

**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

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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
001.1100.201.8.00	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)	

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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	

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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	PRINP - CLERCL-SHAW	\$63,565	\$69,110	\$66,484	\$74,110	\$71,885	8.12	
001.2200.201.3.00	PRINP - CLERCL-H.S.	\$144,772	\$125,089	\$146,905	\$140,324	\$148,099	0.81	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	\$3,500	\$973	\$3,750	\$1,371	\$3,750	0.00	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	\$9,964	\$14,121	\$11,780	\$3,422	\$12,300	4.41	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	\$12,000	\$4,411	\$12,000	\$3,165	\$12,000	0.00	
001.2200.601.8.00	PRINP - 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	PRINP TECH - SUPPLIES	\$0	\$0	\$0	\$0	\$20,700	0.00	
001.2250.503.8.00	PRINP - 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	

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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 COS	\$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 - SYSM	\$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	\$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	\$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	

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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 SERV	\$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)	

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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	

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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	

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Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
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	

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Account	Description	FY 21 Budget	FY 21 Expenses	FY 22 Budget	FY 22 Expenses	FY 23 Proposed Budget	FY 23 Percent Change	Notes
001.2430.501.8.00	TEACH SUPP GENERAL S/V	\$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	

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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	

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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 - P	\$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-ELMWOOI	\$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 SER	\$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)	

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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	

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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 LEARNNG 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 - SM	\$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)	

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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 - ELECTIC - ELMV	\$86,000	\$84,416	\$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	S/W MAINT/GRNDS SALARI	\$169,332	\$188,517	\$204,508	\$213,451	\$179,440	(12.26)	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$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

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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
001.4220.513.8.00	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

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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	

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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)	

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 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	

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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 EQUIPMEI	\$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	

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 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