. This addition will also allow for programming to accommodate students turning three, as well as allowing for a more effective “step-down” from a substantially separate setting to a more inclusive setting.

1.0 FTE Pre-School Teacher

\$20,000*

This proposal adds a Pre-School teacher position to address an ongoing demand for pre-school. Tuition revenue generated by additional attendance will off-set approximately \$64,000 in salary for both the teacher and Pre-K Instructional Aid.

The third grade will move to the new Raymond E. Shaw School at the start of the 2022-2023 school year, providing much-needed instructional space at Elmwood and allowing us to add a fifth preschool classroom. Parents continue to prefer the district’s highly-regarded preschool program. We routinely turn away families seeking placements and would prefer to grow with the needs of our community.

Providing high-quality early childhood education results in significant and long-lasting academic benefits, reduced special education referrals in later grades, fewer incidents of retention, and higher graduation rates³. It is important to note that public school districts in the Commonwealth are required to provide preschool services to children who qualify for special education services free of charge. Expanding the number of available seats for typical students will allow the District to better maintain the recommended 50:50 ratio of special education students to typical students and partially offset wages for pre-school instructional assistants. An additional preschool classroom requires a full-time certified preschool teacher and a full-time instructional assistant for the 2022-2023 school year. A portion of both of these positions will be offset by preschool revenue.



*Tuition revenue generated by additional attendance will fund a majority of this position’s salary.

³ The 2012 report from the Economic Policy Institute cited research indicating numerous long-lasting benefits of early childhood education, including increased economic prosperity, lower antisocial behavior, and overall benefits to the economy as a whole. More here: <http://www.epi.org/publication/bp348-public-investments-outside-core-infrastructure/>. For more research about the benefits of early childhood education, see the meta-study titled, “Early Childhood Education: A meta-analytic affirmation of the short- and long-term benefits of educational opportunity” at <http://psycnet.apa.org/record/2001-17154-001?doi=1>

Millbury Public Schools

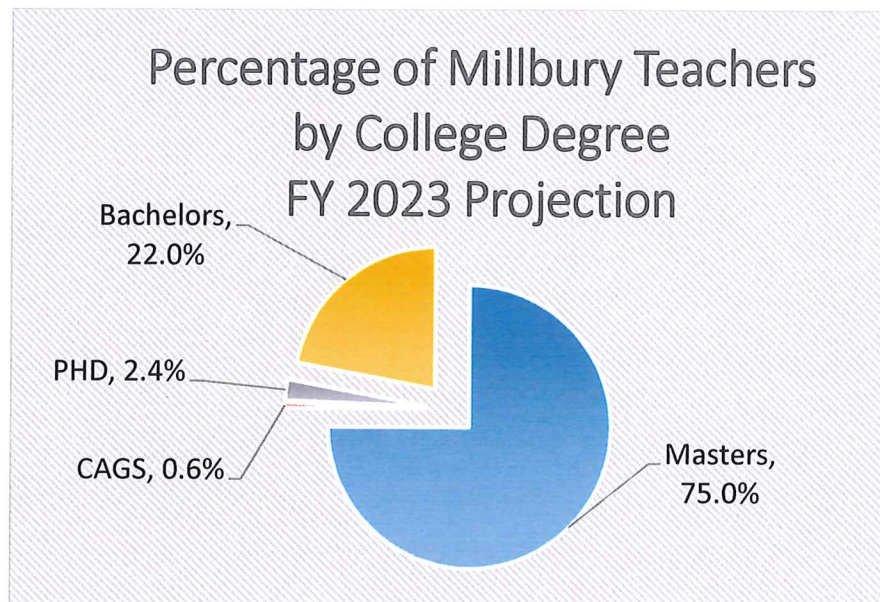
FY 2023 Proposed Budget

Financial Assumptions

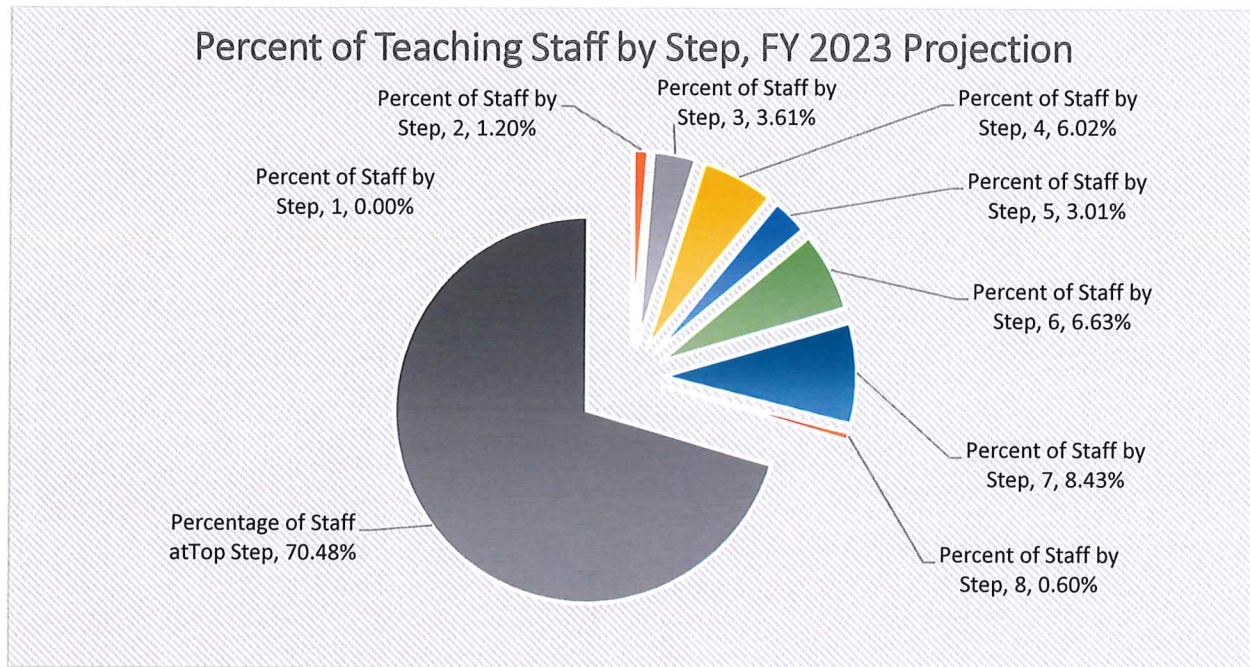
Salary Calculations:

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, 2022. The teacher's contract negotiations for FY 2023 will start in the coming months. There is a 1.75% cost increase estimate for FY 2023. In addition, 34% of eligible staff will move one step in their salary schedule column. The total cost of the step advancement is \$215,932 or about 20% 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. This budget calls for a 1.5% cost of living increase for FY 2023. There are no step increases.

All other personnel are nonunion and are budgeted for a 1.5% 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 helped determine the budgeted amount.

Financial Assumptions (continued)

Transportation:

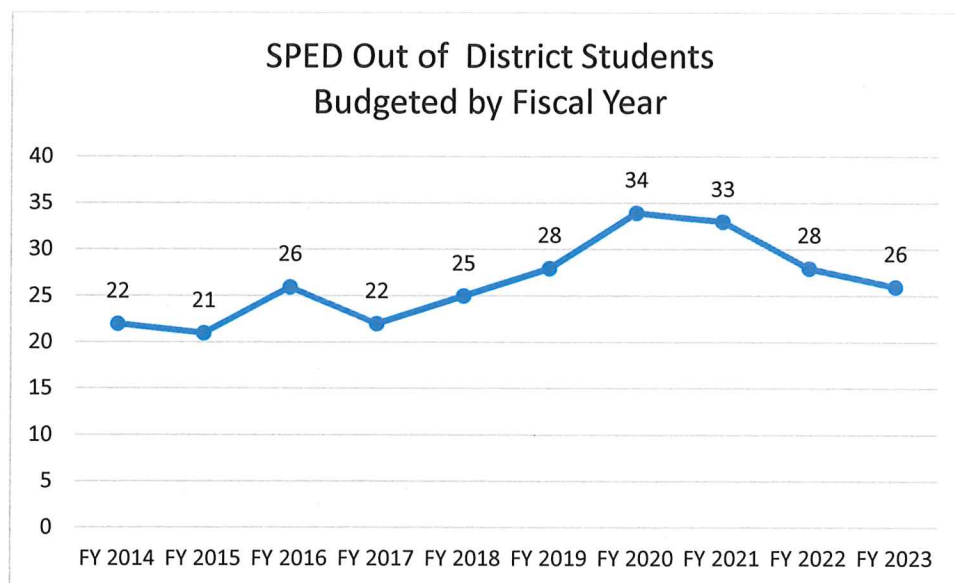


The four year contract with our primary home to school regular bus contractor has a 2.9% increase for FY 2023. The contract with our transportation provider, AA Transportation, expires June 30, 2024. This contract covers ten (10) regular buses, two (2) mini-buses, one (1) wheelchair bus and other transportation 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 slightly fewer out-of-district transportation routes due to a decrease in total placements.

Special Education Tuitions:

There are 26 special education tuition placements in the budget, down from 28 in FY 2022. 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 \$825,738 of the special education tuitions costs or about 31.9% of the total cost. The Circuit Breaker reimbursement budget has increased from \$704,437 in FY 2022. The net results for the Special Education Tuitions budget is a decrease of \$71,012.



Financial Assumptions (continued)

Special Education Tuitions (continued):

Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Collaborative tuition pricing is set by the Collaborative Boards. There have been some private schools that have requested a substantial increase in the state pricing. 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 contract expires in November 2023 at 9.54 cents per kwh. This rate is down from our previous rate of 8.88 cents per kwh. The three year natural gas contract calls 6.105 per therm. 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 of 8.29 cents per kwh.



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 2023 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 by 26.8% 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 Platinum 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. The savings of these conservation measures on the FY 2023 utility budget total \$6,600.

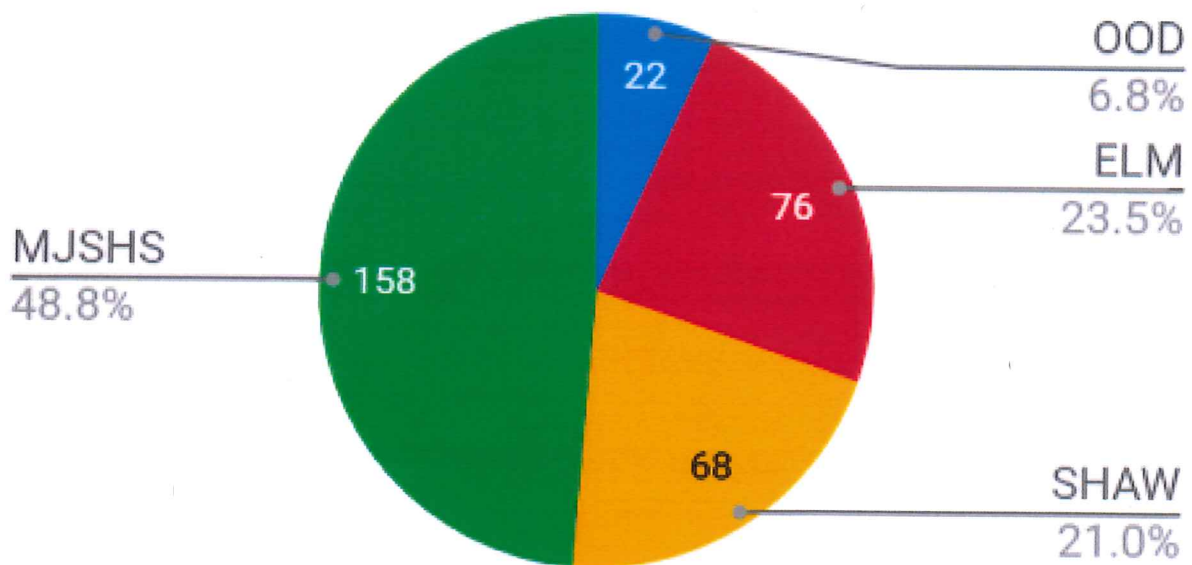
Dorothy Manor School:

We own an old school house located at 153 Millbury Avenue. For many years we rented the property to Pakachoag Acres Day Care. They have built a new facilities down the street and have not rented from us since April 2020. We are currently maintaining the property and utilities since we are using the building for storage. On an interim basis we have rented the property to One School Global while they build a new private school in Millbury. We anticipate an annual revenue amount of \$60,000 from this rental agreement for Dorothy Manor expenses and to help offset the salaries of our grounds and maintenance staff.

Current Location of Millbury Public Schools Students with Disabilities

Current SWD

11.17.2021



**Millbury Public Schools
Proposed FY 2023 Budget Draft
Major Areas of Increase/Decrease**

Total Proposed FY 2023 Budget Draft Increase: \$ 1,075,395

Major Areas of Increase/Decrease

1 Employee Contractual Increases:

MTA, SEIU and other nonunion salary increases	494,290	
Cost of step for Millbury Teachers' Association		
<i>34% of the teaching staff is eligible for a step increase.</i>	<u>215,932</u>	
		\$ 710,222

2 New Positions and Programs:

Special Education Teacher - MHS	64,000	
Special Education Teacher - Elmwood	64,000	
Pre-K Teacher (revenue neutral)		
Pre-K Instructional Aide	<u>20,000</u>	
		148,000

3 Other Miscellaneous Increase:

Technology Increases and Reclassifications due to ESSER	<u>211,267</u>	
		<u>211,267</u>

Total Major Increases less Major Decreases:		\$ 1,069,489
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Millbury Public Schools

SOURCES OF REVENUE

FY 2023

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 - 6/30/2021

FUND CODE	ACCOUNT	BEGINNING BALANCE 7/1/2020	RECEIPTS TO DATE	EXPENSES TO DATE	ENDING BALANCE 6/30/2021	FY21 BUDGET AND OTHER OFFSETS
501	Summer School Revolving	3,572.96	8,160.00	1,640.00	10,092.96	
502	Windle Field Revolving	3,649.44	1,220.00		4,869.44	
503	Dorothy Manor Revolving	112,229.16		50,174.92	62,054.24	No rental income in FY 2021.
505	Comm. School Revolving - Elmwood Pk	162,103.09	155,611.00	143,234.67	174,479.42	Pre-K Salaries offset.
506	Non Resident Tuition Revolving	13,199.68		9,265.00	3,934.68	
507	Athletics Revolving	69,122.18	50.75	39,499.03	29,673.90	Athletic Trainer salary offset.
508	School Facilities Revolving	59,420.14	4,080.00	2,937.42	60,562.72	
509	Lost Book Revolving	634.12	490.77	309.63	815.26	
512	Comm. School Revolving - AfterCare	803.04	45,697.25	115,517.52	-69,017.23	
513	Student Parking Revolving	12,960.75	4,475.00	10,569.83	6,865.92	
514	School Choice Revolving	69,326.04	85,155.00	61,087.59	93,393.45	
22	School Lunch Revolving	46,206.17	596,100.37	587,986.46	54,320.08	

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

1/5/2022

**MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 12, 2022**

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. Our former tenant, Pakachoag Acres, vacated the building in April 2020. They built a new facility in Millbury and will no longer need the Dorothy Manor School. The Millbury Police Department and the Town has expressed interest in using the property at some time. 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 for one to two years. We have contracted for an annual rent of \$60,000 from this tenant, which we used to help offset some groundsman 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 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. This account is combined with the Pre-K Revolving Account for the records with town hall.

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:

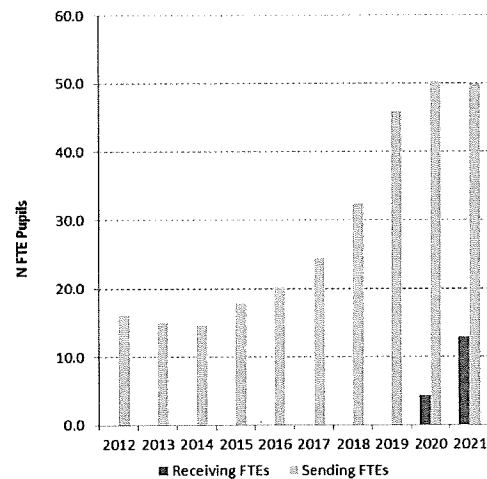
FY 2019: 4.3 students, \$28,837

FY 2020: 13.0 students, \$83,551

FY 2021: 15.8 students, \$79,100

FY 2022: 26 students, \$156,000 (anticipated)

School Choice Revolving Account Balance as of 7-1-21: \$96,905.43



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 FY19 - FY23**

	FY19 BUDGET	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET
Grant Offsets (teachers and aides)	20,718	20,718	20,207	27,395	27,875
Circuit Breaker	328,432	375,396	598,017	620,000	825,738
Pre-School Revolving Account	90,000	101,200	138,012	177,465	247,465
Dorothy Manor Revolving Account	37,240	41,800	25,000		25,000
AfterCare Revolving Account	16,440	16,690	17,025		
School Lunch Revolving Account	8,000	5,000			
Medicaid Reimbursement	109,687	105,972			
Total.....	<u>610,517</u>	<u>666,776</u>	<u>798,261</u>	<u>824,860</u>	<u>1,126,078</u>

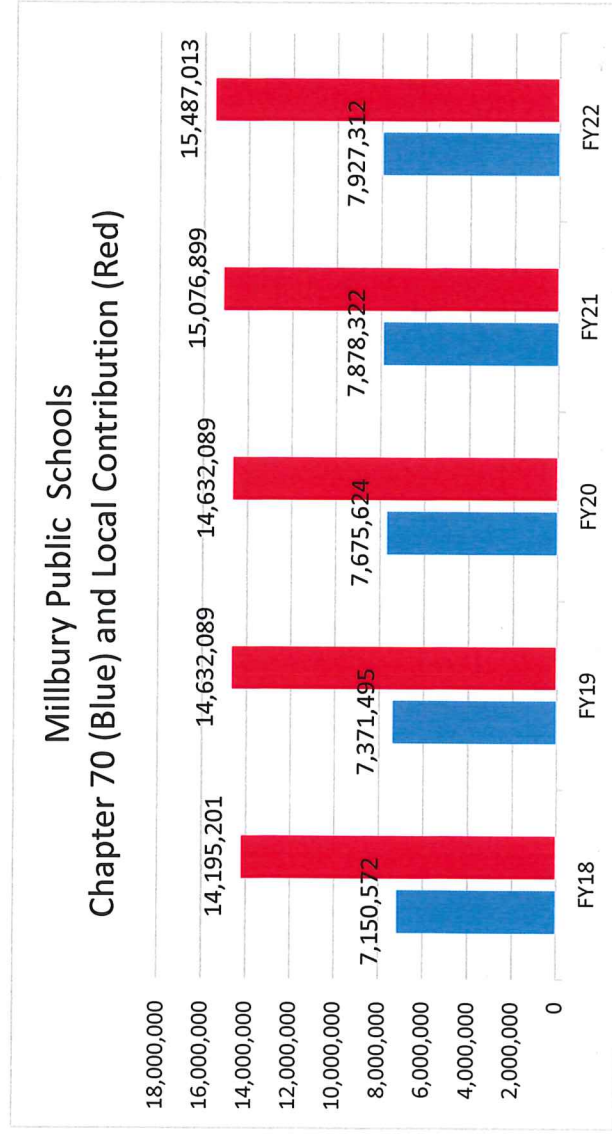
Millbury Public Schools

Medicaid Reimbursement Program

Total		School		Total		Total
Medicaid		Dept.		School		Amount for
Receipts		Expenses		Appropriations		the Town
FY95	73,389	11,000	Start up costs of program	49,170	9/95 Town Meeting	24,219
FY96	50,262	6,774	FY96 Expenditures	23,520	5/96 Town Meeting	26,742
FY97	45,978	6,540	FY97 Expenditures	29,214	5/97 Town Meeting	16,764
FY98	41,983	15,042	FY98 Expenditures	37,976	5/98 Town Meeting	4,007
FY99	94,006	23,824	FY99 Expenditures	65,157	5/99 Town Meeting	28,849
FY00	66,221	21,172	FY00 Expenditures	69,424	5/00 Town Meeting	(3,203)
FY01	73,362	22,178	FY01 Expenditures	54,670	5/01 Town Meeting	18,692
FY02	58,796	19,888	FY02 Expenditures	49,286	5/02 Town Meeting	9,510
FY03	85,075	22,214	FY03 Expenditures	63,322	5/03 Town Meeting	21,753
FY04	134,574	24,312	FY04 Expenditures	73,927	5/04 Town Meeting	60,647
FY05	173,703	29,634	FY05 Expenditures	127,652	5/05 Town Meeting	46,051
FY06	186,710	30,138	FY06 Expenditures	131,428	5/06 Town Meeting	55,282
FY07	127,626	33,855	FY07 Expenditures	97,668	5/07 Town Meeting	29,958
FY08	136,183	25,983	FY08 Expenditures	90,000	5/08 Town Meeting	46,183
FY09	172,050	26,981	FY09 Expenditures	90,000	5/09 Town Meeting	82,050
FY10	180,903	27,977	FY10 Expenditures	90,000	5/10 Town Meeting	90,903
FY11	167,560	27,977	FY11 Expenditures	96,578	6/11 Town Meeting	70,982
FY12	139,091	27,977	FY12 Expenditures	96,578	5/12 Town Meeting	42,513
FY13	159,375	28,536	FY13 Expenditures	96,036	5/13 Town Meeting	63,339
FY14	127,840	29,107	FY14 Expenditures	96,036	5/14 Town Meeting	31,804
FY15	156,212	29,543	FY15 Expenditures	96,036	5/15 Town Meeting	60,176
FY16	183,400	29,986	FY16 Expenditures	97,486	5/16 Town Meeting	85,914
FY17	211,820	30,585	FY17 Expenditures	106,511	5/17 Town Meeting	105,309
FY18	180,747	31,197	FY18 Expenditures	100,000	5/18 Town Meeting	80,747
FY19	182,943	31,743	FY19 Expenditures	105,972	5/19 Town Meeting	76,971
FY20	98,645	32,378	FY20 Expenditures	No longer separate warrant article		
FY21	121,914	33,026	FY21 Expenditures			
FY22	125,000	33,521	FY22 Expenditures			
Total Rec'ts.	3,555,368	713,088		2,033,647		1,176,162
RGB	1/4/2022				Page No. 7	

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY18 - FY22

FUNDING SOURCE	FY18	% OF TOTAL	FY19	% OF TOTAL	FY20	% OF TOTAL	FY21	% OF TOTAL	FY22	% OF TOTAL
FEDERAL GRANTS	703,106	3.19%	694,378	3.06%	705,944	3.01%	1,342,664	5.53%	2,260,674	8.80%
STATE GRANTS		0.00%		0.00%		0.00%		0.00%		0.00%
CHAPTER 70	7,150,572	32.43%	7,371,495	32.48%	7,675,624	32.76%	7,878,322	32.42%	7,927,312	30.88%
LOCAL CONTRIBUTION	14,195,201	64.38%	14,632,089	64.46%	15,045,107	64.22%	15,076,899	62.05%	15,487,013	60.32%
TOTAL	22,048,879	100.00%	22,697,962	100.00%	23,426,675	100.00%	24,297,885	100.00%	25,674,999	100.00%



FY 2022 Federal Grants as of 12-31-21	
Title I	227,562.00
Title IIA	40,149.00
Early Childhood	23,720.00
IDEA	463,707.00
Title IV	12,714.00
ESSER III	1,380,582.00
ARPA: IDEA	98,178.00
ARPA: EC	8,732.00
ARPA: Homeless	5,330.00
Total Federal Grants	2,260,674.00

RGB
1/3/22

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY23

	<u>Actual FY-19</u>		<u>Actual FY-20</u>		<u>Actual FY-21</u>		<u>Actual FY-22</u>		<u>Proposed FY-23</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	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.)	166	164.7	165	163.7	166	164.7	168	167.7	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	0.5	1	1.0	1	1.0
Instructional Assistants	62	51.1	62	51.1	61	50.3	64	52.4	65	53.2
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	16.5	18	16.7	18	16.7
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2
Total	303	270.9	302	269.9	302	270.1	307	275.9	311	279.7

RGB
1/5/22

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2021 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	3.0		3.0	0.0					6.0		3.66%	
2	5.0		3.0	1.0					9.0		5.49%	
3	2.0		2.0	2.0					6.0		3.66%	
4	0.0	1.0	7.0	1.0			1.0		10.0		6.10%	
5	2.0		4.0	4.0					10.0		6.10%	
6	1.0		2.0	2.0				1.0	6.0		3.66%	
7	0.0	1.0	4.0	3.0					8.0		4.88%	
8	X	X	X	X	1.0	1.0			2.0		1.22%	
MAX	4.0	6.0	21.0	24.0	15.0	18.0	14.0	5.0	107.0		65.24%	

Total 17.0 8.0 46.0 37.0 16.0 19.0 15.0 6.0 164.0 100.00%

by Column

% 10.37% 4.88% 28.05% 22.56% 9.76% 11.59% 9.15% 3.66%

by Column

RGB
1/3/2022

**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 by Column 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%

RGB
1/3/2022

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2023 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	
1									0.0		0.00%
2	2.0								2.0		1.20%
3	1.0	2.0	3.0						6.0		3.61%
4	3.0	2.0	4.0	1.0					10.0		6.02%
5	1.0		2.0	2.0					5.0		3.01%
6			6.0	3.0	1.0		1.0		11.0		6.63%
7	1.0		6.0	4.0	3.0				14.0		8.43%
8	X	X	X	X				1.0	1.0		0.60%
MAX	4.0	4.0	29.0	26.0	17.0	15.0	14.0	8.0	117.0		70.48%

Total by Column 12.0 8.0 50.0 36.0 21.0 15.0 15.0 9.0 166.0 100.00%

% by Column 7.23% 4.82% 30.12% 21.69% 12.65% 9.04% 9.04% 5.42%

RGB
1/3/2022

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
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2023 BUDGET DRAFT**

		12-Jan-22					FY 2023		
CLASSIFICATION	ORIGINAL BUDGET 2019-20	EXPENSES 2019-20	ORIGINAL BUDGET 2020-21	EXPENSES 2020-21	BUDGET 2021-22	PROPOSED BUDGET 2022-23	PERCENT INCREASE	DOLLAR INCREASE	
1000 Administration	679,649	681,718	696,862	737,437	703,364	723,471	2.86%	20,107	
2000 Instruction	15,918,700	16,036,963	15,938,545	16,408,101	16,352,876	17,493,455	6.97%	1,140,579	
3000 Other Services	1,913,132	1,813,806	2,487,571	2,469,451	2,429,451	2,438,270	0.36%	8,819	
4000 Operation & Maint. of Plant	1,779,354	1,890,630	1,788,403	1,861,950	1,861,950	1,836,117	-1.39%	-25,833	
9000 Programs with Other Systems	2,196,643	2,061,637	1,815,106	1,831,080	1,831,080	1,760,068	-3.88%	-71,012	
TOTAL BUDGET	22,487,478	22,484,754	22,726,487	23,308,019	23,178,721	24,251,381	4.63%	1,072,660	
SPECIAL CAPITAL ITEMS*	252,000	245,439	115,000	185,000	180,000	230,000	27.78%	50,000	
Windle Field	12,775	10,062	13,000	17,300	17,300	14,050	-18.79%	-3,250	
School Committee (Salaries Elected)	10,224	12,427	10,224	10,224	10,224	10,224	0.00%	0	
High School Athletic Department	210,254	211,669	205,510	208,080	208,080	214,065	2.88%	5,985	
	22,720,731	22,718,912	22,955,221	23,543,623	23,414,325	24,489,720	4.59%	1,075,395	

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

Total School Operating Budget
(not including capital items)

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$4,300	\$3,000	\$4,300	\$1,300	\$4,000	(6.98)	
001.1100.501.8.00	S.C. - SUPPLIES	\$600	\$182	\$600	\$813	\$600	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$6,000	\$5,640	\$6,700	\$6,764	\$6,700	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,900	\$8,822	\$11,600	\$8,877	\$11,300	(2.59)	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$166,587	\$168,574	\$173,250	\$175,118	\$180,181	4.00	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$52,924	\$60,253	\$62,000	\$61,506	\$64,990	4.82	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,100	\$6,582	\$1,100	\$901	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES.	\$15,576	\$22,279	\$16,000	\$15,974	\$16,400	2.50	
Func: SUPERINTENDENT'S OFFICE - 1200		\$236,187	\$257,687	\$252,350	\$253,498	\$262,671	4.09	
001.1410.101.8.00	BUSINESS ADMIN - PROF. S	\$133,746	\$150,750	\$156,500	\$156,500	\$159,135	1.68	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$94,877	\$91,865	\$92,064	\$117,844	\$103,800	12.75	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,000	\$1,940	\$2,000	\$4,222	\$2,000	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$16,000	\$10,648	\$15,800	\$16,056	\$15,400	(2.53)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$4,450	\$3,132	\$4,500	\$2,998	\$4,665	3.67	
Func: BUSINESS & FINANCE - 1410		\$251,073	\$258,335	\$270,864	\$297,620	\$285,000	5.22	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$57,352	\$12,000	\$25,000	\$25,000	\$25,000	0.00	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$45,000	\$64,747	\$45,000	\$45,000	\$40,000	(11.11)	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI	\$6,400	\$5,898	\$6,200	\$722	\$6,200	0.00	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$108,752	\$82,645	\$76,200	\$70,722	\$71,200	(6.56)	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$28,950	\$26,616	\$29,450	\$22,100	\$32,300	9.68	
Func: LEGAL SERVICES FOR S/C - 1430		\$28,950	\$26,616	\$29,450	\$22,100	\$32,300	9.68	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$8,000	\$6,671	\$8,000	\$8,000	\$8,000	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	\$53,000	\$78,063	\$54,900	\$64,395	\$53,000	(3.46)	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$61,000	\$84,734	\$62,900	\$72,395	\$61,000	(3.02)	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$14,961	\$17,666	\$18,204	\$17,539	\$14,840	(18.48)	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$15,038	\$14,870	\$15,049	\$14,850	\$18,118	20.39	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$28,269	\$30,351	\$30,719	\$28,695	\$31,064	1.12	
Func: SUPERVISION - 2100		\$58,268	\$62,887	\$63,972	\$61,084	\$64,022	0.08	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$94,251	\$94,251	\$97,078	\$93,889	\$100,838	3.87	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$1,120	\$6,419	\$1,120	\$1,494	\$1,120	0.00	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$43,392	\$25,467	\$48,392	\$42,038	\$0	(100.00)	
001.2110.601.8.00	CURRICULUM-CONF.DUES &	\$1,680	\$3,301	\$2,410	\$2,765	\$2,410	0.00	
Func: CURRICULUM - 2110		\$140,443	\$129,438	\$149,000	\$140,186	\$104,368	(29.95)	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$87,891	\$87,891	\$90,527	\$82,000	\$95,138	5.09	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$81,801	\$93,373	\$87,787	\$120,815	\$102,214	16.43	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$3,718	\$2,684	\$1,924	\$699	\$1,294	(32.74)	
001.2115.503.8.40	SPED - SOFTWARE	\$24,114	\$18,003	\$7,646	\$4,632	\$7,646	0.00	
001.2115.504.8.40	SPED - TECH EQUIP.	\$1,791	\$703	\$1,819	\$12	\$1,166	(35.90)	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$0	\$1,677	\$0	\$11,438	\$0	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$1,673	\$438	\$876	\$197	\$2,266	158.68	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$5,216	\$5,690	\$5,216	\$1,943	\$5,508	5.60	
Func: SPED CURRICULUM DIRECTOR - 2115		\$206,204	\$210,460	\$195,795	\$221,739	\$215,232	9.93	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$213,222	\$213,221	\$219,617	\$219,617	\$226,205	3.00	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$193,640	\$201,320	\$201,386	\$202,386	\$207,428	3.00	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$332,569	\$328,100	\$337,943	\$337,943	\$348,081	3.00	
001.2200.201.1.00	PRINC - CLERCL-ELMW	\$61,285	\$60,839	\$61,972	\$67,609	\$64,198	3.59	
001.2200.201.2.00	PRINC - CLERCL-SHAW	\$63,565	\$69,110	\$66,484	\$74,110	\$71,885	8.12	
001.2200.201.3.00	PRINC - CLERCL-H.S.	\$144,772	\$125,089	\$146,905	\$140,324	\$148,099	0.81	
001.2200.501.1.00	PRINC - SUPPLIES-ELMW	\$3,500	\$973	\$3,750	\$1,371	\$3,750	0.00	
001.2200.501.2.00	PRINC - SUPPLIES-SHAW	\$9,964	\$14,121	\$11,780	\$3,422	\$12,300	4.41	
001.2200.501.3.00	PRINC - SUPPLIES-H.S.	\$12,000	\$4,411	\$12,000	\$3,165	\$12,000	0.00	
001.2200.601.8.00	PRINC - CONF.DUES & TRA	\$15,750	\$19,810	\$15,750	\$14,419	\$16,000	1.59	
Func: PRINCIPALS OFFICE - 2200		\$1,050,268	\$1,036,994	\$1,077,588	\$1,064,366	\$1,109,946	3.00	
001.2250.501.8.00	PRINC TECH - SUPPLIES	\$0	\$0	\$0	\$0	\$20,700	0.00	
001.2250.503.8.00	PRINC - SOFTWARE/SUPPC	\$500	\$0	\$0	\$0	\$0	0.00	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$500	\$0	\$0	\$0	\$20,700	0.00	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,470,811	\$2,562,847	\$2,557,485	\$2,684,958	\$2,263,704	(11.49)	
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$775,988	\$468,070	\$501,498	\$472,904	\$571,216	13.90	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,747,879	\$1,747,022	\$1,849,307	\$1,840,362	\$2,440,134	31.95	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$676,435	\$754,622	\$752,107	\$742,100	\$867,373	15.33	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2305.101.3.00	TEACHERS SAL - HS	\$4,141,681	\$3,936,261	\$4,197,863	\$4,004,447	\$4,279,027	1.93	
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$852,719	\$845,964	\$944,672	\$965,122	\$1,078,912	14.21	
001.2305.101.8.26	TEACHERS SAL - ESL	\$222,168	\$226,395	\$248,433	\$236,587	\$247,665	(0.31)	
001.2305.101.8.99	TEACH SAL - COVID 19 COE	\$0	\$2,520	\$0	\$0	\$0	0.00	
001.2305.102.8.00	TEACHER - DEGREE CHAN	\$28,000	\$0	\$28,000	\$0	\$28,000	0.00	
001.2305.110.8.00	TEACHER - RETIREMENT B	\$36,280	\$27,963	\$22,000	\$10,909	\$20,695	(5.93)	
001.2305.304.8.00	TUTORS SALARIES - SYS/M	\$15,000	\$8,267	\$14,000	\$6,384	\$33,000	135.71	
001.2305.400.3.00	TEACH - CONT MMSI	\$11,000	\$2,402	\$11,000	\$9,302	\$11,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$4,800	\$5,550	\$4,800	\$4,875	\$4,800	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$10,000	\$27,509	\$10,000	\$18,192	\$10,000	0.00	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$42,922	\$33,339	\$44,210	\$32,225	\$45,536	3.00	
Func: TEACHERS-CLASSROOM - 2305		\$11,035,683	\$10,648,731	\$11,185,375	\$11,028,367	\$11,901,062	6.40	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$13,941	\$3,189	\$14,672	\$2,500	\$14,672	0.00	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$0	\$16,559	\$0	\$12,602	\$0	0.00	
001.2320.407.8.40	COLLABRTVE MBRSH-P-SPE	\$16,393	\$21,250	\$16,885	\$22,800	\$17,392	3.00	
001.2320.408.8.40	SPED SUMMER SCHOOL PF	\$76,869	\$54,360	\$80,712	\$102,369	\$80,712	0.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER I	\$500	\$0	\$500	\$1,160	\$500	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$107,703	\$95,357	\$112,769	\$141,431	\$113,276	0.45	
001.2324.303.1.00	L/T SUBSTITUTE - ELMWOC	\$0	\$11,020	\$0	\$7,471	\$0	0.00	
001.2324.303.2.00	L/T SUBSTITUTE - R.E. SHA	\$0	\$12,442	\$0	\$20,098	\$0	0.00	
001.2324.303.3.00	L/T SUBSTITUTE - HS	\$0	\$76,953	\$0	\$27,613	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$100,415	\$0	\$55,182	\$0	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$95,000	\$59,898	\$90,000	\$23,780	\$67,000	(25.56)	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	\$42,000	\$89,040	\$42,000	\$18,433	\$40,000	(4.76)	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$60,000	\$77,008	\$62,000	\$43,184	\$68,000	9.68	
Func: SUBSTITUTE TEACHERS - 2325		\$197,000	\$225,947	\$194,000	\$85,396	\$175,000	(9.79)	
001.2330.301.1.00	TEACH - AIDES & P/T - ELMV	\$64,636	\$91,291	\$68,335	\$83,058	\$71,328	4.38	
001.2330.301.1.40	SPED I.A.'S - ELMWOOD	\$336,459	\$506,688	\$390,755	\$553,039	\$483,327	23.69	
001.2330.301.2.00	TEACH - AIDES & P/T - SHAV	\$9,926	\$13,327	\$10,418	\$12,006	\$10,627	2.01	
001.2330.301.2.40	SPED I.A.'S - SHAW	\$254,568	\$244,793	\$243,396	\$193,122	\$253,601	4.19	
001.2330.301.3.00	TEACH - AIDES & P/T - HS	\$45,441	\$49,526	\$75,592	\$19,352	\$21,253	(71.88)	
001.2330.301.3.40	SPED I.A.'S - HS	\$521,855	\$516,236	\$564,798	\$599,295	\$616,694	9.19	
001.2330.301.8.40	SPED INST AIDES & P/T	\$0	\$2,222	\$0	\$0	\$0	0.00	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$55,295	\$62,689	\$56,125	\$13,628	\$60,000	6.90	
001.2330.302.3.00	TECHNLGY SAL - HS	\$0	\$0	\$0	\$53,793	\$0	0.00	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	\$153,759	\$153,195	\$156,039	\$138,698	\$184,055	17.95	
001.2330.302.8.99	TECHNLGY SAL - COVID 19	\$0	\$8,562	\$0	\$2,938	\$0	0.00	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,441,938	\$1,648,528	\$1,565,458	\$1,668,929	\$1,700,884	8.65	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$4,092	\$4,116	\$7,624	\$5,315	\$1,848	(75.76)	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$25,690	\$18,371	\$17,490	\$33,125	\$22,740	30.02	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,500	\$11,084	\$2,500	\$1,003	\$2,500	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$750	\$145	\$750	\$240	\$500	(33.33)	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$2,600	\$432	\$2,500	\$1,204	\$2,500	0.00	
001.2350.603.2.00	P.D. CONF - SHAW	\$2,000	\$2,482	\$4,060	\$2,573	\$2,500	(38.42)	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2350.603.3.00	P.D. CONF - HS	\$2,500	\$1,349	\$2,500	\$1,270	\$2,500	0.00	
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$17,980	\$2,505	\$9,255	\$4,188	\$9,255	0.00	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$21,000	\$18,206	\$21,000	\$11,526	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$3,360	\$0	\$560	\$0	\$0	(100.00)	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$82,472	\$58,690	\$68,239	\$60,444	\$65,343	(4.24)	
001.2352.303.1.00	INSTRCTNL COACHES - ELJ	\$105,341	\$113,383	\$115,533	\$115,366	\$119,099	3.09	
001.2352.303.2.00	INSTRCTNL COACHES - R.E	\$164,584	\$152,724	\$158,362	\$158,938	\$168,083	6.14	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$88,031	\$84,861	\$153,334	\$169,931	\$175,365	14.37	
Func: INSTRUCTIONAL COACHES - 2352		\$357,956	\$350,967	\$427,229	\$444,235	\$462,547	8.27	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$4,520	\$2,986	\$0	\$6,992	\$0	0.00	
001.2410.501.1.11	TEXTS - MATH - ELMW	\$1,500	\$0	\$0	\$0	\$0	0.00	
001.2410.501.2.03	TEXTS - GR 3 - SHAW	\$0	\$0	\$0	\$0	\$336	0.00	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$0	\$1,331	\$196	\$0	\$0	(100.00)	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$389	\$2,213	\$196	\$0	\$0	(100.00)	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$0	\$316	\$0	\$0	\$0	0.00	
001.2410.501.2.11	TEXTS - MATH - SHAW	\$0	\$331	\$0	\$0	\$0	0.00	
001.2410.501.2.14	R.E. SHAW - TEXTS - SOCIA	\$0	\$0	\$0	\$0	\$255	0.00	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$20,000	\$13,352	\$0	\$0	\$0	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$0	\$556	\$0	\$0	\$0	0.00	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$0	\$0	\$250	\$0	\$0	(100.00)	
001.2410.501.3.11	TEXTS - MATH - HS	\$8,938	\$4,765	\$0	\$0	\$0	0.00	
001.2410.501.3.13	TEXTS - SCIENCE - HS	\$3,246	\$6,020	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$9,249	\$8,788	\$375	\$0	\$667	77.87	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$500	\$25,538	\$500	\$0	\$500	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$1,365	\$1,332	\$1,100	\$1,386	\$800	(27.27)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$0	\$0	\$560	\$255	\$0	(100.00)	
001.2410.501.3.22	TEXTS - ADVOCACY PRG - I	\$2,500	\$0	\$2,500	\$0	\$2,500	0.00	
001.2410.501.3.23	TEXTS - ART	\$0	\$0	\$598	\$0	\$90	(84.95)	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$2,552	\$2,144	\$2,450	\$1,771	\$900	(63.27)	
001.2410.501.3.26	TEXTS - ELL - MHS	\$0	\$0	\$1,364	\$0	\$1,443	5.79	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$54,759	\$69,670	\$10,089	\$10,404	\$7,491	(25.75)	
001.2415.504.1.00	INST - EQUIP - ELMW	\$0	\$891	\$0	\$388	\$0	0.00	
001.2415.504.2.00	INST - EQUIP - SHAW	\$652	\$672	\$1,345	\$0	\$1,511	12.34	
001.2415.504.8.00	INST - EQUIP - SYS/W	\$0	\$1,448	\$0	\$0	\$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$652	\$3,011	\$1,345	\$388	\$1,511	12.34	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$5,528	\$14,521	\$13,201	\$1,081	\$7,038	(46.69)	
001.2430.501.1.11	TEACH - SUPP - MATH - ELM	\$4,294	\$2,653	\$0	\$2,396	\$1,300	0.00	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	\$0	\$0	\$0	\$1,169	\$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$6,178	\$5,831	\$1,422	\$2,620	\$3,047	114.28	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	\$0	\$0	\$820	\$0	\$820	0.00	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	\$2,250	\$2,339	\$2,100	\$1,793	\$2,000	(4.76)	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	\$900	\$653	\$1,200	\$998	\$1,170	(2.50)	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	\$1,100	\$878	\$1,100	\$955	\$1,100	0.00	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$0	\$0	\$0	\$26	\$0	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

From Date: 1/1/2022 To Date: 1/31/2022 Definition: FY 2023 Budget

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001.2430.501.2.03	TEACH SUPP - GR 3 - SHAW	\$0	\$0	\$0	\$0	\$4,906	0.00	
001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$2,116	\$1,398	\$346	\$0	\$4,682	1,253.18	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$1,245	\$1,452	\$542	\$100	\$4,072	651.29	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$0	\$0	\$0	\$165	0.00	
001.2430.501.2.11	TEACH - SUPP - MATH - SH	\$0	\$0	\$300	\$0	\$0	(100.00)	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$388	\$348	\$93	\$0	\$4,514	4,753.76	
001.2430.501.2.23	TEACH - SUPP - ART - SHAW	\$717	\$1,447	\$1,092	\$0	\$1,766	61.72	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$552	\$440	\$903	\$406	\$1,109	22.81	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$981	\$2,031	\$1,001	\$0	\$1,022	2.10	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$0	\$92	\$103	\$0	\$0	(100.00)	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$1,246	\$922	\$228	\$0	\$0	(100.00)	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$136	\$0	\$560	\$445	\$500	(10.71)	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	\$8,715	\$7,656	\$7,292	\$6,088	\$9,584	31.43	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$94	\$12,000	\$0	\$0	\$421	0.00	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$3,766	\$2,846	\$1,428	\$1,112	\$1,369	(4.13)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$1,000	\$26	\$1,000	\$167	\$1,000	0.00	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	\$279	\$159	\$213	\$205	\$270	26.76	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	\$211	\$57	\$391	\$65	\$423	8.18	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	\$6,000	\$5,457	\$6,000	\$6,569	\$8,145	35.75	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	\$1,500	\$739	\$1,542	\$0	\$1,000	(35.15)	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$6,710	\$6,189	\$6,216	\$6,088	\$5,506	(11.42)	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$3,665	\$22,849	\$4,480	\$3,395	\$3,582	(20.04)	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$3,137	\$3,006	\$3,182	\$2,293	\$2,972	(6.60)	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$500	\$1,340	\$88	\$551	\$471	435.23	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

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

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001.2430.501.8.00	TEACH SUPP GENERAL SV	\$0	\$32,367	\$32,000	\$37,427	\$32,000	0.00	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$0	\$4,209	\$35,061	\$36,403	\$0	(100.00)	
001.2430.501.8.26	TEACH - SUPP - ELL	\$0	\$9,785	\$0	\$0	\$0	0.00	
001.2430.501.8.40	SPED SUPPLIES - D/W	\$6,910	\$2,064	\$5,967	\$4,496	\$8,184	37.15	
001.2430.501.8.99	TEACH - SUPPLIES COVID 1	\$0	\$4,302	\$0	\$0	\$0	0.00	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$70,118	\$150,056	\$129,871	\$116,848	\$114,138	(12.11)	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$0	\$566	\$12,000	\$0	\$0	(100.00)	
001.2450.503.1.00	INST-TECH SUPPLIES-SOFT	\$700	\$563	\$0	\$1,446	\$0	0.00	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFT	\$1,262	\$3,224	\$806	\$1,252	\$0	(100.00)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFT	\$16,595	\$18,003	\$26,853	\$19,456	\$0	(100.00)	
001.2450.503.8.00	INST-TECH SUPPLIES-SOFT	\$0	\$4,700	\$0	\$1,100	\$223,500	0.00	
001.2450.504.1.00	INST - TECH - EQUIP - ELMV	\$161	\$8,251	\$0	\$2,345	\$0	0.00	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	\$1,300	\$1,231	\$0	\$5,015	\$0	0.00	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$2,541	\$21,333	\$4,702	\$4,917	\$0	(100.00)	
001.2450.504.8.00	INST - TECH - EQUIP - SYS	\$54,000	\$176,944	\$50,000	\$84,763	\$65,000	30.00	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$76,559	\$234,816	\$94,361	\$120,295	\$288,500	205.74	
001.2451.504.1.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$0	\$0	\$4,000	0.00	
001.2451.504.2.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$0	\$0	\$4,300	0.00	
001.2451.504.3.00	TECH - STUDENT/STAFF DE	\$0	\$0	\$0	\$0	\$5,600	0.00	
Func: TECH - STUDENT/STAFF DEVICES - 2451		\$0	\$0	\$0	\$0	\$13,900	0.00	
001.2453.504.1.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$0	\$0	\$1,400	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2453.504.2.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$0	\$0	\$1,400	0.00	
001.2453.504.3.00	TECH - NONSTUDENT/STAF	\$0	\$0	\$0	\$0	\$5,500	0.00	
Func: TECH - NONSTUDENT/STAFF DEVICES - 2453		\$0	\$0	\$0	\$0	\$8,300	0.00	
001.2455.504.1.00	TECH - SOFTWARE AND OT	\$0	\$0	\$0	\$0	\$10,800	0.00	
001.2455.504.2.00	TECH - SOFTWARE AND OT	\$0	\$0	\$0	\$0	\$1,550	0.00	
001.2455.504.3.00	TECH - SOFTWARE AND OT	\$0	\$0	\$0	\$0	\$24,900	0.00	
Func: TECH - SOFTWARE AND OTHER TECH - 2455		\$0	\$0	\$0	\$0	\$37,250	0.00	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$86,931	\$86,931	\$88,234	\$89,103	\$91,997	4.26	
001.2500.201.1.00	LIBRARY - CLER SAL - ELM	\$38,231	\$39,304	\$38,649	\$40,366	\$40,575	4.98	
001.2500.201.2.00	LIBRARY - CLER SAL - SHAI	\$28,892	\$31,139	\$29,468	\$33,984	\$39,228	33.12	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELM	\$1,500	\$1,344	\$1,500	\$1,075	\$1,500	0.00	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHAI	\$416	\$586	\$188	\$0	\$0	(100.00)	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,534	\$2,467	\$2,275	\$1,045	\$2,404	5.67	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,573	\$2,600	\$0	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$161,104	\$164,343	\$162,914	\$165,574	\$178,304	9.45	
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES	\$99	\$0	\$0	\$0	\$0	0.00	
Func: AUDIO VISUAL - 2600		\$99	\$0	\$0	\$0	\$0	0.00	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$65,793	\$65,793	\$70,178	\$68,833	\$76,135	8.49	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$86,095	\$86,095	\$87,979	\$56,289	\$61,565	(30.02)	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$329,515	\$329,565	\$338,376	\$336,727	\$353,725	4.54	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

Definition: FY 2023 Budget

To Date: 1/31/2022

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2700.106.8.00	GUIDANCE - SUMMER SALA	\$17,720	\$23,176	\$17,720	\$10,430	\$17,720	0.00	
001.2700.107.8.00	GUIDANCE - PROF - SOC W	\$66,793	\$62,440	\$66,729	\$0	\$21,300	(68.08)	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$37,610	\$49,351	\$36,540	\$35,616	\$37,094	1.52	
001.2700.400.3.00	GUIDANCE - CONT SERV - F	\$0	\$0	\$0	\$90	\$0	0.00	
001.2700.501.1.00	GUIDANCE - SUPPLIES - EL	\$0	\$0	\$200	\$0	\$200	0.00	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	\$560	\$466	\$800	\$0	\$629	(21.38)	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$5,575	\$3,141	\$6,546	\$353	\$5,947	(9.15)	
001.2700.505.3.00	TEST MATERIALS - H/S	\$2,240	\$40	\$2,210	\$1,498	\$2,610	18.10	
001.2700.505.8.00	TEST MATERIALS - S/W	\$35,866	\$44,798	\$29,628	\$9,900	\$64,900	119.05	
001.2700.601.2.00	GUIDANCE CONF-MEMBERSI	\$400	\$0	\$0	\$0	\$0	0.00	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$675	\$25	\$675	\$25	\$650	(3.70)	
Func: GUIDANCE SERVICES - 2700		\$648,842	\$664,890	\$657,581	\$519,761	\$642,475	(2.30)	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOL	\$87,981	\$87,981	\$89,284	\$88,849	\$91,701	2.71	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$74,402	\$75,796	\$80,628	\$80,232	\$87,745	8.83	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$85,595	\$69,999	\$87,379	\$86,951	\$89,761	2.73	
Func: SPECIAL EDUCATION - 2800		\$247,978	\$233,776	\$257,291	\$256,032	\$269,207	4.63	
001.3200.101.8.00	HEALTH SERV - NURSES S/	\$228,915	\$236,758	\$232,790	\$250,378	\$239,146	2.73	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$1,500	\$2,457	\$1,500	\$12,616	\$500	(66.67)	
001.3200.400.8.00	HEALTH SERV - CONT SERV	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	\$117,198	\$28,072	\$8,100	\$2,681	\$8,100	0.00	
001.3200.402.8.00	HEALTH SERV-CONT NONN	\$9,975	\$9,141	\$13,827	\$0	\$15,635	13.08	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,000	\$0	\$1,000	\$937	\$0	(100.00)	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

Definition: FY 2023 Budget

To Date: 1/31/2022

From Date: 1/1/2022

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,580	\$2,359	\$1,125	\$0	\$1,830	62.67	
001.3200.501.3.00	HEALTH SUPP-HS	\$2,718	\$1,755	\$2,007	\$1,821	\$3,752	86.95	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$950	\$4,750	\$450	\$5,387	\$650	44.44	
001.3200.601.8.00	HEALTH SERV - CONF & TR	\$1,611	\$310	\$1,740	\$589	\$1,740	0.00	
Func: HEALTH SERVICES - 3200		\$370,947	\$291,102	\$268,039	\$279,908	\$276,853	3.29	
001.3300.305.8.00	DIST TRANSP DRVRS-LOCA	\$31,021	\$18,524	\$31,758	\$29,255	\$32,485	2.29	
001.3300.450.8.00	TRANSP - CONT K-12	\$743,910	\$702,062	\$765,630	\$765,630	\$787,350	2.84	
001.3300.450.8.10	TRANSP - NORFOLK	\$19,776	\$17,503	\$11,705	\$9,364	\$11,000	(6.02)	
001.3300.450.8.20	TRANSP - HOMELESS	\$28,000	\$10,166	\$26,000	\$0	\$24,500	(5.77)	
001.3300.450.8.40	TRANSP - CONT-SPED	\$975,565	\$631,765	\$995,000	\$826,761	\$965,000	(3.02)	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$25,000	\$0	\$25,000	\$20,000	\$25,000	0.00	
001.3300.607.8.00	AFTER SCHL & ACTVTS-S/V	\$21,500	\$250	\$21,500	\$20,000	\$20,000	(6.98)	
Func: PUPIL TRANSPORTATION - 3300		\$1,844,772	\$1,380,270	\$1,876,593	\$1,671,010	\$1,865,335	(0.60)	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	\$1,000	\$0	\$1,000	\$0	\$1,000	0.00	
Func: FOOD SERVICE - 3400		\$1,000	\$0	\$1,000	\$0	\$1,000	0.00	
001.3510.101.3.00	ATHLETIC COACHES SALAF	\$126,516	\$112,504	\$135,257	\$72,257	\$142,092	5.05	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,928	\$7,851	\$7,968	\$7,851	\$7,852	(1.46)	
001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$16,886	\$0	\$0	\$0	0.00	
Func: ATHLETICS - 3510		\$134,444	\$137,241	\$143,225	\$80,108	\$149,944	4.69	
001.3520.101.1.00	NON ATHLETIC SERVICES	\$0	\$3,000	\$0	\$0	\$0	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

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

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.3520.101.2.00	STUDENT ACTVY SAL SH#	\$6,259	\$6,299	\$6,259	\$5,300	\$6,393	2.14	
001.3520.101.3.00	STUDENT ACTVY SAL-H/S	\$54,669	\$57,896	\$57,762	\$51,972	\$60,478	4.70	
001.3520.111.3.00	COMM SERVICE LEARNIG A	\$2,400	\$2,377	\$2,413	\$2,413	\$2,456	1.78	
001.3520.440.3.00	COMM SERV LEARNING GR	\$7,500	\$3,875	\$7,500	\$0	\$6,500	(13.33)	
001.3520.501.8.00	GRADUATN EXP & STUD. AI	\$11,600	\$29,632	\$11,600	\$9	\$13,150	13.36	
Func: NON ATHLETIC SERVICES - 3520		\$82,428	\$103,079	\$85,534	\$59,694	\$88,977	4.03	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$53,980	\$51,945	\$55,060	\$81,510	\$56,161	2.00	
Func: SCHOOL RESOURCE OFFICER - 3600		\$53,980	\$51,945	\$55,060	\$81,510	\$56,161	2.00	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$166,178	\$172,313	\$180,139	\$175,024	\$182,699	1.42	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$140,204	\$152,838	\$152,403	\$150,909	\$155,882	2.28	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$226,020	\$216,113	\$228,520	\$208,466	\$233,799	2.31	
001.4110.307.8.00	FAC. DIRECTOR - SAL - S/W	\$84,454	\$69,324	\$75,000	\$67,400	\$76,957	2.61	
001.4110.308.8.00	CUSTODIAL -SAL- P/T & OT	\$39,000	\$83,214	\$40,000	\$33,652	\$40,000	0.00	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$32,000	\$40,038	\$32,000	\$26,024	\$34,000	6.25	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$51,000	\$25,865	\$53,000	\$49,813	\$54,590	3.00	
001.4110.501.8.99	CUSTODIAL SUPPLIES COV	\$0	\$61,051	\$0	\$0	\$0	0.00	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$1,245	\$500	\$1,085	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$739,356	\$822,003	\$761,562	\$712,374	\$778,427	2.21	
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$52,000	\$47,938	\$50,000	\$45,000	\$50,000	0.00	
001.4120.501.2.00	HEATING GAS - SHAW	\$63,000	\$52,291	\$45,000	\$40,000	\$30,000	(33.33)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADM	\$80,000	\$80,131	\$72,500	\$68,000	\$72,500	0.00	
Func: HEATING - 4120		\$195,000	\$180,359	\$167,500	\$153,000	\$152,500	(8.96)	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

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

Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.4130.507.8.00	UTILITIES - TELEPHONE	\$14,500	\$15,651	\$16,000	\$15,346	\$16,000	0.00	
001.4130.508.1.00	UTILITIES - ELECTRIC - ELMV	\$86,000	\$64,416	\$85,000	\$94,365	\$83,000	(2.35)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	\$45,000	\$26,578	\$45,000	\$53,997	\$55,000	22.22	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$150,000	\$178,298	\$145,000	\$155,968	\$145,000	0.00	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$8,500	\$8,834	\$8,600	\$8,500	\$9,000	4.65	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,500	\$5,378	\$6,500	\$6,500	\$6,500	0.00	
001.4130.509.3.00	UTILITIES - WATER - HS	\$12,700	\$9,693	\$12,500	\$12,950	\$12,500	0.00	
Func: UTILITIES - 4130		\$323,200	\$308,848	\$318,600	\$347,626	\$327,000	2.64	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$15,000	\$70,458	\$15,000	\$4,100	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$10,000	\$22,367	\$10,000	\$8,564	\$12,000	20.00	
Func: GROUNDS - 4210		\$25,000	\$92,825	\$25,000	\$12,664	\$27,000	8.00	
001.4220.307.8.00	SAW MAINT/GRNDS SALARII	\$169,332	\$188,517	\$204,508	\$213,451	\$179,440	(12.26)	
001.4220.410.8.00	MAINT CONT - HEAT CONTF	\$41,500	\$98,623	\$42,000	\$81,446	\$45,000	7.14	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$33,765	\$105,004	\$35,000	\$53,215	\$37,000	5.71	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$12,500	\$7,414	\$12,500	\$17,003	\$12,500	0.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$20,000	\$20,382	\$21,000	\$33,331	\$21,000	0.00	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$15,000	\$58,882	\$15,000	\$242,181	\$15,000	0.00	
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$12,000	\$7,755	\$12,000	\$6,900	\$12,000	0.00	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$34,000	\$65,720	\$34,000	\$78,715	\$34,000	0.00	
001.4220.425.8.00	MAINT CONT - ROOF REPAI	\$0	\$0	\$5,000	\$0	\$0	(100.00)	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$1,000	\$2,516	\$1,000	\$0	\$1,000	0.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDW	\$1,500	\$4,601	\$1,500	\$515	\$1,500	0.00	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

☐ Exclude inactive accounts with zero balance

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

Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$99	\$750	\$0	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAI	\$26,000	\$37,636	\$26,000	\$37,684	\$26,000	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,500	\$1,506	\$1,500	\$270	\$1,500	0.00	
Func: MAINTENANCE - 4220		\$368,847	\$598,655	\$411,758	\$764,710	\$386,690	(6.09)	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/I	\$17,500	\$16,676	\$17,500	\$22,287	\$17,500	0.00	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	\$0	\$3,295	\$0	\$0	\$0	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	\$5,000	\$25,073	\$5,000	\$16,489	\$5,000	0.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$22,500	\$45,045	\$22,500	\$38,776	\$22,500	0.00	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$15,000	\$6,914	\$15,000	\$36,770	\$15,000	0.00	
001.4230.418.8.00	MNT OF EQUIP - BLOWER/A	\$5,000	\$8,827	\$5,000	\$2,100	\$5,000	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$25,000	\$33,582	\$25,000	\$24,034	\$25,000	0.00	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL II	\$2,000	\$1,875	\$2,000	\$2,350	\$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	\$3,500	\$13,552	\$3,300	\$1,651	\$3,000	(9.09)	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$51,000	\$64,751	\$50,800	\$66,905	\$50,500	(0.59)	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$43,500	\$69,209	\$84,230	\$68,383	\$0	(100.00)	
Func: NETWORK & TELECOM PBX - 4400		\$43,500	\$69,209	\$84,230	\$68,383	\$0	(100.00)	
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$15,835	\$20,000	\$7,388	\$91,500	357.50	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$15,835	\$20,000	\$7,388	\$91,500	357.50	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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☐ Exclude inactive accounts with zero balance

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

Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.9100.750.8.40	PROG W/OTHER DISTRICTS	\$0	\$0	\$0	\$28,532	\$0	0.00	
Func: PROGRAMS WITH OTHER DISTRICTS - 9100		\$0	\$0	\$0	\$28,532	\$0	0.00	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$1,395,221	\$1,038,469	\$1,234,839	\$1,217,381	\$1,333,250	7.97	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$1,395,221	\$1,038,469	\$1,234,839	\$1,217,381	\$1,333,250	7.97	
001.9400.750.8.40	COLLABORTV TUITIONS	\$419,885	\$595,623	\$596,241	\$207,215	\$426,818	(28.42)	
Func: COLLABORATIVE SCHOOLS - 9400		\$419,885	\$595,623	\$596,241	\$207,215	\$426,818	(28.42)	
Fund: GENERAL APPROPRIATION - 001		\$22,726,487	\$22,603,073	\$23,178,721	\$22,683,056	\$24,251,381	4.63	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

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

Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
002.4120.501.6.00	DOROTHY MANOR - HEATING	\$0	\$0	\$2,500	\$0	\$0	(100.00)	
Func: HEATING - 4120		\$0	\$0	\$2,500	\$0	\$0	(100.00)	
002.4130.508.6.00	DOROTHY MANOR - ELECTRIC	\$0	\$0	\$500	\$0	\$0	(100.00)	
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$2,500	\$799	\$2,500	\$1,750	\$2,500	0.00	
002.4130.509.6.00	DOROTHY MANOR - WATER	\$0	\$0	\$300	\$0	\$0	(100.00)	
002.4130.509.7.00	WINDLE FIELD - WATER	\$700	\$265	\$700	\$375	\$750	7.14	
Func: UTILITIES - 4130		\$3,200	\$1,064	\$4,000	\$2,125	\$3,250	(18.75)	
002.4210.501.7.00	WINDLE FIELD - SUPPLIES	\$2,400	\$1,092	\$2,400	\$105	\$2,500	4.17	
Func: GROUNDS - 4210		\$2,400	\$1,092	\$2,400	\$105	\$2,500	4.17	
002.4220.400.6.00	DOROTHY MANOR - MAINTENANCE	\$0	\$0	\$1,000	\$1,447	\$0	(100.00)	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$3,400	\$7,690	\$3,400	\$4,748	\$3,800	11.76	
Func: MAINTENANCE - 4220		\$3,400	\$7,690	\$4,400	\$6,195	\$3,800	(13.64)	
002.7400.501.7.00	WINDLE FIELD - CAPITAL EQUIPMENT	\$4,000	\$2,000	\$4,000	\$738	\$4,500	12.50	
Func: CAPITAL EQUIPMENT - 7400		\$4,000	\$2,000	\$4,000	\$738	\$4,500	12.50	
Func: WINDLE FIELD APPROPRIATION - 002		\$13,000	\$11,845	\$17,300	\$9,163	\$14,050	(18.79)	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

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

- ☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 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 2023 Proposed Budget

Fiscal Year: 2021-2022

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

Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
004.3510.201.3.66	ATHLETIC TRAINER	\$29,856	\$21,901	\$30,750	\$30,750	\$31,365	2.00	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$210	\$880	\$210	\$0	\$2,210	952.38	
004.3510.400.3.00	ATHLET.-BUDGET	\$0	\$0	\$0	\$63,859	\$0	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$12,677	\$11,048	\$12,677	\$17,267	\$12,677	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$1,000	\$1,206	\$1,000	\$256	\$2,500	150.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$37,606	\$10,232	\$37,606	\$15,575	\$38,736	3.00	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$3,500	\$1,283	\$3,500	\$2,600	\$3,500	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$5,759	\$525	\$5,759	\$5,000	\$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	\$8,779	\$4,791	\$3,843	\$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$55,845	\$29,752	\$57,521	\$57,521	\$57,521	0.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$9,017	\$6,365	\$9,017	\$926	\$9,017	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,900	\$63	\$2,900	\$0	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$1,500	\$150	\$1,500	\$0	\$1,500	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIP/MEI	\$15,500	\$40,261	\$15,500	\$9,974	\$15,500	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TR	\$21,149	\$20,807	\$21,149	\$12,350	\$21,889	3.50	
Func: ATHLETICS - 3510		\$205,510	\$157,273	\$208,080	\$223,942	\$214,065	2.88	
Fund: ATHLETIC APPROPRIATION - 004		\$205,510	\$157,273	\$208,080	\$223,942	\$214,065	2.88	

Millbury Public Schools

FY 2023 Proposed Budget

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

- ☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY 2023 Budget

Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
Grand Total:		\$22,955,221	\$22,782,415	\$23,414,325	\$22,921,272	\$24,489,720	4.59	

End of Report

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: Millbury Public Schools FISCAL YEAR: FY 2023 Page 1 of 1

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

	ITEM REQUESTED	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1	Elmwood: Sidewalk Repairs		40,000			
2	Elmwood: A/C Cooling Tower Refurbishment				225,000	
3	Elmwood: ADA Back Playground			45,000		
4	Elmwood Roof Replacement				1,500,000	
5	MHS: Fitness and Foods Rooms Reno	TBD - ARPA				
6	MHS: Roof Replacement		1,625,000			
7	MHS: Additional Video Surveillance		40,000			
8	MHS: Library Partitions Replacement				35,000	
9	MHS: Marching Band/Music Equipment	30,000				
10	Districtwide Technology	225,000				
11	Technology: 1:1 Devices		115,000	115,000		
12	Districtwide: Maintenance Pick-up Truck				50,000	
13	Districtwide: 2nd Multi-Function Activity Bus		55,000			
14	Windle Field Improvements		TBD			
YEARLY TOTALS		255,000	1,875,000	160,000	1,810,000	-

FY 2023 School Department ATM Warrant Articles

*School Committee Proposed
at the
February 23, 2022 School Committee Meeting*

School Department Capital Project Warrant Articles

**School Department District-wide
Technology Warrant Article**

To see if the Town will vote to raise and appropriate or transfer from available funds and/or borrow the sum of \$225,000 to fund for the School Department the purchase of technology, software, infrastructure and other technology equipment across the district or take any action thereon.

**School Department District-wide
Music and Marching Band Warrant Article**

To see if the Town will vote to raise and appropriate or transfer from available funds and/or borrow the sum of \$30,000 to fund for the School Department the purchase of districtwide music and marching band equipment, or take any action thereon.