

Millbury Public Schools

FY 2022 Proposed Budget

Fiscal Year: 2020-2021

From Date: 5/1/2021 To Date: 5/31/2021

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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
001.1100.201.8.00	S.C. - CLERICAL SALARIES	\$4,300	\$2,600	\$4,300	\$2,300	\$4,300	0.00	
001.1100.501.8.00	S.C. - SUPPLIES	\$600	\$307	\$600	\$182	\$600	0.00	
001.1100.501.8.00	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	\$8,122	\$11,600	6.42	
001.1200.101.8.00	SUPERINTENDNT - PROF. S	\$165,734	\$162,105	\$166,587	\$168,543	\$173,250	4.00	
001.1200.201.8.00	SUPT OFFICE - CLER. SALA	\$52,520	\$53,223	\$52,924	\$59,103	\$62,000	17.15	
001.1200.501.8.00	SUPT OFFICE - SUPPLIES	\$1,100	\$1,715	\$1,100	\$8,142	\$1,100	0.00	
001.1200.501.8.00	SUPT OFFICE-CONF.DUES.	\$15,220	\$19,916	\$15,576	\$26,262	\$16,000	2.72	
Func: SUPERINTENDENTS OFFICE - 1200		\$234,574	\$236,958	\$236,187	\$262,050	\$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	\$99,408	\$92,064	(2.96)	
001.1410.501.8.00	ADMIN SPPT - SUPPLIES	\$2,100	\$1,466	\$2,000	\$2,013	\$2,000	0.00	
001.1410.502.8.00	ADMIN SPPT - POSTAGE	\$16,000	\$14,753	\$16,000	\$14,408	\$15,800	(1.25)	
001.1410.501.8.00	ADMIN SPPT-CONF.DUES &	\$4,400	\$4,650	\$4,450	\$3,032	\$4,500	1.12	
Func: BUSINESS & FINANCE - 1410		\$244,313	\$250,854	\$251,073	\$259,611	\$270,864	7.88	
001.1420.101.8.00	HUMAN RESOURCE DIREC'	\$55,682	\$12,000	\$57,352	\$12,000	\$25,000	(56.41)	
001.1420.310.8.00	UNEMPLOYMENT COMP	\$43,500	\$49,368	\$45,000	\$109,747	\$45,000	0.00	
001.1420.401.8.00	S.C. - EMPLOYMT ADVERTI'	\$7,500	\$6,933	\$6,400	\$5,820	\$6,200	(3.12)	
Func: HUMAN RESOURCES/BENEFITS - 1420		\$106,682	\$68,301	\$108,752	\$127,567	\$76,200	(29.93)	

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001.1430.402.8.00	S.C. - LEGAL-AUDIT FEES	\$32,950	\$39,340	\$28,950	\$32,779	\$29,450	1.73	
Func: LEGAL SERVICES FOR S/C - 1430		\$32,950	\$39,340	\$28,950	\$32,779	\$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	\$69,439	\$54,900	3.58	
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$49,830	\$65,684	\$61,000	\$77,439	\$62,900	3.11	
001.2100.101.1.00	TEAM LEADERS - ELMWOO	\$14,618	\$14,256	\$14,961	\$17,666	\$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	\$62,887	\$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	\$609	\$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	\$3,250	\$2,410	43.45	
Func: CURRICULUM - 2110		\$154,567	\$147,904	\$140,443	\$123,577	\$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	\$89,857	\$87,787	7.32	
001.2115.501.8.40	SPED OFFICE - SUPPLIES	\$2,000	\$716	\$3,718	\$2,710	\$1,924	(48.25)	
001.2115.503.8.40	SPED - SOFTWARE	\$26,225	\$26,779	\$24,114	\$18,278	\$7,646	(68.29)	
001.2115.504.8.40	SPED - TECH EQUIP.	\$1,435	\$3,652	\$1,791	\$703	\$1,819	1.56	
001.2115.505.8.40	SPED - TESTING MATERIAL	\$7,250	\$6,367	\$0	\$1,677	\$0	0.00	

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001.2115.506.8.40	SPED - THERAPY SUPPLIES	\$1,112	\$334	\$1,673	\$438	\$876	(47.64)	
001.2115.601.8.40	SPED - TRAVEL DUES & CO	\$4,367	\$3,317	\$5,216	\$5,600	\$5,216	0.00	
Func: SPED CURRICULUM DIRECTOR - 2115		\$202,393	\$220,348	\$206,204	\$207,153	\$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	\$200,720	\$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	\$59,234	\$61,972	1.12	
001.2200.201.2.00	PRINP - CLERCL -SHAW	\$65,156	\$66,496	\$63,565	\$67,611	\$66,484	4.59	
001.2200.201.3.00	PRINP - CLERCL -H.S.	\$147,800	\$139,985	\$144,772	\$124,593	\$146,905	1.47	
001.2200.501.1.00	PRINP - SUPPLIES-ELMW	\$6,500	\$3,656	\$3,500	\$998	\$3,750	7.14	
001.2200.501.2.00	PRINP - SUPPLIES-SHAW	\$10,080	\$7,093	\$9,964	\$13,434	\$11,780	18.23	
001.2200.501.3.00	PRINP - SUPPLIES-H.S.	\$12,000	\$4,616	\$12,000	\$4,412	\$12,000	0.00	
001.2200.601.8.00	PRINP - CONF DUES & TRA	\$14,730	\$25,719	\$15,750	\$18,445	\$15,750	0.00	
Func: PRINCIPALS OFFICE - 2200		\$1,062,287	\$1,039,518	\$1,050,268	\$1,030,769	\$1,077,588	2.60	
001.2250.503.8.00	PRINP - 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	\$2,557,127	\$2,557,485	3.51	
001.2305.101.1.40	TEACH SAL-SPED-ELMWD	\$770,299	\$759,084	\$775,988	\$467,958	\$501,498	(35.37)	
001.2305.101.2.00	TEACHERS SAL - SHAW	\$1,682,105	\$1,629,231	\$1,747,879	\$1,747,022	\$1,849,307	5.80	
001.2305.101.2.40	TEACH SAL-SPED-SHAW	\$728,010	\$730,058	\$676,435	\$755,807	\$752,107	11.19	
001.2305.101.3.00	TEACHERS SAL - HS	\$4,053,587	\$4,007,007	\$4,141,681	\$3,945,910	\$4,197,863	1.36	

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001.2305.101.3.40	TEACH SAL-SPED-MHS	\$808,698	\$828,857	\$852,719	\$845,964	\$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 COS	\$0	\$0	\$0	\$3,045	\$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	\$21,063	\$22,000	(39.36)	
001.2305.304.8.00	TUTORS SALARIES - SYSM	\$15,000	\$12,920	\$15,000	\$7,266	\$14,000	(6.67)	
001.2305.400.3.00	TEACH - CONT MMSI	\$0	\$9,424	\$11,000	\$2,402	\$11,000	0.00	
001.2305.400.3.27	TEACH - VIRTUAL HIGH SCI	\$5,200	\$4,800	\$4,800	\$5,550	\$4,800	0.00	
001.2305.400.8.00	TUTORS - CONTRACTUAL	\$10,000	\$7,950	\$10,000	\$22,202	\$10,000	0.00	
001.2305.401.8.26	TEACH - CONT. SERVICES -	\$41,672	\$34,867	\$42,922	\$27,285	\$44,210	3.00	
Func: TEACHERS-CLASSROOM - 2305		\$10,791,002	\$10,773,661	\$11,035,683	\$10,634,996	\$11,185,375	1.36	
001.2320.404.8.40	SPED - CONT SERV-TEST &	\$15,242	\$14,312	\$13,941	\$1,970	\$14,672	5.24	
001.2320.406.8.40	SPED - CONT SERV-THERA	\$261,130	\$206,168	\$0	\$19,808	\$0	0.00	
001.2320.407.8.40	COLLABRTVE MBRSHP-SPE	\$15,139	\$18,800	\$16,393	\$21,250	\$16,885	3.00	
001.2320.408.8.40	SPED SUMMER SCHOOL PR	\$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	\$97,388	\$112,769	4.70	
001.2324.303.1.00	L/T SUBSTITUTE - ELMWOC	\$0	\$0	\$0	\$9,337	\$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	\$50,598	\$0	0.00	
Func: LONG TERM SUBSTITUTES - 2324		\$0	\$70,107	\$0	\$65,590	\$0	0.00	

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001.2325.303.1.00	SUBSTITUTE TEACH - ELMW	\$95,000	\$22,668	\$95,000	\$49,918	\$90,000	(5.26)	
001.2325.303.2.00	SUBSTITUTE TEACH - SHAW	\$42,000	\$26,185	\$42,000	\$73,402	\$42,000	0.00	
001.2325.303.3.00	SUBSTITUTE TEACH - HS	\$62,000	\$35,265	\$60,000	\$65,017	\$62,000	3.33	
Func: SUBSTITUTE TEACHERS - 2325		\$199,000	\$84,118	\$197,000	\$188,337	\$194,000	(1.52)	
001.2330.301.1.00	TEACH - AIDES & P/T -ELMW	\$59,274	\$71,047	\$64,636	\$80,444	\$68,335	5.72	
001.2330.301.1.40	SPED I.A.S - ELMWOOD	\$311,599	\$417,375	\$336,459	\$447,730	\$390,755	16.14	
001.2330.301.2.00	TEACH - AIDES & P/T -SHAW	\$10,140	\$14,538	\$9,926	\$10,258	\$10,418	4.96	
001.2330.301.2.40	SPED I.A.S - SHAW	\$235,562	\$262,650	\$254,568	\$218,635	\$243,396	(4.39)	
001.2330.301.3.00	TEACH - AIDES & P/T -HS	\$39,808	\$41,799	\$45,441	\$43,495	\$75,592	66.35	
001.2330.301.3.40	SPED I.A.S - HS	\$480,966	\$464,983	\$521,855	\$482,147	\$564,798	8.23	
001.2330.301.8.40	SPED INST AIDES & P/T	\$0	\$0	\$0	\$1,739	\$0	0.00	
001.2330.302.1.00	TECHNLGY SAL - ELMWOOD	\$53,021	\$61,462	\$55,295	\$60,798	\$56,125	1.50	
001.2330.302.8.00	TECHNLGY SAL - SYSTEMW	\$145,417	\$153,621	\$153,759	\$149,625	\$156,039	1.48	
001.2330.302.8.99	TECHNLGY SAL - COVID 19	\$0	\$0	\$0	\$6,072	\$0	0.00	
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$1,335,787	\$1,487,475	\$1,441,938	\$1,500,944	\$1,565,458	8.57	
001.2350.105.8.00	PROF DEV - PROF STAFF IN	\$7,092	\$826	\$4,092	\$4,116	\$7,624	86.31	
001.2350.400.8.00	PROF DEV - CONTR SERVIC	\$34,810	\$44,984	\$25,690	\$13,633	\$17,490	(31.92)	
001.2350.501.8.00	PROF DEV - SUPPLIES	\$2,000	\$2,739	\$2,500	\$11,257	\$2,500	0.00	
001.2350.602.8.00	PROF DEV - TRAVEL	\$750	\$38	\$750	\$145	\$750	0.00	
001.2350.603.1.00	P.D. CONF - ELMWOOD	\$4,100	\$5,208	\$2,600	\$432	\$2,500	(3.85)	
001.2350.603.2.00	P.D. CONF - SHAW	\$2,675	\$744	\$2,000	\$2,482	\$4,060	103.00	
001.2350.603.3.00	P.D. CONF - HS	\$2,500	\$2,056	\$2,500	\$1,349	\$2,500	0.00	

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001.2350.603.8.00	P.D. CONF - SYSTEMWIDE	\$14,230	\$8,194	\$17,980	\$5,055	\$9,255	(48.53)	
001.2350.604.8.00	TUITION REIMBURSEMENT	\$19,000	\$24,669	\$21,000	\$21,390	\$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	\$59,859	\$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	\$88,621	\$153,334	74.18	
Func: INSTRUCTIONAL COACHES - 2352		\$350,353	\$342,506	\$357,956	\$354,728	\$427,229	19.35	
001.2410.501.1.10	TEXTS - LANG ARTS - ELMV	\$10,000	\$1,348	\$4,520	\$2,986	\$0	(100.00)	
001.2410.501.1.11	TEXTS - MATH - ELMV	\$0	\$0	\$1,500	\$0	\$0	(100.00)	
001.2410.501.1.13	TEXTS - SCIENCE - ELMV	\$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	\$1,331	\$196	0.00	
001.2410.501.2.05	TEXTS - GR 5 - SHAW	\$0	\$165	\$389	\$2,213	\$196	(49.61)	
001.2410.501.2.10	TEXTS - LANG ARTS - SHAV	\$2,293	\$0	\$0	\$316	\$0	0.00	
001.2410.501.2.11	TEXTS - MATH - SHAW	\$0	\$0	\$0	\$331	\$0	0.00	
001.2410.501.2.13	TEXTS - SCIENCE - SHAW	\$9,200	\$0	\$0	\$0	\$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	\$13,352	\$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)	

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001.2410.501.3.13	TEXTS - SCIENCE - HS	\$0	\$0	\$3,246	\$6,202	\$0	(100.00)	
001.2410.501.3.14	TEXTS - SOC STUDIES - HS	\$1,839	\$1,849	\$9,249	\$8,975	\$375	(95.95)	
001.2410.501.3.18	TEXTS - GR 7-8 - HS	\$500	\$17,278	\$500	\$25,538	\$500	0.00	
001.2410.501.3.19	TEXTS - ENGLISH - HS	\$2,090	\$664	\$1,365	\$1,346	\$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	\$2,192	\$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	\$70,101	\$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	\$681	\$1,345	106.29	
001.2415.504.8.00	INST - EQUIP - SYSW	\$0	\$0	\$0	\$1,448	\$0	0.00	
Func: OTHER INSTRCTNL MATERIALS - 2415		\$0	\$0	\$652	\$3,020	\$1,345	106.29	
001.2430.501.1.10	TEACH - SUPP - LANG ARTS	\$3,587	\$5,507	\$5,528	\$14,543	\$13,201	138.80	
001.2430.501.1.11	TEACH - SUPP - MATH - ELM	\$8,205	(\$178)	\$4,294	\$2,661	\$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	\$2,339	\$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	

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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
001.2430.501.1.40	SPED - SUPPLIES-ELMW	\$0	\$913	\$0	\$0	\$0	0.00	
001.2430.501.2.04	TEACH - SUPP - GR 4 - SHA	\$2,984	\$1,680	\$2,116	\$1,398	\$346	(83.65)	
001.2430.501.2.05	TEACH - SUPP - GR 5 - SHA	\$1,603	\$1,044	\$1,245	\$1,452	\$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	\$348	\$93	(76.03)	
001.2430.501.2.23	TEACH - SUPP - ART - SHA	\$1,500	\$1,396	\$717	\$1,451	\$1,092	52.30	
001.2430.501.2.24	TEACH - SUPP - MUSIC - SH	\$541	\$927	\$552	\$938	\$903	63.59	
001.2430.501.2.25	TEACH - SUPP - PHYS ED -	\$1,926	\$1,925	\$981	\$2,008	\$1,001	2.04	
001.2430.501.2.26	ELL SUPPLIES - SHAW	\$1,066	\$1,018	\$0	\$92	\$103	0.00	
001.2430.501.2.40	SPED - SUPPLIES-SHAW	\$1,213	\$1,144	\$1,246	\$922	\$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	\$7,656	\$7,292	(16.33)	
001.2430.501.3.14	TEACH - SUPP - SOC STUDI	\$978	\$883	\$94	\$12,015	\$0	(100.00)	
001.2430.501.3.17	TEACH - SUPP - BUSIN I/A -	\$4,822	\$4,377	\$3,766	\$2,924	\$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	\$233	\$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 - ADVOCAC\	\$1,500	\$0	\$1,500	\$829	\$1,542	2.80	
001.2430.501.3.23	TEACH - SUPP - ART - HS	\$6,448	\$6,150	\$6,710	\$6,647	\$6,216	(7.36)	
001.2430.501.3.24	TEACH - SUPP - MUSIC - HS	\$3,339	\$3,009	\$3,665	\$22,774	\$4,480	22.24	
001.2430.501.3.25	TEACH - SUPP - PHYS ED -	\$2,976	\$2,959	\$3,137	\$2,973	\$3,182	1.43	
001.2430.501.3.26	ELL SUPPLIES - MHS	\$500	\$467	\$500	\$1,420	\$88	(82.40)	

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001.2430.501.3.40	SPED - SUPPLIES-HS	\$0	\$25	\$0	\$0	\$0	0.00	
001.2430.501.8.00	TEACH SUPP GENERAL SV	\$44,000	\$45,495	\$0	\$29,584	\$32,000	0.00	
001.2430.501.8.11	TEACH - SUPP - KG-6 MATH	\$0	\$4,732	\$0	\$4,209	\$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 - DW	\$4,400	\$3,787	\$6,910	\$1,722	\$5,967	(13.65)	
001.2430.501.8.99	TEACH - SUPPLIES COVID 1	\$0	\$0	\$0	\$4,717	\$0	0.00	
Func: GEN. EDUCATIONAL SUPPLIES - 2430		\$121,783	\$109,931	\$70,118	\$149,406	\$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	\$1,764	\$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	\$4,700	\$0	0.00	
001.2450.504.1.00	INST - TECH - EQUIP - ELM	\$2,225	\$16	\$161	\$8,251	\$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	\$21,333	\$4,702	85.05	
001.2450.504.8.00	INST - TECH - EQUIP - SYS	\$65,000	\$123,669	\$54,000	\$69,257	\$50,000	(7.41)	
Func: INSTRUCTIONAL TECHNOLOGY - 2450		\$123,784	\$175,299	\$76,559	\$125,618	\$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 - ELM	\$32,776	\$36,815	\$38,231	\$35,488	\$38,649	1.09	
001.2500.201.2.00	LIBRARY - CLER SAL - SHA	\$20,225	\$34,260	\$28,892	\$29,479	\$29,468	1.99	
001.2500.501.1.00	LIBRARY - SUPPLIES - ELM	\$1,500	\$1,418	\$1,500	\$1,344	\$1,500	0.00	
001.2500.501.2.00	LIBRARY - SUPPLIES - SHA	\$1,680	\$1,028	\$416	\$586	\$188	(54.81)	

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001.2500.501.3.00	LIBRARY - SUPPLIES - HS	\$2,100	\$2,109	\$2,534	\$2,549	\$2,275	(10.22)	
001.2500.503.8.00	LIBRARY - SOFTWARE	\$2,600	\$2,385	\$2,600	\$2,573	\$2,600	0.00	
Func: LIBRARY SERVICES - 2500		\$145,692	\$162,827	\$161,104	\$158,950	\$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	\$47,744	\$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	\$506	\$800	42.86	
001.2700.501.3.00	GUIDANCE - SUPPLIES - HS	\$5,534	\$4,242	\$5,575	\$3,141	\$6,546	17.42	
001.2700.505.3.00	TEST MATERIALS - H/S	\$1,735	\$1,377	\$2,240	\$40	\$2,210	(1.34)	
001.2700.505.8.00	TEST MATERIALS - SW	\$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 & TRAV	\$275	\$75	\$675	\$25	\$675	0.00	
Func: GUIDANCE SERVICES - 2700		\$614,379	\$620,641	\$648,842	\$654,320	\$657,581	1.35	
001.2800.101.1.00	PSYCHOLOGIST-ELMWOOD	\$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	\$75,796	\$80,628	8.37	

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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	\$249,422	\$257,291	3.76	
001.3200.101.8.00	HEALTH SERV - NURSES SV	\$222,892	\$223,343	\$228,915	\$234,273	\$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	\$26,883	\$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	\$2,370	\$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	\$285,054	\$268,039	(27.74)	
001.3300.305.8.00	DIST TRANSP DRVRS-LOC	\$29,922	\$31,656	\$31,021	\$16,759	\$31,758	2.37	
001.3300.450.8.00	TRANSP - CONT K-12	\$726,180	\$659,348	\$743,910	\$659,290	\$765,630	2.92	
001.3300.450.8.10	TRANSP - NORFOLK	\$19,200	\$15,499	\$19,776	\$17,503	\$11,705	(40.81)	
001.3300.450.8.20	TRANSP - HOMELESS	\$30,000	\$13,294	\$28,000	\$19,082	\$26,000	(7.14)	
001.3300.450.8.40	TRANSP - CONT-SPED	\$536,992	\$473,500	\$973,565	\$702,041	\$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	\$250	\$21,500	0.00	
Func: PUPIL TRANSPORTATION - 3300		\$1,388,679	\$1,229,075	\$1,844,772	\$1,414,925	\$1,876,593	1.72	

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001.3400.306.8.00	FOOD SERV - SAL - ACTVIT	\$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	
001.3510.101.3.00	ATHLETIC COACHES SALAF	\$123,430	\$102,532	\$126,516	\$159,581	\$135,257	6.91	
001.3510.108.3.00	ATHLETIC DIRECTORS SAL	\$7,734	\$7,735	\$7,928	\$7,851	\$7,968	0.50	
001.3510.501.3.00	ATHLETICS - SUPPLIES	\$0	\$0	\$0	\$2,171	\$0	0.00	
Func: ATHLETICS - 3510		\$131,164	\$110,267	\$134,444	\$169,602	\$143,225	6.53	
001.3520.101.2.00	STUDENT ACTVTY SAL SH#	\$5,424	\$6,748	\$6,259	\$6,299	\$6,259	0.00	
001.3520.101.3.00	STUDENT ACTVTY SAL-HS	\$58,315	\$61,720	\$54,669	\$42,534	\$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 LEARNIG A	\$2,342	\$2,342	\$2,400	\$2,377	\$2,413	0.54	
001.3520.440.3.00	COMM SERV LEARNING GR	\$7,500	\$3,159	\$7,500	\$3,875	\$7,500	0.00	
001.3520.501.8.00	GRADUATN EXP & STUD. A'	\$11,600	\$10,488	\$11,600	\$26,000	\$11,600	0.00	
Func: NON ATHLETIC SERVICES - 3520		\$85,181	\$113,483	\$82,428	\$81,085	\$85,534	3.77	
001.3600.112.8.00	SCHOOL RESOURCE OFFIC	\$52,922	\$51,356	\$53,980	\$51,945	\$55,060	2.00	
Func: SCHOOL RESOURCE OFFICER - 3600		\$52,922	\$51,356	\$53,980	\$51,945	\$55,060	2.00	
001.4110.307.1.00	CUSTODIAL - SAL - ELMWO	\$165,375	\$159,110	\$166,178	\$168,639	\$180,139	8.40	
001.4110.307.2.00	CUSTODIAL - SAL - SHAW	\$141,505	\$105,119	\$140,204	\$159,131	\$152,403	8.70	
001.4110.307.3.00	CUSTODIAL - SAL - HS	\$219,962	\$228,949	\$226,020	\$211,684	\$228,520	1.11	
001.4110.307.8.00	FAC. DIRECTOR - SAL - SM	\$84,391	\$77,783	\$84,454	\$71,124	\$75,000	(11.19)	

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001.4110.508.8.00	CUSTODIAL -SAL- PT & OT	\$38,000	\$48,480	\$39,000	\$64,787	\$40,000	2.56	
001.4110.400.8.00	CUSTODIAL - CONT SERV	\$28,500	\$29,669	\$32,000	\$39,563	\$32,000	0.00	
001.4110.501.8.00	CUSTODIAL SUPPLIES	\$49,000	\$58,484	\$51,000	\$26,569	\$53,000	3.92	
001.4110.501.8.99	CUSTODIAL SUPPLIES COV	\$0	\$0	\$0	\$62,537	\$0	0.00	
001.4110.602.8.00	CUSTODIAL - TRAVEL	\$500	\$825	\$500	\$1,110	\$500	0.00	
Func: CUSTODIAL SERVICES - 4110		\$727,233	\$708,419	\$739,356	\$805,144	\$761,562	3.00	
001.4120.501.1.00	HEATING GAS - ELMWOOD	\$50,000	\$43,177	\$52,000	\$47,917	\$50,000	(3.85)	
001.4120.501.2.00	HEATING OIL - SHAW	\$63,000	\$43,228	\$63,000	\$55,000	\$45,000	(28.57)	
001.4120.501.3.00	HEATING GAS/OIL - HS/ADM	\$82,500	\$55,946	\$80,000	\$74,607	\$72,500	(9.38)	
Func: HEATING - 4120		\$195,500	\$142,351	\$195,000	\$177,524	\$167,500	(14.10)	
001.4130.507.8.00	UTILITIES - TELEPHONE	\$13,250	\$15,789	\$14,500	\$17,425	\$16,000	10.34	
001.4130.508.1.00	UTILITIES - ELECTIC - ELMW	\$90,000	\$74,299	\$86,000	\$97,028	\$85,000	(1.16)	
001.4130.508.2.00	UTILITIES - ELECTRIC - SH	\$45,000	\$32,380	\$45,000	\$50,034	\$45,000	0.00	
001.4130.508.3.00	UTILITIES - ELECTRIC - HS	\$153,000	\$101,260	\$150,000	\$177,035	\$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	\$12,379	\$12,500	(1.57)	
Func: UTILITIES - 4130		\$328,750	\$249,468	\$323,200	\$368,900	\$318,600	(1.42)	
001.4210.400.8.00	GROUNDS - CONTRACTUAL	\$15,000	\$80,183	\$15,000	\$70,403	\$15,000	0.00	
001.4210.501.8.00	GROUNDS SUPPLIES	\$10,000	\$11,847	\$10,000	\$22,793	\$10,000	0.00	
Func: GROUNDS - 4210		\$25,000	\$92,030	\$25,000	\$93,196	\$25,000	0.00	

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001.4220.307.8.00	SW MAINT/GRNDS SALARI	\$188,711	\$174,920	\$169,332	\$184,032	\$204,508	20.77	
001.4220.410.8.00	MAINT CONT - HEAT CONT	\$38,175	\$66,374	\$41,500	\$82,503	\$42,000	1.20	
001.4220.411.8.00	MAINT CONT - BOILER/BUR	\$31,765	\$31,842	\$33,765	\$104,381	\$35,000	3.66	
001.4220.412.8.00	MAINT CONT - PLUMBING	\$12,500	\$10,772	\$12,500	\$7,403	\$12,500	0.00	
001.4220.413.8.00	MAINT CONT - ELECTRICAL	\$18,000	\$23,108	\$20,000	\$15,188	\$21,000	5.00	
001.4220.415.8.00	MAINT CONT-SPEC PROJIM	\$14,000	\$148,738	\$15,000	\$64,846	\$15,000	0.00	
001.4220.416.8.00	MAINT CONT - ELEVATOR	\$12,000	\$15,768	\$12,000	\$8,335	\$12,000	0.00	
001.4220.424.8.00	MAINT CONT - AIR COND.	\$31,000	\$32,452	\$34,000	\$57,095	\$34,000	0.00	
001.4220.425.8.00	MAINT CONT - ROOF REPAI	\$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	\$5,804	\$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	\$31,845	\$26,000	0.00	
001.4220.602.8.00	MAINT - TRAVEL	\$1,470	\$2,621	\$1,500	\$1,466	\$1,500	0.00	
Func: MAINTENANCE - 4220		\$378,171	\$538,617	\$368,847	\$565,514	\$411,758	11.63	
001.4225.414.8.00	MAINT CONT-BELL/CLOCK/	\$17,500	\$5,708	\$17,500	\$16,472	\$17,500	0.00	
001.4225.414.8.01	EQUIPMENT-SECURITY CAI	\$0	\$0	\$0	\$3,295	\$0	0.00	
001.4225.414.8.02	SECURITY EQUIPMT. MAIN	\$15,000	\$16,427	\$5,000	\$21,308	\$5,000	0.00	
Func: BUILDING SECURITY SYSTEM - 4225		\$32,500	\$22,135	\$22,500	\$41,076	\$22,500	0.00	
001.4230.417.8.00	MINT OF EQUIP - SCHOOL V	\$15,000	\$19,494	\$15,000	\$5,837	\$15,000	0.00	
001.4230.418.8.00	MINT OF EQUIP - BLOWER/A	\$3,400	\$3,916	\$5,000	\$9,864	\$5,000	0.00	
001.4230.419.8.00	MINT OF EQUIP - BUSINESS	\$30,800	\$31,932	\$25,000	\$33,909	\$25,000	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
001.4230.420.8.00	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 EOI	\$3,500	\$1,480	\$3,500	\$2,278	\$3,300	(5.71)	
Func: MAINTENANCE OF EQUIPMENT - 4230		\$55,200	\$58,107	\$51,000	\$54,037	\$50,800	(0.39)	
001.4400.501.8.00	NETWORK & TELECOMM PI	\$17,000	\$22,090	\$43,500	\$76,370	\$84,230	93.63	
Func: NETWORK & TELECOM PBX - 4400		\$17,000	\$22,090	\$43,500	\$76,370	\$84,230	93.63	
001.4450.501.8.00	TECH MAINT - SUPPLIES	\$20,000	\$12,737	\$20,000	\$15,657	\$20,000	0.00	
Func: TECHNOLOGY MAINTENANCE - 4450		\$20,000	\$12,737	\$20,000	\$15,657	\$20,000	0.00	
001.9300.750.8.40	PROG W/PRIVATE DAY SCH	\$1,806,214	\$1,362,281	\$1,395,221	\$1,209,465	\$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	\$1,135,168	\$1,234,839	(11.50)	
001.9400.750.8.40	COLLABORTV/TUITIONS	\$390,429	\$637,103	\$419,885	\$484,583	\$596,241	42.00	
Func: COLLABORATIVE SCHOOLS - 9400		\$390,429	\$637,103	\$419,885	\$484,583	\$596,241	42.00	
Fund: GENERAL APPROPRIATION - 001		\$22,487,478	\$22,300,592	\$22,726,487	\$22,324,414	\$23,178,721	1.99	

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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	\$1,000	\$2,400	0.00	
Func: GROUNDS - 4210		\$2,300	\$30	\$2,400	\$1,000	\$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	\$7,437	\$3,400	0.00	
Func: MAINTENANCE - 4220		\$3,300	\$4,254	\$3,400	\$7,437	\$4,400	29.41	
002.7400.501.7.00	WINDLE FIELD - CAPITAL EQUIPMENT	\$4,000	\$6,000	\$4,000	\$2,000	\$4,000	0.00	
Func: CAPITAL EQUIPMENT - 7400		\$4,000	\$6,000	\$4,000	\$2,000	\$4,000	0.00	
Fund: WINDLE FIELD APPROPRIATION - 002		\$12,775	\$12,024	\$13,000	\$12,362	\$17,300	33.08	

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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
003:100:101:8:00	SCHOOL COMM. SALARIES	\$10,224	\$10,062	\$10,224	\$9,210	\$10,224	0.00	
Func: SCHOOL COMMITTEE - 1100		\$10,224	\$10,062	\$10,224	\$9,210	\$10,224	0.00	
Fund: SCHOOL COMMITTEE SALARY - 003		\$10,224	\$10,062	\$10,224	\$9,210	\$10,224	0.00	

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004.3510.201.3.66	ATHLETIC TRAINER	\$24,600	\$24,600	\$29,856	\$20,061	\$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	\$7,008	\$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	\$6,393	\$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	\$5,101	\$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	\$1,168	\$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	\$150	\$1,500	0.00	
004.3510.504.3.65	ATHLETIC - NEW EQUIPMEI	\$18,000	\$14,262	\$15,500	\$42,386	\$15,500	0.00	
004.3510.501.3.66	ATHLETIC CONF./DUES/TRF	\$21,149	\$19,812	\$21,149	\$21,357	\$21,149	0.00	
Func: ATHLETICS - 3510		\$210,254	\$210,706	\$205,510	\$144,209	\$208,080	1.25	
Fund: ATHLETIC APPROPRIATION - 004		\$210,254	\$210,706	\$205,510	\$144,209	\$208,080	1.25	

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Grand Total:		\$22,720,731	\$22,533,383	\$22,955,221	\$22,490,194	\$23,414,325	2.00	

End of Report