

MILLBURY PUBLIC SCHOOLS

FY 2022 Proposed Budget



January 13, 2021

Millbury Public Schools
FY 2022 Proposed Budget

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One Page Budget Summary

YELLOW SHEET

BudgetSense Detail Budget Document

YELLOW SHEETS

Form A: Capital Budget Request Form

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 2018-2021

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
<ul style="list-style-type: none"> • The District fosters a safe and healthy learning environment and adequate resources to maximize students' social, emotional, and academic growth. 	<ul style="list-style-type: none"> • Practices maximize the impact of student engagement, learning, citizenship, and achievement. 	<ul style="list-style-type: none"> • Professionals collaborate to improve instructional practices and student achievement. 	<ul style="list-style-type: none"> • The District's resources, strategies, and practices ensure inclusive learning opportunities and success for all students.

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

Learning Environment	Student Learning	Professional Learning	Learning Support
The District Emergency Response Plan reflects best practices and students and staff routinely practice and achieve increasingly rigorous safety protocols.	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 data and student work , and incorporating feedback from a variety of sources.	* All students receive intervention strategies aligned to their needs to support academic, social, and emotional success.
* A shared commitment to social-emotional learning is reflected across the District and in each classroom.	Students and staff use technology to enhance student choice, personalization, and connectivity within and beyond the school day.	Educators participate in expanded leadership opportunities to assist with the implementation of professional development, the promotion of school safety, and the implementation of school and district initiatives.	Identified English Language Learners and students with special needs and 504 plans receive appropriate programs and services that support their learning from sufficiently staffed and certified/licensed personnel.
Learning environments are well-maintained, purposefully designed, and support the delivery of a wide range of programs and services.	Students demonstrate a growth mindset by taking thoughtful academic risks, engaging in experiential learning, and displaying persistence in problem-solving.	Educators use technology to augment, modify, and redefine learning experiences .	Educators use clearly defined tiers of intervention to support individual students.
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 is aligned to state standards and allows opportunities for cross-disciplinary learning. There is a clear connection between the written and taught curriculum and strong vertical and horizontal alignment.	Instructional technology is utilized to provide access and differentiation for all learners to maximize learning.

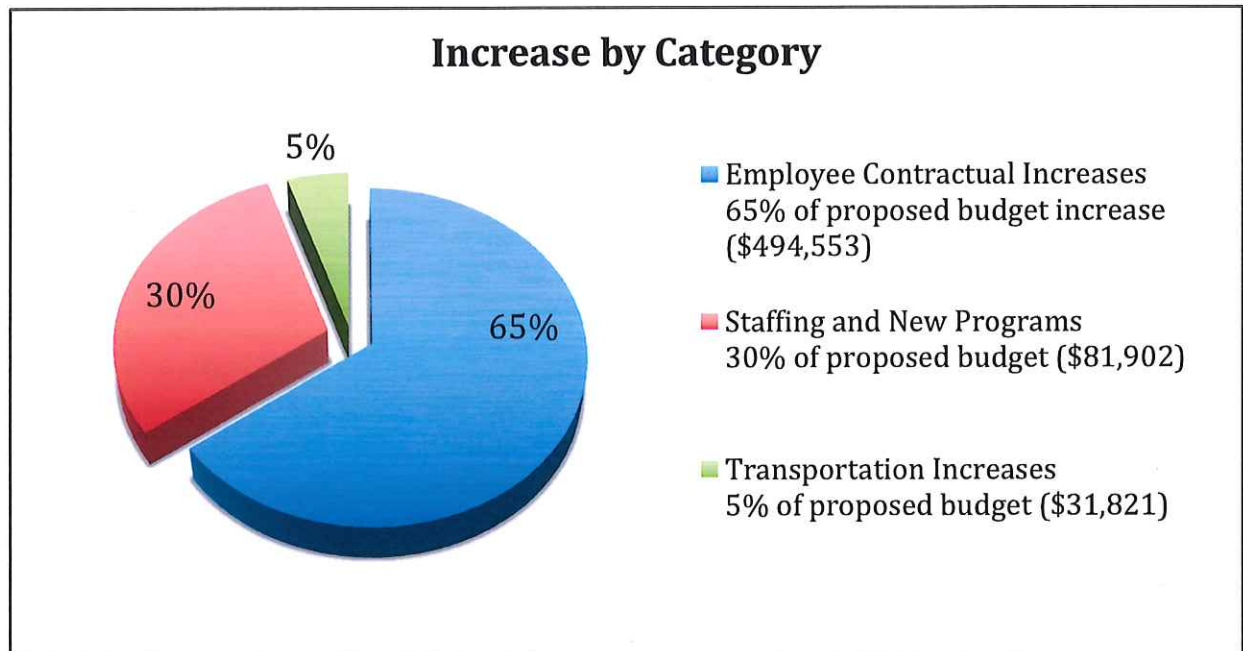
* This goal is shared across the district in each school's 2019-2020 Learning Plan.
[Millbury Jr./Sr. High School](#), [Raymond E. Shaw School](#), [Elmwood Street Elementary](#)

Millbury Public Schools
2021 – 2022 Budget Development Timeline
School Committee
November 4, 2020

September 30, 2020	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 – November 20, 2020	Principals/Directors Work with Staff to Develop and Prioritize Requests
November 25, 2020	Completed Budget Requests Returned to Business Manager
November 30 – December 4, 2020	Superintendent, Curriculum Director, Director of Pupil Services and Business Manager to Meet with Principals/Directors to Review Requests
December 9 & 16, 2020	Leadership Team Will Prioritize Additional Program and Staff Needs, Develop Warrant Article Priorities, Analyze Need for Tuition Increases for School Lunch Program, Preschool and AfterCare and place on the agenda before December 9, 2020, if needed
January 13, 2021	Presentation of Proposed 2022 Budget to School Committee, including Proposed Warrant Article(s)
January 27, 2021	Proposed Budget Discussion by School Committee
February 10, 2021	Budget Hearing Notice Published in Millbury/Sutton Chronicle
February 10, 2021	Proposed Budget Discussion by School Committee
February 24, 2021	School Committee Public Hearing for 2022 Budget School Committee Vote
May 4, 2021	Annual Town Meeting

Millbury Public Schools Fiscal Year 2022 Proposed Budget

The proposed Fiscal Year 2022 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 2022 proposed budget of \$23,543,623 reflects a 2.56% net increase (\$588,402) over the Fiscal Year 2021 approved budget. This increase is driven by two major factors (employee contractual increases and critical additions to staffing and educational programming) and was offset by reductions amounting to \$180,651 in utilities, out-of-district special education placements, and staffing related to out-of-district placements.

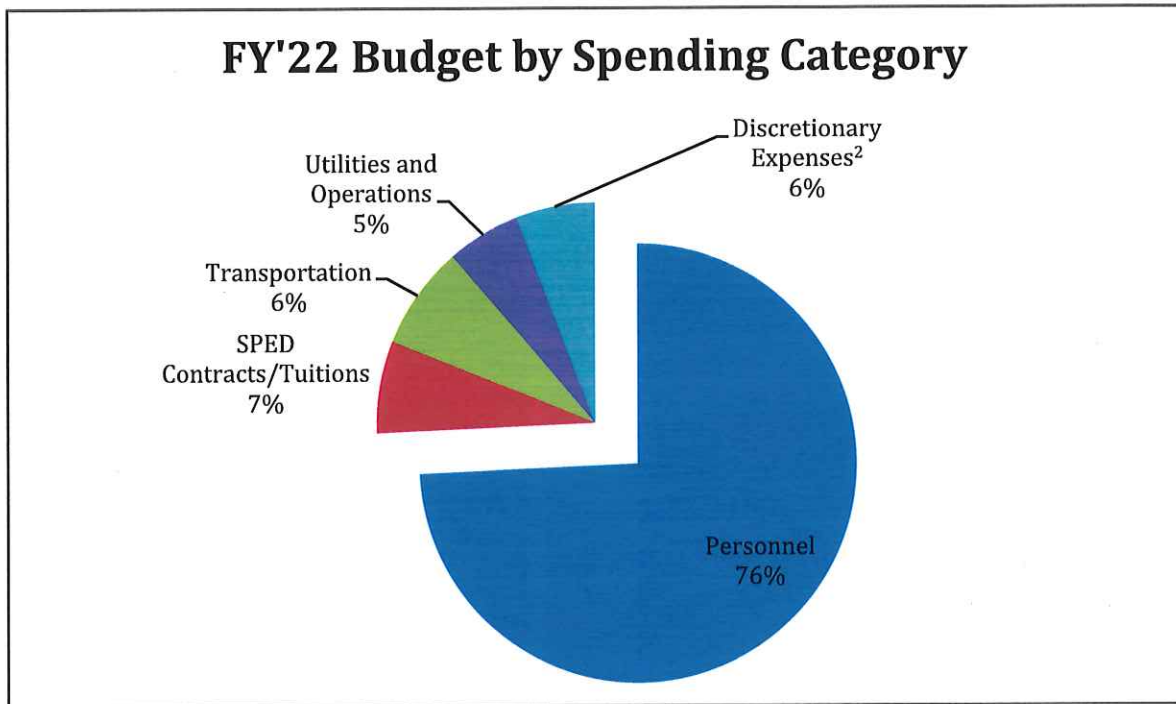


Negotiated salaries and wages for the District's 307 employees represents the largest portion of the FY 2022 budget increase, which totals \$393,938 or approximately 1.67% of the total budget. These salaries and wages include the Millbury Teachers' Association contract, which calls for a 1.5% cost of living increase plus education ("lane") changes for eligible employees. The Service Employees International Union Local 888 contract for next year is still being negotiated. 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 76%) of the District's entire annual operating budget. Additional information regarding employee salaries is provided in the *Financial Assumptions* section of this proposal.

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'22, we anticipate a 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.

Contractual increases for student transportation, including daily transportation to and from school for students in grades K-12, transportation for out-of-district placements, and mandated transportation in accordance with the McKinney-Vento Act¹ amount to a \$31,821 increase or 5% of the proposed increase.



In light of these necessary increases, the District has made reductions to its operating budget compared to Fiscal Year 2021 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 2022 increase.

¹ The McKinney-Vento Act of 2002 applies to students PK-grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student's last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone "doubled up" in another person's home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement.

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).

1.0 FTE School Resource Officer (Grades PK-6)**\$50,000**

A 1.0 FTE School Resource Officer is in addition to the 1.0 FTE SRO currently on staff. This is a new position that the School District proposes to add through a cost-sharing arrangement with MPD.

As part of the Millbury Public School District's key improvement initiative, a School Resource Officer (SRO) was added to our faculty in FY16. This initiative has proven to be incredibly successful in improving school safety and strengthening community partnerships. As part of this ongoing improvement initiative, the District has made the addition of a second School Resource Officer its first priority for staffing positions in the FY22 budget.

The Millbury Public School Department and the Millbury Police Department have collaborated extensively and very effectively to improve the safety of our schools. This positive working relationship has yielded important and beneficial changes for our students and staff. However, there is more work to be done. The majority of our SRO's time is needed at the Jr./Sr. High School, leaving fewer opportunities for her to engage with students and staff at Shaw and Elmwood. The addition of a second SRO will allow one officer to focus exclusively on supporting students and staff members in grades PK-6. Both will serve full-time when school is in session as first responders in school emergencies, safety experts to offer support and guidance, liaisons to the MPD and other community resources, and as educators.

1.0 FTE 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 ago to 153 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/>

Grade		2020-2021 Special Education Students
Jr./Sr. High School	7	24
	8	33
	9	31
	10	28
	11	20
	12	16
	Post-Graduate	1
Total		153

0 FTE

Extended Summer School Program

\$23,000

This proposal enhances and extends our existing summer school program in order to address a greater number of students needing support. There are no new positions associated with this program.

While it was necessary to adopt a hybrid learning plan for the 2020-2021 school year in order to keep students and staff members safe, the schedule's significant reduction in opportunities for teaching and learning has very likely undermined our efforts to close achievement gaps this year. In response to this concern, we propose extending and enriching a standards-based summer school program for students identified as needing instructional support. This program will be offered at no cost to families.

0.5 FTE

Pre-School Teacher

\$26,953*

This proposal increases an existing Pre-School teacher position from 0.5 FTE to 1.0 FTE to address an ongoing demand for pre-school. Tuition revenue generated by additional attendance will off-set the increased salary for both the teacher and Pre-K Instructional Aid.

Shifting a part-time preschool teacher to full-time will allow the District to accommodate the increasing demand for our highly-regarded preschool program. The District routinely turns 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 at no 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.

*Tuition revenue generated by additional attendance will offset the increased salary for both the teacher and Pre-K Instructional Aid.

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>

1.0 FTE Instructional Coach for the Humanities (Grades 7-12)

\$64,000

A 1.0 FTE Instructional Coach for the Humanities is a new position needed to support English and Social Studies teachers in addressing student achievement gaps at the Jr./Sr. High School.

As part of our District-wide emphasis on closing student achievement gaps, we propose adding a second instructional coach at the Jr./Sr. High School. We currently have two instructional coaches on staff at the Elmwood Street School (STEM and literacy) and two instructional coaches at the Shaw school (math and ELA), but only one coach for grades 7-12 (STEM), despite the fact that the Jr./Sr. High School has the same enrollment as Elmwood and Shaw combined. Our instructional coaches are invaluable partners for teachers in raising student achievement. Instructional coaches collaborate with teachers to analyze achievement data, identify improvement goals, develop instructional strategies to meet those goals, and monitor progress in improving student outcomes.

Millbury Public Schools

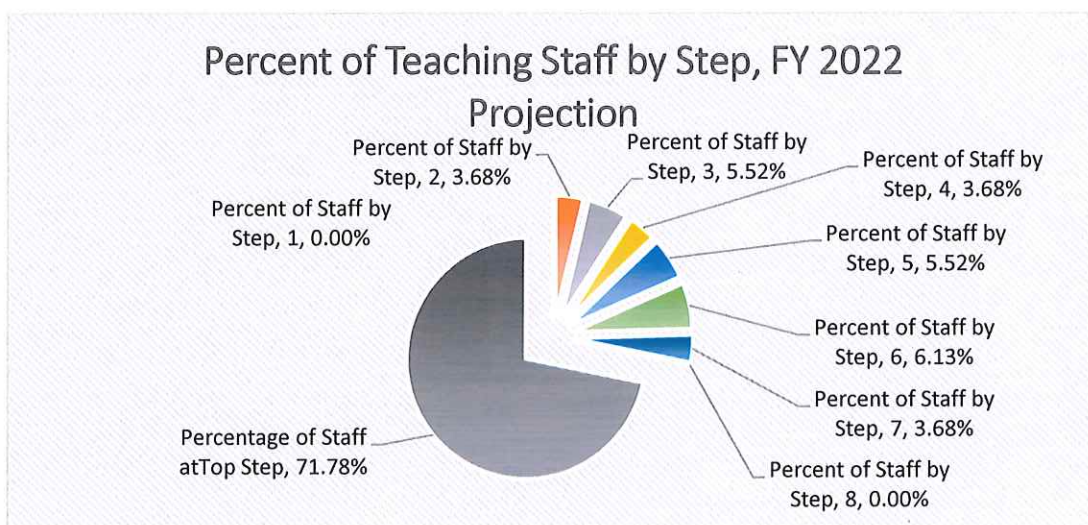
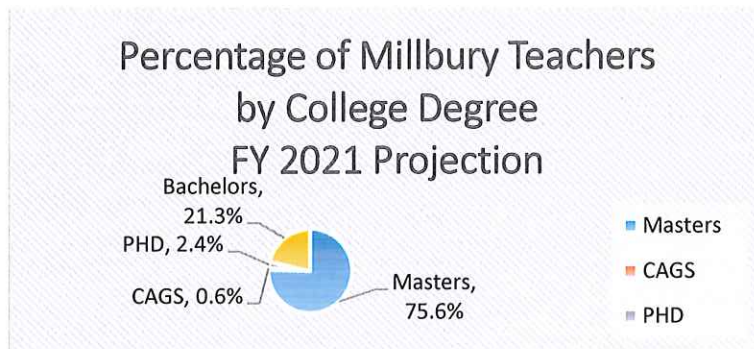
FY 2022 Proposed Budget

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. This contract calls for a 1% cost of living increase at the start of the contract year, a 1% cost of living increase on day 94 or at about midyear and then a 1% cost of living increase at the end of the contract year. This is approximately a 1.5% cost increase for FY 2022. In addition, 35% of eligible staff will move one step in their salary schedule column. The total cost of the step advancement is \$213,636 or about 36% of the total budget increase. There was no teacher step advancement in FY 2021.



Financial Assumptions (continued)

The Service Employees International Union (SEIU) Local 888 contract, which includes custodians, groundskeepers, maintenance staff, secretaries, clerks, and cafeteria workers, expired on June 30, 2020. This budget calls for a 1.5% cost of living increase for FY 2022. 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 no 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.

Transportation:



The four year contract with our primary home to school regular bus contractor has a 2.9% increase for FY 2022. 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 reduced the big bus fleet by one (1) bus for the fiscal

year 2019.

We have budgeted for a 3% 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.

Financial Assumptions (continued)

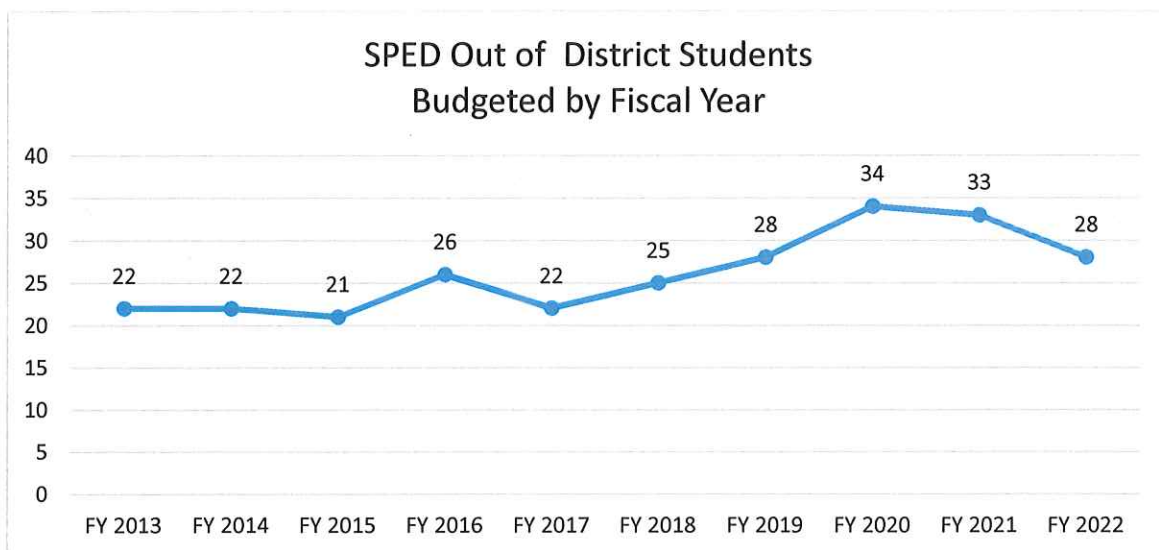
Transportation (continued):

The district is seeking to replace its own yellow school bus, a 2012 Type A School Bus, with an Annual Town Meeting warrant article. The small passenger school bus is used for special education and preschool transportation. We also own and maintain a multi-function school activity bus for small team athletic events, field trips and Lifeskills transportation.



Special Education Tuitions:

There are 28 special education tuition placements in the budget, down from 33 in FY 2021. 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 \$620,000 of the special education tuitions costs or about 25.3% of the total cost.



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. 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. Although there was a decrease of special education placements, Millbury has increased its out-of-district tuitions budget for FY 2022 by \$15,974 because there was \$149,195 paid for by the ESSER Grant, which we used to help offset the FY 2021 budget.

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 2021 at 8.29 cents per kwh. This rate is down from our previous rate of 8.88 cents per kwh. The three year natural gas contract calls 6.564 per therm.
3. No. 2 heating fuel supply rate is estimated for FY 2022. That contract is bid each year through the Town Manager's office with the cost per gallon based on market conditions at delivery time. Market rates are currently low. We have estimated the usage at R.E. Shaw Elementary School to be low since this is our last year using no. 2 heating fuel in the old building and we will try not to leave any heating fuel in the underground oil tank.
4. Distribution or Basis Rates which fluctuate and are expected to increase based upon rates set by from NGrid and EverSource (formerly NStar).
5. 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 and Elmwood Street School is heated and cooled by natural gas. R.E. Shaw Elementary School, the 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. As you can see on the chart on the next page, 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 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 2022 utility budget total \$32,100.

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. We have stored furniture and equipment in the building since we needed to prepare for the school reopening under the pandemic conditions. We do have some money left in the Dorothy Manor revolving account. However, since there is no longer any rental income we have allocated \$4,300 in the FY 2022 School Operating Budget to pay for some of the utilities and expenses.

Roof Repairs:

All the school district's roofs are no longer under warranty. We have experienced an increase in roof leaks and repairs over the last few years so we have added a maintenance line for roof repairs of \$5,000.



**Millbury Public Schools
Proposed FY 2022 Budget Draft
Major Areas of Increase/Decrease**

Total Proposed FY 2022 Budget Draft Increase: \$ 588,402

Major Areas of Increase/Decrease

1 Employee Contractual Increases:

MTA, SEIU and other nonunion salary increases	280,917	
Cost of step for Millbury Teachers' Association		
<i>35% of the teaching staff is eligible for a step increase.</i>	<u>213,636</u>	\$ 494,553

2 Transportation Contract Increase:

Regular Day K-12 Indistrict		
Special Education, Indistrict Wheelchair,		
Out of District Placements and Homeless Transportation		
<i>Regular Contractual Bus Increase is budgeted at 2.9%.</i>		
<i>Special Education Contractual Bus Increase is budgeted at 3%.</i>	<u>31,821</u>	31,821

3 New Positions and Programs

Humanities Data and Instructional Coach	64,000	
Special Education Teacher - MHS	64,000	
Second School Resource Officer - One-half cost allocation	40,000	
Increasing Existing Pre-K Teacher from 50% to 100%	26,953	
Pre-K Instructional Aide	12,500	
Summer School Program	<u>23,000</u>	230,453

4 Budget Savings

Utilities	(32,100)	
Nurse for SPED Transportation	(109,098)	
Additional Pre-K Revenue	<u>(39,453)</u>	(180,651)

Total Major Increases less Major Decreases: \$ 576,176

Millbury Public Schools

SOURCES OF REVENUE

FY 2022

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 (tenant moved 4/20, no income)
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 - 10/30/20

FUND CODE	ACCOUNT	BEGINNING		RECEIPTS TO DATE	EXPENSES TO DATE	ENDING		FY21 BUDGET AND OTHER OFFSETS
		BALANCE 7/1/2020	BALANCE 10/30/2020			BALANCE 10/30/2020		
501	Summer School Revolving	3,572.96	1,640.00	1,640.00	1,640.00	3,572.96		
502	Windle Field Revolving	3,649.44	770.00	770.00		4,419.44		
503	Dorothy Manor Revolving	112,229.16			21,432.75	90,796.41	No rental income.	
505	Comm. School Revolving - Elmwood Pk	162,103.09	44,170.00	44,170.00	37,273.50	168,999.59	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	50.75	8,883.30	60,289.63	Athletic Trainer salary offset.	
508	School Facilities Revolving	59,420.14	2,700.00	2,700.00	1,439.58	60,680.56		
509	Lost Book Revolving	634.12	132.88	132.88		767.00		
512	Comm. School Revolving - AfterCare	803.04	6,701.00	6,701.00	22,265.75	-14,761.71		
513	Student Parking Revolving	12,960.75	3,225.00	3,225.00	105.83	16,079.92	Less \$10,000 in encumbrances.	
514	School Choice Revolving	69,326.04	13,924.00	13,924.00	7,479.26	75,770.78	Less \$14,084.74 in encumbrances.	
22	School Lunch Revolving	46,206.17				46,206.17	Through 6/30/20.	

1/8/2021

**MILLBURY PUBLIC SCHOOLS
DESCRIPTION OF
REVOLVING ACCOUNTS
January 13, 2021**

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 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 has expressed interest in using the property so we have no plans to solicit proposals for a new tenant. For the time being, the property is being used as storage for the school department so that we could reopen schools during the pandemic. We have stored furniture and equipment in the building. This is a loss of rental receipts in the amount of \$65,065 per year, which we used to help offset some groundsman salaries. We have added new Dorothy Manor budget lines totaling \$4,300 in order to cover the costs of some maintenance and utilities.

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 Use Policy. Since the majority of the receipts are to cover the custodial salary cost of coverage, there will rarely be a large balance in this account. We also use these receipts to help defray the cost of refinishing the gymnasium floor. The only excess revenue we may accumulate will be in the room charge, which is only applicable to non-youth groups.

Account: Lost Book Revolving Account
FUND 509

Description: This account was set up to accept payment by students for lost books. The district purchases books and textbooks from this account to replace the lost books.

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 is completely self-supporting and pays for the salaries of the coordinator, supervisors and aides as well as all consumable supplies and materials. In addition, the AfterCare program pays a portion of the custodial salaries for Elmwood and R.E. Shaw School.

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.

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.

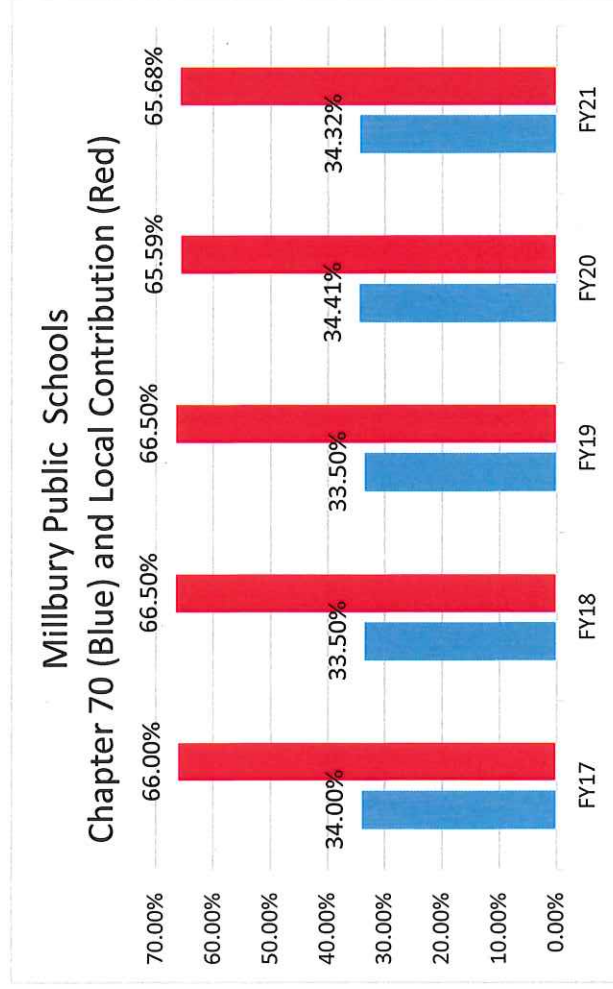
**MILLBURY PUBLIC SCHOOLS
COMPARISON OF BUDGET OFFSETS FY18 - FY22**

	FY18 BUDGET	FY19 BUDGET	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET
Grant Offsets (teachers and aides)	68,442	20,718	20,718	20,207	27,395
Circuit Breaker	376,928	328,432	375,396	598,017	620,000
Pre-School Revolving Account	87,000	90,000	101,200	138,012	177,465
Dorothy Manor Revolving Account	36,600	37,240	41,800	25,000	
AfterCare Revolving Account	16,160	16,440	16,690	17,025	15,000
School Lunch Revolving Account	9,000	8,000	5,000		
Medicaid Reimbursement	106,511	109,687	105,972		
Total.....	<u>700,641</u>	<u>610,517</u>	<u>666,776</u>	<u>798,261</u>	<u>839,860</u>

1/6/2021

MILLBURY PUBLIC SCHOOLS
COMPARISON OF FUNDING SOURCES FY17 - FY21

FUNDING SOURCE	FY17	% OF TOTAL	FY18	% OF TOTAL	FY19	% OF TOTAL	FY20	% OF TOTAL	FY21	% OF TOTAL
FEDERAL GRANTS	720,741	3.37%	703,106	3.19%	694,378	3.06%	705,944	3.01%	1,342,664	5.53%
STATE GRANTS		0.00%		0.00%		0.00%		0.00%		0.00%
CHAPTER 70	7,019,398	32.85%	7,150,572	32.43%	7,371,495	32.48%	7,675,624	32.76%	7,878,322	32.42%
LOCAL CONTRIBUTION	13,627,802	63.78%	14,195,201	64.38%	14,632,089	64.46%	15,045,107	64.22%	15,076,899	62.05%
TOTAL	21,367,941	100.00%	22,048,879	100.00%	22,697,962	100.00%	23,426,675	100.00%	24,297,885	100.00%



RGB
1/6/21

MILLBURY PUBLIC SCHOOLS
SUMMARY OF STAFFING: ACTUAL AND PROPOSED FY22

	<u>Actual FY-18</u>	<u>Actual FY-19</u>	<u>Actual FY-20</u>	<u>Actual FY-21</u>	<u>Proposed</u>
	<u>Count</u> <u>F.T.E.</u>	<u>Count</u> <u>F.T.E.</u>	<u>Count</u> <u>F.T.E.</u>	<u>Count</u> <u>F.T.E.</u>	<u>FY-22</u> <u>F.T.E.</u>
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.)	165 163.1	166 164.7	165 163.7	166 164.7	168 167.2
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 0.5	2 1.0
Instructional Assistants	67 55.2	62 51.1	62 51.1	61 50.3	62 50.8
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 16.5	18 16.5
Cafeteria Workers	19 4.2	19 4.2	19 4.2	19 4.2	19 4.2
Total	307 273.4	303 270.9	302 269.9	302 270.1	306 273.6

RGB
1/6/21

**MILLBURY PUBLIC SCHOOL
TEACHER PLACEMENT ON SALARY SCHEDULE
FY 2020 ACTUAL**

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	FTE Count		Percent of Staff	
								by Step	by Step	by Step	by Step
1								0.0		0.00%	
2	3.0		2.0					5.0		3.09%	
3	1.0	0.7	5.0					6.7		4.15%	
4	5.0	1.0	3.0					9.0		5.57%	
5	1.0		4.0				1.0	6.0		3.71%	
6			4.7	1.0			1.0	6.7		4.15%	
7	3.0		5.0	1.0	1.0	1.0		11.0		6.81%	
8	X	X	X	X				0.0		0.00%	
MAX	5.0	6.6	32.0	16.0	24.0	14.6	19.0	117.2		72.52%	

Total	18.0	8.3	55.7	18.0	25.0	15.6	21.0	161.6	100.00%
by Column									

%	11.14%	5.14%	34.47%	11.14%	15.47%	9.65%	13.00%		
by Column									

RGB
12/26/2020

**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%

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

by Column
by Column

RGB
12/26/2020

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

STEP	B	B+15	B+30/M	B+45/M+15	B+60/M+30	B+75/M+45	B+90/M+60	M+75	FTE Count		Percent of Staff	
									by Step	by Step	by Step	by Step
1	0.0								0.0	0.00%		
2	3.0		3.0						6.0	3.68%		
3	5.0		3.0	1.0					9.0	5.52%		
4	2.0		2.0	2.0					6.0	3.68%		
5		1.0	7.0	1.0					9.0	5.52%		
6	2.0		4.0	4.0					10.0	6.13%		
7	1.0		2.0	2.0				1.0	6.0	3.68%		
8	X	X	X	X					0.0	0.00%		
MAX	4.0	7.0	25.0	27.0	16.0	19.0	14.0	5.0	117.0	71.78%		

Total by Column 17.0 8.0 46.0 37.0 16.0 19.0 14.0 6.0 163.0 100.00%

% by Column 10.43% 4.91% 28.22% 22.70% 9.82% 11.66% 8.59% 3.68%

RGB
12/26/2020

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



October 1st Enrollment by School



Millbury Public Schools

District Profile (continued)

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

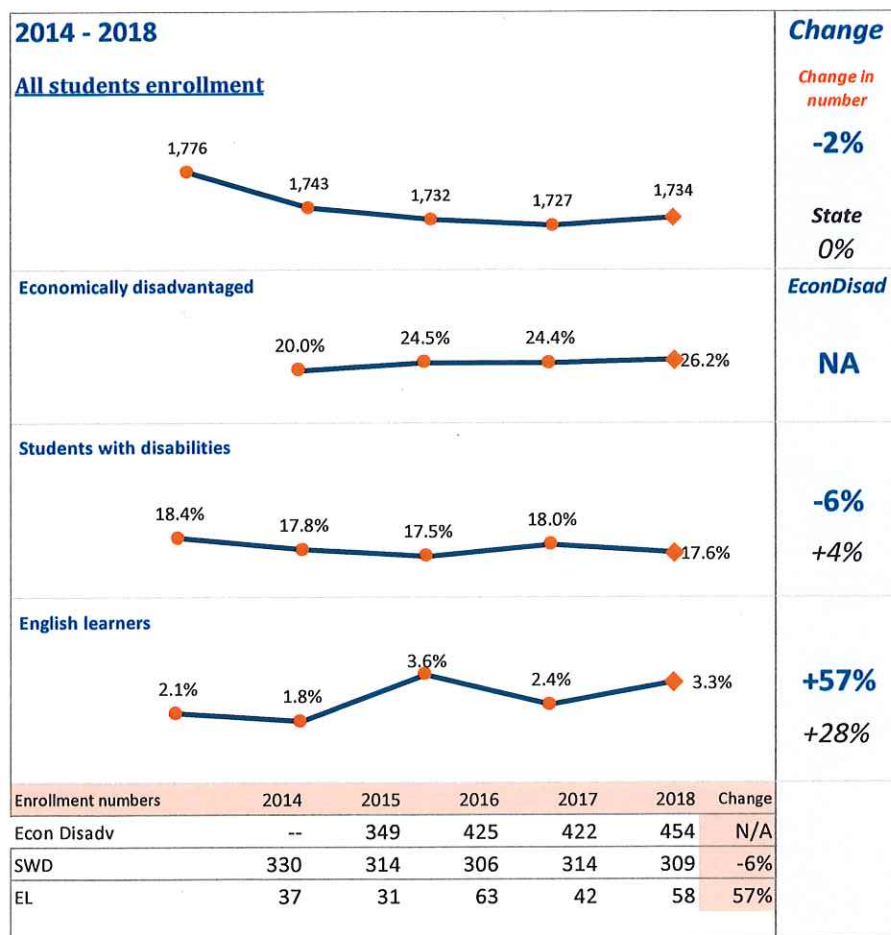


Chart Source: DESE Benchmarking Report

**MILLBURY PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
SCHOOL COMMITTEE PROPOSED FY 2022 BUDGET DRAFT**

13-Jan-21

CLASSIFICATION	FY 2022				PROPOSED		PERCENT INCREASE	DOLLAR INCREASE
	ORIGINAL BUDGET 2018-19	EXPENSES 2018-19	ORIGINAL BUDGET 2019-20	EXPENSES 2019-20	BUDGET 2020-21	BUDGET 2021-22		
1000 Administration	700,601	706,677	679,649	681,718	696,862	737,437	5.82%	40,575
2000 Instruction	15,772,195	15,664,360	15,918,700	16,036,963	15,938,545	16,408,101	2.95%	469,556
3000 Other Services	1,775,671	1,820,324	1,913,132	1,813,806	2,487,571	2,469,451	-0.73%	-18,120
4000 Operation & Maint. of Plant	1,892,473	2,030,919	1,779,354	1,890,630	1,788,403	1,861,950	4.11%	73,547
9000 Programs with Other Systems	1,636,112	1,557,874	2,196,643	2,061,637	1,815,106	1,831,080	0.88%	15,974
TOTAL BUDGET	21,777,052	21,780,154	22,487,478	22,484,754	22,726,487	23,308,019	2.56%	581,532
SPECIAL CAPITAL ITEMS*	50,000	46,391	252,000	245,439	115,000	185,000	60.87%	70,000
Windle Field	12,775	13,040	12,775	10,062	13,000	17,300	33.08%	4,300
School Committee (Salaries Elected)	10,224	10,224	10,224	12,427	10,224	10,224	0.00%	0
High School Athletic Department	203,533	198,838	210,254	211,669	205,510	208,080	1.25%	2,570

22,003,584

All budget/expenditure totals include Medicaid reimbursement.

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

Total School Operating Budget

(not including capital items)

22,002,256

22,718,912

22,720,731

22,955,221

23,543,623

2.56%

588,402

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$4,300	\$2,600	\$4,300	\$1,000	\$4,300	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	\$600	\$307	\$600	\$27	\$600	0.00	
001.1100.601.8.00	S.C. - CONF. DUES & TRAVE	\$6,400	\$5,540	\$6,000	\$5,640	\$6,700	11.67	
Func: SCHOOL COMMITTEE - 1100		\$11,300	\$8,447	\$10,900	\$6,667	\$11,600	6.42	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$165,734	\$162,105	\$166,587	\$168,389	\$173,250	4.00	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$52,520	\$53,223	\$52,924	\$84,563	\$62,000	17.15	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,100	\$1,715	\$1,100	\$6,158	\$1,100	0.00	
001.1200.601.8.00	SUPT OFFICE-CONF.DUES.	\$15,220	\$19,916	\$15,576	\$21,024	\$16,000	2.72	
Func: SUPERINTENDENT'S OFFICE - 1200		\$234,574	\$236,958	\$236,187	\$280,133	\$252,350	6.84	
001.1410.101.8.00	BUSINESS ADMIN - PROF. S.	\$128,560	\$136,073	\$133,746	\$150,750	\$156,500	17.01	
001.1410.201.8.00	ADMIN SPPT - CLER. SALAF	\$93,253	\$93,912	\$94,877	\$75,621	\$92,064	(2.96)	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,100	\$1,466	\$2,000	\$1,421	\$2,000	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$16,000	\$14,753	\$16,000	\$17,908	\$15,800	(1.25)	
001.1410.601.8.00	ADMIN SPPT-CONF.DUES &	\$4,400	\$4,650	\$4,450	\$2,435	\$4,500	1.12	
Func: BUSINESS & FINANCE - 1410		\$244,313	\$250,854	\$251,073	\$248,136	\$270,864	7.88	
001.1420.101.8.00	HUMAN RESOURCE DIREC	\$55,682	\$12,000	\$57,352	\$57,352	\$59,073	3.00	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$43,500	\$49,368	\$45,000	\$45,000	\$45,000	0.00	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTIS	\$7,500	\$6,933	\$6,400	\$800	\$6,200	(3.12)	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$106,682	\$68,301	\$108,752	\$103,152	\$110,273	1.40	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$32,950	\$39,340	\$28,950	\$23,974	\$29,450	1.73	
Func: LEGAL SERVICES FOR S/C - 1430		\$32,950	\$39,340	\$28,950	\$23,974	\$29,450	1.73	
001.1450.403.8.00	MEDICAID DATA PROCESSI	\$8,000	\$6,130	\$8,000	\$8,000	\$8,000	0.00	
001.1450.503.8.00	ADMIN TECH - SOFTWARE/	\$41,830	\$59,554	\$53,000	\$44,335	\$54,900	3.58	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$49,830	\$65,684	\$61,000	\$52,335	\$62,900	3.11	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$14,618	\$14,256	\$14,961	\$16,321	\$18,204	21.67	
001.2100.101.2.00	TEAM LEADERS - SHAW	\$14,694	\$14,670	\$15,038	\$14,870	\$15,049	0.07	
001.2100.101.3.00	DEPT HEADS/LIAISON H/S	\$27,614	\$27,578	\$28,269	\$30,351	\$30,719	8.67	
Func: SUPERVISION - 2100		\$56,926	\$56,504	\$58,268	\$61,542	\$63,972	9.79	
001.2110.101.8.00	CURRICULUM-PROF.SALAR	\$99,107	\$91,101	\$94,251	\$94,251	\$97,078	3.00	
001.2110.501.8.00	CURRICULUM-SUPPLIES	\$1,370	\$1,532	\$1,120	\$4,818	\$1,120	0.00	
001.2110.503.8.00	CURRICULUM-SOFTWARE	\$52,410	\$51,816	\$43,392	\$25,467	\$48,392	11.52	
001.2110.601.8.00	CURRICULUM-CONF.DUES 8	\$1,680	\$3,455	\$1,680	\$2,550	\$2,410	43.45	
Func: CURRICULUM - 2110		\$154,567	\$147,904	\$140,443	\$127,087	\$149,000	6.09	
001.2115.108.8.40	SPED DIRECTOR SALARY	\$78,010	\$84,425	\$87,891	\$87,891	\$90,527	3.00	
001.2115.201.8.40	SPED OFFICE - CLERICAL -	\$81,994	\$94,758	\$81,801	\$103,868	\$87,787	7.32	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$2,000	\$716	\$3,718	\$2,282	\$1,924	(48.25)	
001.2115.503.8.40	SPED - SOFTWARE	\$26,225	\$26,779	\$24,114	\$16,244	\$7,646	(68.29)	
001.2115.504.8.40	SPED - TECH EQUIP.	\$1,435	\$3,652	\$1,791	\$608	\$1,819	1.56	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$7,250	\$6,367	\$0	\$1,234	\$0	0.00	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$1,112	\$334	\$1,673	\$306	\$876	(47.64)	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$4,367	\$3,317	\$5,216	\$1,550	\$5,216	0.00	
Func: SPED CURRICULUM DIRECTOR - 2115		\$202,393	\$220,348	\$206,204	\$213,982	\$195,795	(5.05)	
001.2200.101.1.00	PRINCIPAL-SAL-ELMWOOD	\$207,013	\$207,011	\$213,222	\$213,221	\$219,617	3.00	
001.2200.101.2.00	PRINCIPAL-SAL-SHAW	\$205,988	\$187,800	\$193,640	\$196,520	\$201,386	4.00	
001.2200.101.3.00	PRINCIPAL-SAL-H.S.	\$333,079	\$332,670	\$332,569	\$328,100	\$337,943	1.62	
001.2200.201.1.00	PRINC - CLERCL -ELMW	\$59,941	\$64,472	\$61,285	\$61,705	\$61,972	1.12	
001.2200.201.2.00	PRINC - CLERCL -SHAW	\$65,156	\$66,496	\$63,565	\$67,477	\$66,484	4.59	
001.2200.201.3.00	PRINC - CLERCL -H.S.	\$147,800	\$139,985	\$144,772	\$148,414	\$146,905	1.47	
001.2200.501.1.00	PRINC - SUPPLIES-ELMW	\$6,500	\$3,656	\$3,500	\$621	\$3,750	7.14	
001.2200.501.2.00	PRINC - SUPPLIES-SHAW	\$10,080	\$7,093	\$9,964	\$9,147	\$11,780	18.23	
001.2200.501.3.00	PRINC - SUPPLIES-H.S.	\$12,000	\$4,616	\$12,000	\$926	\$12,000	0.00	
001.2200.601.8.00	PRINC - CONF.DUES & TRA	\$14,730	\$25,719	\$15,750	\$12,925	\$15,750	0.00	
Func: PRINCIPALS OFFICE - 2200		\$1,062,287	\$1,039,518	\$1,050,268	\$1,039,058	\$1,077,588	2.60	
001.2250.503.8.00	PRINC - SOFTWARE/SUPPC	\$11,727	\$197	\$500	\$0	\$0	(100.00)	
Func: PRINCIPALS OFFICE TECHNOLOGY - 2250		\$11,727	\$197	\$500	\$0	\$0	(100.00)	
001.2305.101.1.00	TEACHERS SAL - ELMWOOD	\$2,459,883	\$2,502,486	\$2,470,811	\$2,574,383	\$2,557,485	3.51	
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$770,299	\$759,084	\$775,988	\$481,338	\$501,498	(35.37)	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,682,105	\$1,629,231	\$1,747,879	\$1,746,478	\$1,849,307	5.80	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$728,010	\$730,058	\$676,435	\$824,711	\$752,107	11.19	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,053,587	\$4,007,007	\$4,141,681	\$3,951,972	\$4,230,088	2.13	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.2305.101.3.40	TEACH SAL-SPED-MHS	\$808,698	\$828,857	\$852,719	\$845,375	\$944,672	10.78	
001.2305.101.8.26	TEACHERS SAL - ESL	\$186,548	\$185,314	\$222,168	\$226,395	\$248,433	11.82	
001.2305.101.8.99	TEACH SAL - COVID 19 COE	\$0	\$0	\$0	\$2,520	\$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	\$2,000	\$61,664	\$36,280	\$18,159	\$22,000	(39.36)	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$15,000	\$12,920	\$15,000	\$2,401	\$14,000	(6.67)	
001.2305.400.3.00	TEACH - CONT MMSI	\$0	\$9,424	\$11,000	\$0	\$11,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$5,200	\$4,800	\$4,800	\$4,800	\$4,800	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$10,000	\$7,950	\$10,000	\$12,000	\$10,000	0.00	
001.2305.401.8.26	TEACH - CONT. SERVICES	\$41,672	\$34,887	\$42,922	\$26,847	\$44,210	3.00	
Func: TEACHERS-CLASSROOM - 2305		\$10,791,002	\$10,773,661	\$11,035,683	\$10,717,379	\$11,217,600	1.65	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$15,242	\$14,312	\$13,941	\$1,556	\$14,672	5.24	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$261,130	\$206,168	\$0	\$279,179	\$0	0.00	
001.2320.407.8.40	COLLABRTVE MBRSH-SP	\$15,139	\$18,800	\$16,393	\$21,250	\$16,885	3.00	
001.2320.408.8.00	SUMMER SCHOOL PROGR	\$0	\$0	\$0	\$0	\$23,000	0.00	
001.2320.408.8.40	SPED SUMMER SCHOOL Pf	\$74,630	\$65,494	\$76,869	\$54,360	\$80,712	5.00	
001.2320.501.8.40	SPED-SUPPLIES-SUMMER	\$500	\$581	\$500	\$0	\$500	0.00	
Func: MEDICAL/THERAPEUTIC SVCS - 2320		\$366,641	\$305,356	\$107,703	\$356,345	\$135,769	26.06	
001.2324.303.1.00	L/T SUBSTITUTE - ELMWOC	\$0	\$0	\$0	\$5,841	\$0	0.00	
001.2324.303.2.00	L/T SUBSTITUTE - R.E. SHA	\$0	\$0	\$0	\$5,655	\$0	0.00	
001.2324.303.3.00	L/T SUBSTITUTE - HS	\$0	\$70,107	\$0	\$10,227	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$70,107	\$0	\$21,723	\$0	0.00	

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Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$95,000	\$22,668	\$95,000		\$21,173	(5.26)	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAV	\$42,000	\$26,185	\$42,000		\$15,715	0.00	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$35,265	\$60,000		\$23,686	3.33	
Func: SUBSTITUTE TEACHERS - 2325		\$199,000	\$84,118	\$197,000		\$60,575	(1.52)	
001.2330.301.1.00	TEACH - AIDES & P/T - ELMV	\$59,274	\$71,047	\$64,636		\$72,476	5.72	
001.2330.301.1.40	SPED IA'S - ELMWOOD	\$311,599	\$417,375	\$336,459		\$433,204	16.14	
001.2330.301.2.00	TEACH - AIDES & P/T - SHAV	\$10,140	\$14,538	\$9,926		\$9,820	4.96	
001.2330.301.2.40	SPED IA'S - SHAW	\$235,562	\$262,650	\$254,568		\$229,530	(4.39)	
001.2330.301.3.00	TEACH - AIDES & P/T - HS	\$39,808	\$41,799	\$45,441		\$45,643	66.35	
001.2330.301.3.40	SPED IA'S - HS	\$480,966	\$464,983	\$521,855		\$520,291	8.23	
001.2330.301.8.40	SPED INST AIDES & P/T	\$0	\$0	\$0		\$835	0.00	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$53,021	\$61,462	\$55,295		\$59,262	1.50	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMV	\$145,417	\$153,621	\$153,759		\$151,534	1.48	
001.2330.302.8.99	TECHNLGY SAL - COVID 19	\$0	\$0	\$0		\$3,882	0.00	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,335,787	\$1,487,475	\$1,441,938		\$1,526,477	8.57	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$7,092	\$826	\$4,092		\$840	86.31	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$34,810	\$44,984	\$25,690		\$16,539	(31.92)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$2,739	\$2,500		\$10,582	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$750	\$38	\$750		\$0	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$4,100	\$5,208	\$2,600		\$282	(3.85)	
001.2350.603.2.00	P.D. CONF - SHAW	\$2,675	\$744	\$2,000		\$232	103.00	
001.2350.603.3.00	P.D. CONF - HS	\$2,500	\$2,056	\$2,500		\$0	0.00	

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Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$14,230	\$8,194	\$17,980	\$2,070	\$9,255	(48.53)	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$19,000	\$24,669	\$21,000	\$16,250	\$21,000	0.00	
001.2350.605.8.00	PROF DEV - CURRIC DEV	\$11,768	\$9,044	\$3,360	\$0	\$560	(83.33)	
Func: PROFESSIONAL DEVELOPMENT - 2350		\$98,925	\$98,501	\$82,472	\$46,795	\$68,239	(17.26)	
001.2352.303.1.00	INSTRCTNL COACHES - ELJ	\$103,870	\$102,821	\$105,341	\$113,383	\$115,533	9.68	
001.2352.303.2.00	INSTRCTNL COACHES - R.E	\$160,571	\$153,773	\$164,584	\$152,724	\$158,362	(3.78)	
001.2352.303.3.00	INSTRCTNL COACHES - HS	\$85,912	\$85,912	\$88,031	\$88,031	\$153,334	74.18	
Func: INSTRUCTIONAL COACHES - 2352		\$350,353	\$342,506	\$357,956	\$354,138	\$427,229	19.35	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$10,000	\$1,348	\$4,520	\$3,006	\$0	(100.00)	
001.2410.501.1.11	TEXTS - MATH - ELMW	\$0	\$0	\$1,500	\$0	\$0	(100.00)	
001.2410.501.1.13	TEXTS - SCIENCE - ELMW	\$5,047	\$0	\$0	\$0	\$0	0.00	
001.2410.501.1.14	TEXTS - SOC STUDIES - ELJ	\$0	\$822	\$0	\$0	\$0	0.00	
001.2410.501.2.04	TEXTS - GR 4 - SHAW	\$0	\$216	\$0	\$0	\$0	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$0	\$165	\$389	\$1,388	\$196	(49.61)	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$2,293	\$0	\$0	\$2,273	\$196	0.00	
001.2410.501.2.13	TEXTS - SCIENCE - SHAW	\$9,200	\$0	\$0	\$350	\$0	0.00	
001.2410.501.2.14	R.E. SHAW - TEXTS - SOCIA	\$2,000	\$0	\$0	\$0	\$0	0.00	
001.2410.501.2.17	TEXTS-GR 6 SHAW	\$0	\$6,919	\$20,000	\$7,298	\$0	(100.00)	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$300	\$1,821	\$0	\$556	\$0	0.00	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$0	\$0	\$0	\$0	\$250	0.00	
001.2410.501.3.11	TEXTS - MATH - HS	\$0	\$2,364	\$8,938	\$4,765	\$0	(100.00)	
001.2410.501.3.13	TEXTS - SCIENCE - HS	\$0	\$0	\$3,246	\$2,955	\$0	(100.00)	

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001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$1,839	\$1,849	\$9,249	\$5,491	\$375	(95.95)	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$500	\$17,278	\$500	\$13,333	\$500	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$2,090	\$664	\$1,365	\$1,351	\$1,100	(19.41)	
001.2410.501.3.20	TEXTS - FOR LANG - HS	\$350	\$390	\$0	\$0	\$560	0.00	
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	\$0	\$0	\$598	0.00	
001.2410.501.3.24	TEXTS - MUSIC - HS	\$2,400	\$1,757	\$2,552	\$1,225	\$2,450	(4.00)	
001.2410.501.3.26	TEXTS - ELL - MHS	\$0	\$0	\$0	\$0	\$1,364	0.00	
Func: TEXTBOOKS-RELATED MATERIALS - 2410		\$38,519	\$35,592	\$54,759	\$43,990	\$10,089	(81.58)	
001.2415.504.1.00	INST - EQUIP - ELMW	\$0	\$0	\$0	\$891	\$0	0.00	
001.2415.504.2.00	INST - EQUIP - SHAW	\$0	\$0	\$652	\$0	\$1,345	106.29	
001.2415.504.8.00	INST - EQUIP - SYSW	\$0	\$0	\$0	\$786	\$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$0	\$0	\$652	\$1,676	\$1,345	106.29	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$3,587	\$5,507	\$5,528	\$6,756	\$13,201	138.80	
001.2430.501.1.11	TEACH - SUPP - MATH - ELA	\$8,205	(\$178)	\$4,294	\$2,576	\$0	(100.00)	
001.2430.501.1.12	TEACH - SUPP - KINDERG -	\$0	\$1,401	\$0	\$0	\$0	0.00	
001.2430.501.1.13	TEACH - SUPP - SCIENCE -	\$5,035	\$6,332	\$6,178	\$5,831	\$1,422	(76.98)	
001.2430.501.1.14	TEACH - SUPP - SOC STUD	\$2,400	\$0	\$0	\$0	\$820	0.00	
001.2430.501.1.23	TEACH - SUPP - ART - ELMW	\$2,010	\$2,012	\$2,250	\$2,335	\$2,100	(6.67)	
001.2430.501.1.24	TEACH - SUPP - MUSIC - EL	\$1,160	\$521	\$900	\$653	\$1,200	33.33	
001.2430.501.1.25	TEACH - SUPP - PHYS ED -	\$1,100	\$890	\$1,100	\$962	\$1,100	0.00	
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$0	\$913	\$0	\$0	\$0	0.00	

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001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$2,984	\$1,680	\$2,116	\$1,232	\$346	(83.65)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$1,603	\$1,044	\$1,245	\$974	\$542	(56.47)	
001.2430.501.2.10	ELA SUPPLIES - SHAW	\$0	\$425	\$0	\$0	\$0	0.00	
001.2430.501.2.11	TEACH - SUPP - MATH - SH/	\$0	\$0	\$0	\$0	\$300	0.00	
001.2430.501.2.17	TEACH-SUPP-GR 6 SHAW	\$1,946	\$681	\$388	\$250	\$93	(76.03)	
001.2430.501.2.23	TEACH - SUPP - ART - SHAV	\$1,500	\$1,396	\$717	\$608	\$1,092	52.30	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$541	\$927	\$552	\$440	\$903	63.59	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$1,926	\$1,925	\$981	\$1,025	\$1,001	2.04	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$1,066	\$1,018	\$0	\$0	\$103	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$1,213	\$1,144	\$1,246	\$829	\$228	(81.70)	
001.2430.501.3.11	TEACH - SUPP - MATH - HS	\$645	\$257	\$136	\$224	\$560	311.76	
001.2430.501.3.13	TEACH - SUPP - SCIENCE -	\$7,259	\$4,820	\$8,715	\$1,794	\$7,292	(16.33)	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$978	\$883	\$94	\$15	\$0	(100.00)	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$4,822	\$4,377	\$3,766	\$1,412	\$1,428	(62.08)	
001.2430.501.3.18	TEACH - SUPP - GR 7-8 - HS	\$1,000	\$0	\$1,000	\$26	\$1,000	0.00	
001.2430.501.3.19	TEACH - SUPP - ENGLISH -	\$167	\$65	\$279	\$242	\$213	(23.66)	
001.2430.501.3.20	TEACH - SUPP - FOR LANG	\$728	\$279	\$211	\$680	\$391	85.31	
001.2430.501.3.21	TEACH - SUPP-HEALTH/HOI	\$6,000	\$4,986	\$6,000	\$5,389	\$6,000	0.00	
001.2430.501.3.22	TEACH - SUPP - ADVOCACY	\$1,500	\$0	\$1,500	\$0	\$1,542	2.80	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$6,448	\$6,150	\$6,710	\$4,721	\$6,216	(7.36)	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$3,339	\$3,009	\$3,665	\$1,824	\$4,480	22.24	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$2,976	\$2,959	\$3,137	\$2,845	\$3,182	1.43	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$500	\$467	\$500	\$0	\$88	(82.40)	
001.2430.501.3.40	SPED - SUPPLIES-HS	\$0	\$25	\$0	\$0	\$0	0.00	

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001.2430.501.8.00	TEACH SUPP GENERAL SV	\$44,000	\$45,495	\$0	\$25,043	\$32,000	0.00	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$0	\$4,732	\$0	\$0	\$35,061	0.00	
001.2430.501.8.26	TEACH - SUPP - ELL	\$745	\$0	\$0	\$9,785	\$0	0.00	
001.2430.501.8.40	SPED SUPPLIES - D/W	\$4,400	\$3,787	\$6,910	\$499	\$5,967	(13.65)	
001.2430.501.8.99	TEACH - SUPPLIES COVID 1	\$0	\$0	\$0	\$4,885	\$0	0.00	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$121,783	\$109,931	\$70,118	\$83,854	\$129,871	85.22	
001.2450.501.8.00	INST - TECH SUPPLIES - SY	\$12,000	\$902	\$0	\$566	\$12,000	0.00	
001.2450.503.1.00	INST-TECH SUPPLIES-SOFT	\$445	\$11,473	\$700	\$563	\$0	(100.00)	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFT	\$8,780	\$6,114	\$1,262	\$1,389	\$806	(36.13)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFT	\$15,738	\$19,933	\$16,595	\$17,953	\$26,853	61.81	
001.2450.503.8.00	INST-TECH SUPPLIES-SOFT	\$0	\$0	\$0	\$75	\$0	0.00	
001.2450.504.1.00	INST - TECH - EQUIP - ELMV	\$2,225	\$16	\$161	\$60	\$0	(100.00)	
001.2450.504.2.00	INST - TECH - EQUIP - SHAV	\$9,053	\$9,876	\$1,300	\$1,231	\$0	(100.00)	
001.2450.504.3.00	INST - TECH - EQUIP - HS	\$10,543	\$3,317	\$2,541	\$1,397	\$4,702	85.05	
001.2450.504.8.00	INST - TECH - EQUIP - SYS	\$65,000	\$123,669	\$54,000	\$44,924	\$50,000	(7.41)	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$123,784	\$175,239	\$76,559	\$68,158	\$94,361	23.25	
001.2500.101.3.00	LIBRARY - PROF SAL - HS	\$84,812	\$84,812	\$86,931	\$86,931	\$88,234	1.50	
001.2500.201.1.00	LIBRARY - CLER SAL - ELMV	\$32,776	\$36,815	\$38,231	\$33,583	\$38,649	1.09	
001.2500.201.2.00	LIBRARY - CLER SAL - SHAI	\$20,225	\$34,260	\$28,892	\$29,053	\$29,468	1.99	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELMV	\$1,500	\$1,418	\$1,500	\$1,315	\$1,500	0.00	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHAI	\$1,680	\$1,028	\$416	\$385	\$188	(54.81)	
001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,100	\$2,109	\$2,534	\$1,682	\$2,275	(10.22)	

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001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$0	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$145,692	\$162,827	\$161,104	\$152,951	\$162,914	1.12	
001.2600.501.2.00	AUDIO VISUAL - SUPPLIES	\$2,924	\$0	\$99	\$0	\$0	(100.00)	
Func: AUDIO VISUAL - 2600		\$2,924	\$0	\$99	\$0	\$0	(100.00)	
001.2700.101.1.00	GUIDANCE - PROF - ELMW	\$64,190	\$64,190	\$65,793	\$65,793	\$70,178	6.66	
001.2700.101.2.00	GUIDANCE - PROF - SHAW	\$84,007	\$84,007	\$86,095	\$86,095	\$87,979	2.19	
001.2700.101.3.00	GUIDANCE - PROF SAL - HS	\$306,372	\$336,622	\$329,515	\$329,565	\$338,376	2.69	
001.2700.106.8.00	GUIDANCE - SUMMER SAL	\$17,295	\$21,742	\$17,720	\$14,173	\$17,720	0.00	
001.2700.107.8.00	GUIDANCE - PROF - SOC W	\$83,557	\$63,765	\$66,793	\$62,440	\$66,729	(0.10)	
001.2700.201.3.00	GUIDANCE - CLER SAL - HS	\$36,873	\$33,837	\$37,610	\$66,326	\$36,540	(2.84)	
001.2700.501.1.00	GUIDANCE - SUPPLIES - EL	\$0	\$0	\$0	\$0	\$200	0.00	
001.2700.501.2.00	GUIDANCE - SUPPLIES - SH	\$511	\$517	\$560	\$0	\$800	42.86	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$5,534	\$4,242	\$5,575	\$43	\$6,546	17.42	
001.2700.505.3.00	TEST MATERIALS - H/S	\$1,735	\$1,377	\$2,240	\$0	\$2,210	(1.34)	
001.2700.505.8.00	TEST MATERIALS - S/W	\$13,230	\$10,192	\$35,866	\$44,798	\$29,628	(17.39)	
001.2700.601.2.00	GUIDANCE CONF-MEMBERS	\$800	\$75	\$400	\$0	\$0	(100.00)	
001.2700.601.8.00	GUIDANCE - CONF & TRAVE	\$275	\$75	\$675	\$25	\$675	0.00	
Func: GUIDANCE SERVICES - 2700		\$614,379	\$620,641	\$648,842	\$669,258	\$657,581	1.35	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOL	\$85,862	\$85,862	\$87,981	\$87,981	\$89,284	1.48	
001.2800.101.2.00	PSYCHOLOGIST-SHAW	\$72,592	\$73,088	\$74,402	\$75,516	\$80,628	8.37	
001.2800.101.3.00	PSYCHOLOGIST-HS	\$83,557	\$83,557	\$85,595	\$85,645	\$87,379	2.08	
Func: SPECIAL EDUCATION - 2800		\$242,011	\$242,507	\$247,978	\$249,142	\$257,291	3.76	

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001.3200.101.8.00	HEALTH SERV - NURSES S/	\$222,892	\$223,343	\$228,915	\$247,285	\$232,790	1.69	
001.3200.303.8.00	SUBSTITUTE SAL - NURSES	\$1,500	\$1,286	\$1,500	\$0	\$1,500	0.00	
001.3200.400.8.00	HEALTH SERV - CONT SER	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00	
001.3200.401.8.00	HEALTH SERV-CONT-NURS	\$8,100	\$535	\$117,198	\$20,000	\$8,100	(93.09)	
001.3200.402.8.00	HEALTH SERV-CONT NONN	\$9,948	\$0	\$9,975	\$9,141	\$13,827	38.62	
001.3200.501.1.00	HEALTH SUPP-ELMWOOD	\$1,100	\$1,485	\$1,000	\$0	\$1,000	0.00	
001.3200.501.2.00	HEALTH SUPP-SHAW	\$1,600	\$1,315	\$1,580	\$1,412	\$1,125	(28.80)	
001.3200.501.3.00	HEALTH SUPP-HS	\$2,421	\$2,339	\$2,718	\$1,755	\$2,007	(26.16)	
001.3200.501.8.00	HEALTH SERV - SUPPLIES	\$0	\$7,842	\$950	\$4,822	\$450	(52.63)	
001.3200.601.8.00	HEALTH SERV - CONF & TR	\$1,126	\$510	\$1,611	\$310	\$1,740	8.01	
Func: HEALTH SERVICES - 3200		\$254,187	\$244,156	\$370,947	\$290,224	\$268,039	(27.74)	
001.3300.305.8.00	DIST TRANSP DRVRS-LOC	\$29,922	\$31,656	\$31,021	\$20,247	\$31,758	2.37	
001.3300.450.8.00	TRANSP - CONT K-12	\$726,180	\$659,348	\$743,910	\$500,000	\$765,630	2.92	
001.3300.450.8.10	TRANSP - NORFOLK	\$19,200	\$15,499	\$19,776	\$7,001	\$11,705	(40.81)	
001.3300.450.8.20	TRANSP - HOMELESS	\$30,000	\$13,294	\$28,000	\$0	\$26,000	(7.14)	
001.3300.450.8.40	TRANSP - CONT-SPED	\$536,992	\$473,500	\$975,565	\$160,586	\$995,000	1.99	
001.3300.606.3.00	TRANSP-FLD TRPS-HS	\$23,000	\$21,713	\$25,000	\$0	\$25,000	0.00	
001.3300.607.8.00	AFTER SCHL & ACTVTS-SV	\$23,385	\$14,066	\$21,500	\$0	\$21,500	0.00	
Func: PUPIL TRANSPORTATION - 3300		\$1,388,679	\$1,229,075	\$1,844,772	\$687,834	\$1,876,593	1.72	
001.3400.306.8.00	FOOD SERV - SAL - ACTIVIT	\$0	\$60,850	\$0	\$0	\$0	0.00	
001.3400.400.8.00	SCH. LUNCH EOYR BALANC	\$1,000	\$3,489	\$1,000	\$0	\$1,000	0.00	
Func: FOOD SERVICE - 3400		\$1,000	\$64,339	\$1,000	\$0	\$1,000	0.00	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.3510.101.3.00	ATHLETIC COACHES SALAF	\$123,430	\$102,532	\$126,516	\$133,258	\$135,257	6.91	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,734	\$7,735	\$7,928	\$0	\$7,968	0.50	
Func: ATHLETICS - 3510		\$131,164	\$110,267	\$134,444	\$133,258	\$143,225	6.53	
001.3520.101.2.00	STUDENT ACTVY SAL SH#	\$5,424	\$6,748	\$6,259	\$0	\$6,259	0.00	
001.3520.101.3.00	STUDENT ACTVY SAL-H/S	\$58,315	\$61,720	\$54,669	\$500	\$57,762	5.66	
001.3520.101.8.71	AFTERCARE PROF. SALARI	\$0	\$29,026	\$0	\$0	\$0	0.00	
001.3520.111.3.00	COMM SERVICE LEARNNG A	\$2,342	\$2,342	\$2,400	\$0	\$2,413	0.54	
001.3520.440.3.00	COMM SERV LEARNING GR	\$7,500	\$3,159	\$7,500	\$0	\$7,500	0.00	
001.3520.501.8.00	GRADUATN EXP & STUD. A'	\$11,600	\$10,488	\$11,600	\$9,049	\$11,600	0.00	
Func: NON ATHLETIC SERVICES - 3520		\$85,181	\$113,483	\$82,428	\$9,549	\$85,534	3.77	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$52,922	\$51,356	\$53,980	\$53,921	\$95,060	76.10	
Func: SCHOOL RESOURCE OFFICER - 3600		\$52,922	\$51,356	\$53,980	\$53,921	\$95,060	76.10	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$165,375	\$159,110	\$166,178	\$166,866	\$180,139	8.40	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$141,505	\$105,119	\$140,204	\$138,280	\$152,403	8.70	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$219,962	\$228,949	\$226,020	\$199,741	\$228,520	1.11	
001.4110.307.8.00	FAC. DIRECTOR - SAL - SW	\$84,391	\$77,783	\$84,454	\$71,124	\$75,000	(11.19)	
001.4110.308.8.00	CUSTODIAL -SAL- P/T & OT	\$38,000	\$48,480	\$39,000	\$31,494	\$40,000	2.56	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$28,500	\$29,669	\$32,000	\$18,400	\$32,000	0.00	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$49,000	\$58,484	\$51,000	\$11,005	\$53,000	3.92	
001.4110.501.8.99	CUSTODIAL SUPPLIES COV	\$0	\$0	\$0	\$94,446	\$0	0.00	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$825	\$500	\$435	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$727,233	\$708,419	\$739,356	\$731,790	\$761,562	3.00	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021

Definition: FY 2022 Budget

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$50,000	\$43,177	\$52,000	\$45,000	\$50,000	(3.85)	
001.4120.501.2.00	HEATING OIL - SHAW	\$63,000	\$43,228	\$63,000	\$40,000	\$45,000	(28.57)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADN	\$82,500	\$55,946	\$80,000	\$70,000	\$72,500	(9.38)	
Func: HEATING - 4120		\$195,500	\$142,351	\$195,000	\$155,000	\$167,500	(14.10)	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$13,250	\$15,789	\$14,500	\$16,000	\$16,000	10.34	
001.4130.508.1.00	UTILITIES - ELECTRIC - ELMW	\$90,000	\$74,299	\$86,000	\$79,174	\$85,000	(1.16)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SHA	\$45,000	\$32,380	\$45,000	\$40,545	\$45,000	0.00	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$153,000	\$101,260	\$150,000	\$139,626	\$145,000	(3.33)	
001.4130.509.1.00	UTILITIES - WATER - ELMW	\$8,500	\$8,432	\$8,500	\$8,500	\$8,600	1.18	
001.4130.509.2.00	UTILITIES - WATER - SHAW	\$6,400	\$6,047	\$6,500	\$6,500	\$6,500	0.00	
001.4130.509.3.00	UTILITIES - WATER - HS	\$12,600	\$11,260	\$12,700	\$12,300	\$12,500	(1.57)	
Func: UTILITIES - 4130		\$328,750	\$249,468	\$323,200	\$302,645	\$318,600	(1.42)	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$15,000	\$80,183	\$15,000	\$54,710	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$10,000	\$11,847	\$10,000	\$6,260	\$10,000	0.00	
Func: GROUNDS - 4210		\$25,000	\$92,030	\$25,000	\$60,970	\$25,000	0.00	
001.4220.307.8.00	SAW MAINT/GRNDS SALARII	\$188,711	\$174,920	\$169,332	\$175,934	\$204,508	20.77	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$38,175	\$66,374	\$41,500	\$73,503	\$42,000	1.20	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$31,765	\$31,842	\$33,765	\$72,536	\$35,000	3.66	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$12,500	\$10,772	\$12,500	\$1,538	\$12,500	0.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$18,000	\$23,108	\$20,000	\$9,248	\$21,000	5.00	
001.4220.415.8.00	MAINT CONT-SPEC PROJ/M	\$14,000	\$148,738	\$15,000	\$9,336	\$15,000	0.00	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$12,000	\$15,768	\$12,000	\$15,547	\$12,000	0.00	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$31,000	\$32,452	\$34,000	\$44,353	\$34,000	0.00	
001.4220.425.8.00	MAINT CONT - ROOF REPAIR	\$0	\$0	\$0	\$0	\$5,000	0.00	
001.4220.511.8.00	MAINT SUPPLIES - GLASS	\$2,000	\$398	\$1,000	\$2,516	\$1,000	0.00	
001.4220.512.8.00	MAINT SUPPLIES - HARDW	\$1,800	\$541	\$1,500	\$20	\$1,500	0.00	
001.4220.513.8.00	MAINT SUPPLIES - PAINT	\$750	\$0	\$750	\$99	\$750	0.00	
001.4220.514.8.00	MAINT SUPPLIES - GEN MAI	\$26,000	\$31,083	\$26,000	\$21,913	\$26,000	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,470	\$2,621	\$1,500	\$1,115	\$1,500	0.00	
Func: MAINTENANCE - 4220		\$378,171	\$538,617	\$368,847	\$427,658	\$411,758	11.63	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK//	\$17,500	\$5,708	\$17,500	\$12,518	\$17,500	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAINT	\$15,000	\$16,427	\$5,000	\$15,182	\$5,000	0.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$32,500	\$22,135	\$22,500	\$27,700	\$22,500	0.00	
001.4230.417.8.00	MNT OF EQUIP - SCHOOL V	\$15,000	\$19,494	\$15,000	\$4,304	\$15,000	0.00	
001.4230.418.8.00	MNT OF EQUIP - BLOWERN	\$3,400	\$3,916	\$5,000	\$8,764	\$5,000	0.00	
001.4230.419.8.00	MNT OF EQUIP- BUSINESS	\$30,800	\$31,932	\$25,000	\$21,923	\$25,000	0.00	
001.4230.420.8.00	MNT OF EQUIP - MUSICAL I	\$2,000	\$1,284	\$2,000	\$2,150	\$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	\$1,480	\$3,500	\$2,026	\$3,300	(5.71)	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$55,200	\$58,107	\$51,000	\$39,166	\$50,800	(0.39)	
001.4400.501.8.00	NETWORK & TELECOMM PT	\$17,000	\$22,090	\$43,500	\$58,861	\$84,230	93.63	
Func: NETWORK & TELECOM PBX - 4400		\$17,000	\$22,090	\$43,500	\$58,861	\$84,230	93.63	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$12,737	\$20,000	\$14,279	\$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$12,737	\$20,000	\$14,279	\$20,000	0.00	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$1,806,214	\$1,362,281	\$1,395,221	\$1,239,268	\$1,234,839	(11.50)	
001.9300.850.8.40	PROG W/PRIVATE RESIDEN	\$0	\$0	\$0	(\$74,297)	\$0	0.00	
Func: PROGRAMS WITH PRIVATE SCHOOLS - 9300		\$1,806,214	\$1,362,281	\$1,395,221	\$1,164,971	\$1,234,839	(11.50)	
001.9400.750.8.40	COLLABORTV TUITIONS	\$390,429	\$637,103	\$419,885	\$552,872	\$596,241	42.00	
Func: COLLABORATIVE SCHOOLS - 9400		\$390,429	\$637,103	\$419,885	\$552,872	\$596,241	42.00	
Fund: GENERAL APPROPRIATION - 001		\$22,487,478	\$22,300,592	\$22,726,487	\$21,219,224	\$23,308,019	2.56	

Millbury Public Schools

FY 2022 Proposed Budget

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From Date: 1/1/2021 To Date: 1/31/2021

Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
002.4120.501.6.00 Func: HEATING - 4120	DOROTHY MANOR - HEATING	\$0	\$0	\$0	\$0	\$2,500	0.00	
		\$0	\$0	\$0	\$0	\$2,500	0.00	
002.4130.508.6.00	DOROTHY MANOR - ELECTRIC	\$0	\$0	\$0	\$0	\$500	0.00	
002.4130.508.7.00	WINDLE FIELD - ELECTRIC	\$2,500	\$1,300	\$2,500	\$1,250	\$2,500	0.00	
002.4130.509.6.00	DOROTHY MANOR - WATER	\$0	\$0	\$0	\$0	\$300	0.00	
002.4130.509.7.00	WINDLE FIELD - WATER	\$675	\$440	\$700	\$675	\$700	0.00	
Func: UTILITIES - 4130		\$3,175	\$1,740	\$3,200	\$1,925	\$4,000	25.00	
002.4210.501.7.00 Func: GROUNDS - 4210	WINDLE FIELD - SUPPLIES	\$2,300	\$30	\$2,400	\$0	\$2,400	0.00	
		\$2,300	\$30	\$2,400	\$0	\$2,400	0.00	
002.4220.400.6.00	DOROTHY MANOR - MAINTENANCE	\$0	\$0	\$0	\$0	\$1,000	0.00	
002.4220.400.7.00	WINDLE FIELD - MAINTENANCE	\$3,300	\$4,254	\$3,400	\$4,437	\$3,400	0.00	
Func: MAINTENANCE - 4220		\$3,300	\$4,254	\$3,400	\$4,437	\$4,400	29.41	
002.7400.501.7.00 Func: CAPITAL EQUIPMENT - 7400	WINDLE FIELD - CAPITAL EQUIPMENT	\$4,000	\$6,000	\$4,000	\$0	\$4,000	0.00	
		\$4,000	\$6,000	\$4,000	\$0	\$4,000	0.00	
Fund: WINDLE FIELD APPROPRIATION - 002		\$12,775	\$12,024	\$13,000	\$6,362	\$17,300	33.08	

Millbury Public Schools

FY 2022 Proposed Budget

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Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
003.1100.101.8.00	SCHOOL COMM. SALARIES	\$10,224	\$10,062	\$10,224	\$5,112	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,062	\$10,224	\$5,112	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,062	\$10,224	\$5,112	\$10,224	0.00	

Millbury Public Schools

FY 2022 Proposed Budget

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Definition: FY 2022 Budget

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004.3510.201.3.66	ATHLETIC TRAINER	\$24,600	\$24,600	\$29,856	\$16,955	\$30,750	2.99	
004.3510.201.3.67	ATHLET-GAME SALARIES	\$2,210	\$0	\$210	\$0	\$210	0.00	
004.3510.400.3.65	ATHLET-CONT-MISCELLAN.	\$15,177	\$29,401	\$12,677	\$4,852	\$12,677	0.00	
004.3510.400.3.66	ATHLET-CONT-MEDICAL	\$2,500	\$3,143	\$1,000	\$0	\$1,000	0.00	
004.3510.400.3.67	ATHLET-CONT-OFFICIALS	\$37,606	\$30,702	\$37,606	\$0	\$37,606	0.00	
004.3510.400.3.68	ATHLET- CONT -RENTALS	\$3,500	\$6,265	\$3,500	\$1,500	\$3,500	0.00	
004.3510.400.3.69	ATHLET CONT-POLICE/EMT	\$5,759	\$4,050	\$5,759	\$0	\$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	\$14,874	\$4,791	\$240	\$4,791	0.00	
004.3510.450.3.65	ATHLET TRANSPORTATION	\$55,845	\$46,544	\$55,845	\$35,000	\$57,521	3.00	
004.3510.501.3.65	ATHLET-SUPPLIES-MISCEL	\$9,017	\$5,858	\$9,017	\$950	\$9,017	0.00	
004.3510.501.3.66	ATHLET-SUPPLIES-MEDICA	\$2,900	\$1,677	\$2,900	\$63	\$2,900	0.00	
004.3510.501.3.67	ATHLET-SUPPLIES-AWARD	\$3,000	\$5,495	\$1,500	\$0	\$1,500	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$18,000	\$14,262	\$15,500	\$19,059	\$15,500	0.00	
004.3510.601.3.65	ATHLETIC CONF./DUES/TR	\$21,149	\$19,812	\$21,149	\$18,771	\$21,149	0.00	
Func: ATHLETICS - 3510		\$210,254	\$210,706	\$205,510	\$101,411	\$208,080	1.25	
Fund: ATHLETIC APPROPRIATION - 004		\$210,254	\$210,706	\$205,510	\$101,411	\$208,080	1.25	

Millbury Public Schools

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Account	Description	FY 20 Budget	FY 20 Expenses	FY 21 Budget	FY 21 Expenses	FY 22 Proposed Budget	FY 22 Percent Change	Notes
Grand Total:		\$22,720,731	\$22,533,383	\$22,955,221	\$21,332,109	\$23,543,623	2.56	

End of Report

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: Millbury Public Schools

FISCAL YEAR: FY 2022

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 2022	FY 2023	FY 2024	FY 2025	FY 2026
1	Elmwood: Sidewalk Repairs		36,000			
2	Elmwood: Front Vestibule Reconfiguration		TBD			
3	Elmwood: A/C Cooling Tower Refurbishment				225,000	
4	Elmwood: ADA Back Playground				30,000	
5	Elmwood Roof Replacement					1,500,000
6	MHS: Roof Replacement			1,625,000		
7	MHS: Additional Video Surveillance		40,000			
8	MHS: Library Partitions Replacement				35,000	
9	Technology: Interactive Display Devices			240,000		
10	Technology: Classroom/Lab Computers			120,000		
11	Technology: Mobile Labs/1:1 Devices	115,000	70,000	70,000		
12	Districtwide: Yellow Type A Mini-Bus	70,000				
13	Districtwide: Multi-Function Activity Bus		55,000			
14	Windle Field Improvements			TBD		
YEARLY TOTALS		185,000	201,000	2,055,000	290,000	1,500,000