

**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	22,002,256	22,720,731	22,718,912	22,955,221	23,543,623	2.56%	588,402

All budget/expenditure totals include Medicaid reimbursement.

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

Total School Operating Budget

(not including capital items)

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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Definition: FY 2022 Budget

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
001.1100.201.8.00	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	

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FY 2022 Proposed Budget

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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 &	\$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	

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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	

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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 - SYS/M	\$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	\$34,867	\$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-P-SPE	\$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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001.2325.303.1.00	SUBSTITUTE TEACH - ELMV	\$95,000	\$22,668	\$95,000		\$21,173		
001.2325.303.2.00	SUBSTITUTE TEACH - SHAW	\$42,000	\$26,185	\$42,000		\$15,715	(5.26)	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$35,265	\$60,000		\$23,686	0.00	
Func: SUBSTITUTE TEACHERS - 2325		\$199,000	\$84,118	\$197,000		\$60,575	3.33	
							(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 I.A.'S - ELMWOOD	\$311,599	\$417,375	\$336,459		\$433,204	16.14	
001.2330.301.2.00	TEACH - AIDES & P/T - SHAW	\$10,140	\$14,538	\$9,926		\$9,820	4.96	
001.2330.301.2.40	SPED I.A.'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 I.A.'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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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	0.00	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$2,293	\$0	\$0	\$2,273	\$196	(49.61)	
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	0.00	
001.2410.501.2.24	TEXTS - MUSIC - SHAW	\$300	\$1,821	\$0	\$556	\$0	(100.00)	
001.2410.501.2.26	TEXTS-ELL-SHAW	\$0	\$0	\$0	\$0	\$0	0.00	
001.2410.501.3.11	TEXTS - MATH - HS	\$0	\$2,364	\$8,938	\$4,765	\$0	0.00	
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 - SYS/W	\$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	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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Definition: FY 2022 Budget

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
001.2430.501.2.04	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	

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
001.2430.501.8.00	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-SOFI	\$445	\$11,473	\$700	\$563	\$0	(100.00)	
001.2450.503.2.00	INST-TECH SUPPLIES-SOFI	\$8,780	\$6,114	\$1,262	\$1,389	\$806	(36.13)	
001.2450.503.3.00	INST-TECH SUPPLIES-SOFI	\$15,738	\$19,933	\$16,595	\$17,953	\$26,853	61.81	
001.2450.503.8.00	INST-TECH SUPPLIES-SOFI	\$0	\$0	\$0	\$75	\$0	0.00	
001.2450.504.1.00	INST - TECH - EQUIP - ELMW	\$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	\$175,299	\$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 - ELMW	\$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 - ELMW	\$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)	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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

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 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
001.2500.503.8.00	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 SALA	\$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-MEMBERSI	\$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-ELMWOOL	\$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	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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 Definition: FY 2022 Budget

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
001.3200.101.8.00	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 - ACTIVT	\$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

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

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 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/ADM	\$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 - ELMV	\$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	SW MAINT/GRNDS SALARI	\$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

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
001.4220.416.8.00	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 - HARDWARE	\$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 MAINT	\$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 EQUIPMENT. MAIN	\$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 - BLOWER/A	\$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 II	\$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 PI	\$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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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

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
002.4120.501.6.00	DOROTHY MANOR - HEATING	\$0	\$0	\$0	\$0	\$2,500	0.00	
Func: HEATING - 4120		\$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	WINDLE FIELD - SUPPLIES	\$2,300	\$30	\$2,400	\$0	\$2,400	0.00	
Func: GROUNDS - 4210		\$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	WINDLE FIELD - CAPITAL EXPENDITURE	\$4,000	\$6,000	\$4,000	\$0	\$4,000	0.00	
Func: CAPITAL EQUIPMENT - 7400		\$4,000	\$6,000	\$4,000	\$0	\$4,000	0.00	
Func: WINDLE FIELD APPROPRIATION - 002		\$12,775	\$12,024	\$13,000	\$6,362	\$17,300	33.08	

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

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

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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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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 EQUIP/MEI	\$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	

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Grand Total:		\$22,720,731	\$22,533,383	\$22,955,221	\$21,332,109	\$23,543,623	2.56	

End of Report