



**Monomoy Regional School District-Monomoy Regional School Committee**  
**FY23 Budget Workshop**

Thursday, January 13, 2022, 6:30 PM – 8:30 PM

Monomoy Regional High School, 75 Oak Street, Harwich, MA 02645

Room A202

6:30 PM	Overview of District Budget Process	Michael MacMillan
6:40 PM	Chatham Elementary School Budget	Jennifer Kelly
7:00 PM	Harwich Elementary School Budget	Mary Oldach
7:20 PM	Monomoy Regional Middle School Budget	Adam O'Shea
7:40 PM	Monomoy Regional High School	Jennifer Police
8:00 PM	Special Education Budget	Melissa Maguire
8:10 PM	Technology Budget	Jim Birchfield
8:20 PM	Concluding Remarks	

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**Authorized Posting Officer**

Leah Tambolleo

01/11/22

Monomoy RSD - FY23 Budget Requests -DRAFT						
School	Description	Priority	Status	Justification	Severity of Need (High/Moderate/Low) - Contingencies	Estimated Cost
HES	Add special education teacher position for HES ISLE program	1	Included in Budget	<b>Legal Requirements // Instructional support services</b> - The number of students in the pre-school program with a high level of need has increased and an additional special education teacher is required to	<b>High</b> - It will be difficult to meet the needs, including those in IEPs, without the addition of a member of staff.	\$85,327
CES	Purchase reading intervention kit	2	Included in Budget	<b>Strategic Objective 3: Close the Achievement Gap</b> - This will provide targeted reading support for students underperforming in lower grades. This critical for ongoing academic success.	<b>High</b> - A significant portion of students at CES are below grade level in reading attainment.	\$4,950
CES	Purchase ELA curriculum replacement materials and additional grade 1 classroom materials	3	Included in Budget	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - These materials are necessary for the ongoing implementation of the districts new ELA curriculum.	<b>High</b> - These materials are necessary to ensure all students have access to the elementary school ELA curriculum.	\$23,580
HES	Purchase replacement ELA Curriculum (ARC) supplies	4	Included in Budget	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - These materials are necessary for the ongoing implementation of the districts new ELA curriculum.	<b>High</b> - These materials are necessary to ensure all students have access to the elementary school ELA curriculum.	\$40,000
CES	Purchase ELA curriculum targeted reading materials (Reading Room).	5	Included in Budget	<b>Strategic Objective 3: Close the Achievement Gap // Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - These materials provide ability level targeted reading materials.	<b>Moderate</b> - These materials will supplement, but are not critical to, the new ELA curriculum. In the absence of this program, existing library books would be provided to students.	\$12,400
HES	Purchase Handwriting without tears	6	Included in Budget	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : The elementary schools (both CES and HES) have identified this software as the best program available to support students in improving their handwriting.	<b>High</b> - Some software is required to provide the necessary instruction to students, and this is less than \$10,000. Failure to provide this program would undermine the elementary school programs.	\$8,000
MRHS	Purchase AP biology textbooks	7	Included in Budget	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : There is an expiring/dated textbook for the AP biology course.	<b>High</b> - Without a textbook, it is difficult to have consistent delivery of curriculum. The curriculum is currently delivered through photocopies and purchase of materials on an ad hoc basis.	\$15,000
MRHS	Purchase Math textbooks	8	Included in Budget	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - There is no textbook for the high school math curriculum.	<b>High</b> - Without a textbook, it is difficult to have consistent delivery of curriculum. The math curriculum is currently delivered through photocopies and purchase of materials on an ad hoc basis. These are not necessarily vetted or linked to the relevant standards.	\$25,000
MRMS	Purchase a passenger van for the Middle School.	9	Requested	<b>Strategic Objective 1: Expand Community Engagement - Predominately for the SHELLS program - helping students develop life skills.</b> The Middle School also plans to use small local field trips to enhance community engagement.	<b>High</b> - other opportunities for community engagement are available e.g. walking field trips, hiring buses for larger field trips, and inviting community groups into the school. Possible to lease and pay over 3-5years.	\$66,000
MRHS	Purchase cameras for photography courses.	10	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - There are not a sufficient number of cameras for the program and the cameras that are available are out of date.	<b>High</b> - It will be difficult to run a successful program without students having access to appropriate technology. Without this purchase the program would be run with students sharing.	\$35,000
MRHS	Increase School year secretary to full year	11	Requested	<b>Operational Support Services</b> - There are no year round secretaries at the High School, despite significant work required at the high school during the summer - e.g. transcript requests, enrollments etc.	<b>Moderate</b> - Many of the tasks can be undertaken by summer school secretaries or existing secretaries on their return, however, this leads to delays and some overtime/ad hoc staffing costs.	\$10,680
MRMS	Repurpose the Dark Room	12	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : The dark room at the Middle School is no longer used or functional, the room should be repurposed to expand the existing classroom and to improve the learning space.	<b>Low</b> - this classroom space is functional and usable without the dark room being repurposed and, although this would be an improvement, it is not essential.	\$15,000

Monomoy RSD - FY23 Budget Requests -DRAFT						
School	Description	Priority	Status	Justification	Severity of Need (High/Moderate/Low) - Contingencies	Estimated Cost
MRMS	Add a 0.5 FTE custodian position at the Middle School.	13	Requested	<b>Operational Support Services</b> - The middle school has a higher sq ft / custodian ratio than the High School.	<b>Moderate</b> - Overtime is occasionally required to cover staffing needs. However, enrollment is projected to fall in coming years.	\$19,854
District	Network Technician Stipend Position	14	Requested	<b>Operational Support Services</b> - There is an ongoing need to perform daily/weekly network tasks in-house. These tasks are beyond the normal scope of the technician's role, requiring extra time and training. This is a cost effective way to deal with network support without hiring a full time Network Technician.	<b>Moderate</b> - This is important for maintaining the integrity of the district network and for troubleshooting daily network issues in a timely manner.	\$5,000
MRMS	Upgrade Library Technology	15	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : The library at the Middle School is currently under-utilised in supporting students' academics. Purchasing digital content / devices would enhance the accessibility of the library and increase its role as driving innovation in the school.	<b>Low</b> : Without these measures the library would be able to function as it has traditionally although student use is likely to continue to fall. May be possible to use existing funds.	\$5,000
MRMS	Purchase new classroom furniture	16	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : The current furniture at the Middle School is out of date, uncomfortable for students, and not conducive to varying instructional models (groups/pairs etc)	<b>Moderate</b> - Improving the furniture may help to improve student comfort, attention, and focus but the existing furniture is functional for basic needs.	\$17,800
District / Special Ed	Increase the Extended School Year Instructional Assistant rate	17	Requested	<b>Legal Requirements // Instructional support services</b> - it is currently difficult to recruit for many positions, including instructional assistants. IAs are often needed to meet IEP requirements in the extended year program. Increasing the hourly rate may help to improve recruitment.	<b>Moderate</b> - it is increasingly difficult to run the ESY program due to recruitment challenges. Although it may be possible to increase the rate without impacting the budget as the number of total hours required has fallen in recent years.	\$10,000
CES	Purchase new furniture for the Media Center	18	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - to create a collaborative space for reading, research, and creating	<b>Moderate</b> - it will be possible to continue to use the media center without these purchases, the current furniture will not help in creating the collaborative learning space that is envisaged.	\$6,000
CES	Purchase flexible seating for general education classrooms.	19	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : To provide different learning and moving opportunities for students throughout the school day.	<b>Moderate</b> - there is sufficient furniture in classrooms however it does not meet the needs of all students.	\$6,500
MRMS	Add an English language learner teaching position	20	Requested	<b>Instructional Support Staff // Strategic Objective 3: Close the Achievement Gap</b> : Shifting numbers of EL students at the school means that additional staff may be needed at the middle school but also that it will not be possible to reduce numbers elsewhere in the district. Therefore, an additional EL teaching position will be required. This will be combined with a reorganization of EL staffing.	<b>Moderate</b> - meeting the needs of the EL population is crucial to reduce achievement gaps. Without these positions the case loads of existing staff would be increased and the quality of support to students would be diminished.	\$85,327
District	Add a District Wide Curriculum Specialist Position	21	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - This district wide position would support implementation of consistent, high quality curriculum throughout the district.	<b>Moderate</b> - Some MCAS results underscore the need for curriculum alignment across the district, at the moment this is overseen by the Director for Curriculum and Principals. However, a focused position would improve the effectiveness of this work.	\$100,174
CES	Restore PreSchool Program at CES (includes staffing, supplies, and transportation.	22	Included in Budget	<b>Strategic Objective 1: Expand Community Engagement and Partnerships // Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> - there is currently no pre school program at CES, only at HES. This makes it more difficult for the families of Chatham children to attend the program. It also makes it difficult for the preschool program to build engagement with the Chatham community.	<b>Moderate</b> - The HES program has been successful in meeting the educational needs of the students, however, developing a CES program would help to build links to the community.	\$347,000

<b>Monomoy RSD - FY23 Budget Requests -DRAFT</b>						
School	Description	Priority	Status	Justification	Severity of Need (High/Moderate/Low) - Contingencies	Estimated Cost
HES	Add a new reading teacher position	23	Requested	<b>Strategic Objective 4: Improve Curriculum, Instruction and Assessment for All Learners</b> : HES has identified reading as a key area that requires additional intervention to reduce achievement gaps.	<b>Moderate</b> - While this is a critical area in need of support, improvements may be achieved through means other than additional staffing e.g. training of existing classroom staff.	\$85,327
MRHS	Add doors to the team room areas	24	Requested	<b>Other needs // Instructional Support Services</b> - The High School does not have sufficient flexible teaching space for break out sessions and one to one support services.	<b>Low</b> - The existing team spaces can be used although they are open to students passing etc. Scheduling can also help to ensure spaces are available when needed.	\$8,000
MRMS	Upgrade STEM computer lab equipment.		Completed			
MRMS	Replacing rugs with tiles		Move to Captial List			
MRMS	Additional Mini Splits (3 rooms)		Move to Captial List			
MRMS	Create additional 5th grade teaching position		Remove	<b>Class size objectives:</b> Initial enrollment estimates suggested the Middle School would be close to the max teacher-student class ratio (19+/- 2).	<b>Low</b> - numbers likely to be in line with district classroom size objectives.	\$85,327
HES	PA system upgrade		Move to Captial List			
HES	Window repairs (broken seals)		Move to Captial List			

# Monomoy Regional School District

## Budget Report - Chatham ES

Fiscal Year: 2021-2022

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2120.110.600.002.3411	CES Dept Heads/TeamCh (N	\$37,120	\$37,120	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Team Chair Psn929		\$37,120	0.4000	Crowell-OraveckK					
<b>Column Total:</b>		<b>\$37,120.00</b>							
1000.01.2210.100.210.005.3421	CES Sch Leadership Admin S	\$129,589	\$3,144	\$126,445	\$126,445	\$125,200	\$122,786	\$120,392	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Principal-Psn545		\$128,889	1.0000	KellyJ					
Description: Stipend Travel		\$700		KellyJ					
<b>Column Total:</b>		<b>\$129,588.63</b>							
1000.01.2210.200.210.005.3422	CES Sch Leadership Clerical	\$71,596	\$3,473	\$68,123	\$68,123	\$67,139	\$83,269	\$80,524	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant A-Psn118		\$57,750	1.0000	CaswellF					
Description: Administrative Assistant C-Psn936		\$12,229	0.4000	PetersonJ					
Description: Z-Longevity Unit B		\$1,617		CaswellF					
<b>Column Total:</b>		<b>\$71,595.50</b>							
1000.01.2210.200.771.005.3422	CES Sch Leadership Clerical	\$2,000	\$1,861	\$139	\$0	\$1,946	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Clerical Substitutes		\$2,000							
Notes: CES relies on substitutes to meet hours/needs that 1 FTE is insufficient for.									
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.01.2210.400.210.005.3424	CES Sch Leadership Cont Sv	\$245	\$0	\$245	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Pick Up Patrol		\$245							
<b>Column Total:</b>		<b>\$244.80</b>							

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1000.01.2210.500.210.005.3425	CES Sch Leadership Supplies	\$4,550	\$0	\$4,550	\$4,550	\$4,872	\$4,550	\$5,893	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Belmont Springs	\$300							
	Description: Custom lnk (staff community building)	\$1,500							
	Description: Data Management (sign in labels)	\$350							
	Description: PBIS Reinforcement Events	\$250							
	Description: PBIS Reinforcement Supplies	\$250							
	Description: School Speciality (office supplies)	\$1,500							
	Description: USPS	\$400							
	<b>Column Total:</b>	<b>\$4,550.00</b>							
1000.01.2210.600.210.005.3426	CES Sch Leadership Otr Exp	\$1,200	\$0	\$1,200	\$1,200	\$224	\$1,200	\$419	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: PD Principal	\$1,200							
	<b>Column Total:</b>	<b>\$1,200.00</b>							
1000.01.2210.620.210.005.3426	CES Sch Leadership Dues Ar	\$774	\$150	\$624	\$624	\$624	\$629	\$624	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: ASCD	\$239							
	Description: MSAA	\$300							
	Description: NAESP	\$235							
	<b>Column Total:</b>	<b>\$774.00</b>							

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1000.01.2305.110.403.001.3450	CES Teachers Prof Sal	\$928,521	(\$6,388)	\$934,909	\$930,371	\$1,108,029	\$1,054,576	\$1,021,942	\$

Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.
Description: Teacher Art-Psn806	\$32,165	0.5000	MiddletonA
Description: Teacher Grade 1-Psn30	\$100,141	1.0000	HansonS
Description: Teacher Grade 2-Psn31	\$58,332	1.0000	OttoC
Notes: Salary chg 2/1/21			
Description: Teacher Grade 2-Psn34	\$98,384	1.0000	GulaB
Description: Teacher Grade 3-Psn575	\$82,227	1.0000	GessnerC
Description: Teacher Grade 3-Psn678	\$83,383	1.0000	TurcoM
Description: Teacher Grade 4-Psn136	\$85,028	1.0000	MacomberC
Description: Teacher Grade 4-Psn674	\$64,986	1.0000	McEnteeT
Description: Teacher Kindergarten-Psn161	\$85,028	1.0000	KingD
Description: Teacher Kindergarten-Psn41	\$73,099	1.0000	Johnson DreyerE
Description: Teacher Music-Psn734	\$46,400	0.5000	ToppaF
Description: Teacher Physical Education-Psn603	\$43,771	0.5000	SmithK
Description: Teacher Science/Technology UA-Psn777	\$69,577	1.0000	O'BrienW
Description: Z-Longevity - Teacher	\$1,600		HansonS
Description: Z-Longevity - Teacher	\$800		Johnson DreyerE
Description: Z-Longevity - Teacher	\$1,200		KingD
Description: Z-Longevity - Teacher	\$1,600		MacomberC
Description: Z-Longevity - Teacher	\$800		TurcoM
<b>Column Total:</b>	<b>\$928,521.00</b>		

Account Note: New hires brought in lower than budgeted. Science position increased to 1.0 (from 0.5FTE) by reducing librarian (1000.01.2340.110.250.005.3476)) to 0.5FTE in new hire.

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1000.01.2305.110.404.001.3450	CES Teachers Prof Sal EC	\$160,000	\$160,000	\$0	\$34,287	\$800	\$50,348	\$98,396	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Integrated Pre School Psn (new)		\$160,000	2.0000	Budget Priority					
<b>Column Total:</b>		<b>\$160,000.00</b>							
1000.01.2305.110.408.001.3451	CES Teachers Prof Sal Speci	\$156,643	(\$13,264)	\$169,906	\$169,906	\$163,536	\$165,522	\$159,175	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher ELL-Psn14		\$103,057	1.0000	LampertM					
Description: Teacher Reading Specialist-Psn78		\$103,057	1.0000	FinnH					
Description: Title 1 Offset (Psn78)		(\$50,272)							
Description: Z-Longevity - Teacher		\$800		FinnH					
<b>Column Total:</b>		<b>\$156,642.50</b>							
Account Note: Title 1 Offset increased by \$20k.									
1000.01.2305.110.600.002.3450	CES Teachers Prof Sal Speci	\$233,476	\$15,499	\$217,977	\$183,690	\$248,513	\$247,139	\$238,200	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: ESSER Offset (Psn941)		(\$95,553)							
Description: Teacher Math Interventionist-Psn941		\$95,553	1.0000	VarellaA					
Description: Teacher Special Education-Psn368		\$89,300	1.0000	FlynnC					
Description: Teacher Special Education-Psn81		\$97,309	1.0000	CaoloW					
Description: Teacher Special Education-Psn928		\$45,067	0.5000	WilderA					
Description: Z-Longevity - Teacher		\$1,000		CaoloW					
Description: Z-Longevity - Teacher		\$800		FlynnC					
<b>Column Total:</b>		<b>\$233,476.00</b>							

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1000.01.2320.110.600.002.3465	CES Med/Ther Svcs Prof Sal	\$105,905	(\$22,306)	\$128,211	\$121,156	\$110,570	\$143,592	\$141,046	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Additional days (10)		\$2,118							
Description: Additional Speech Pathologist Required for PreSchoo		\$25,000							
Description: Teacher Occupational Therapy-Psn794		\$35,016	0.4000	BassoS					
Description: Teacher Speech and Lang -Psn861		\$43,771	0.5000	TBD					
<b>Column Total:</b>		<b>\$105,905.46</b>							
Account Note: FTE split between schools reviewd and updated to better reflect case loads. Team Chair moved to specific line (1000.01.2120.110.600.002.3411)									
1000.01.2320.410.600.002.3468	CES Med/Ther Svcs Prof or T	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$612	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tutoring, Interpreters, hearing equipment		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.01.2324.300.400.001.3470	CES Subs, Long Term Otr Sa	\$14,601	\$1,082	\$13,519	\$13,519	\$0	\$10,000	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Subs, Long Term Otr Sal		\$14,601							
<b>Column Total:</b>		<b>\$14,601.00</b>							
1000.01.2324.300.400.002.3470	CES Subs, Long Term Otr Sa	\$5,973	\$443	\$5,530	\$5,530	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Subs, Long Term Otr Sal Spec Ed		\$5,973							
<b>Column Total:</b>		<b>\$5,973.00</b>							

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1000.01.2325.300.400.001.3470	CES Subs, Short Term Otr Sa	\$16,151	\$906	\$15,245	\$15,245	\$17,625	\$55,000	\$46,401	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Subs, Short Term Otr Sal		\$16,151							
<b>Column Total:</b>		<b>\$16,151.00</b>							
1000.01.2325.300.400.002.3470	CES Subs, Short Term Otr Sa	\$6,608	\$371	\$6,237	\$6,237	\$3,098	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Subs, Short Term Otr Sal Spec Ed		\$6,608							
<b>Column Total:</b>		<b>\$6,608.00</b>							
1000.01.2330.300.400.001.3473	CES Instl Asst Otr Sal	\$47,907	(\$26,344)	\$74,251	\$74,251	\$21,373	\$8,998	\$8,655	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Cafeteria Monitor-Psn737		\$5,872	0.2000	HayesK					
Description: Teacher Assistant Kinder-Psn114		\$39,891	1.0000	SpeakmanS					
Description: Teacher Assistant Reading-Psn510		\$39,891	1.0000	ModdyM					
Description: Title 1 Offset (Psn510)		(\$38,921)							
Description: Z-Longevity Unit B		\$1,175		SpeakmanS					
<b>Column Total:</b>		<b>\$47,907.36</b>							

Account Note: Math Instructional Assistant (0.5FTE)

# Monomoy Regional School District

## Budget Report - Chatham ES

Fiscal Year: 2021-2022

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
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1000.01.2330.300.600.002.3473	CES Instl Asst Otr Sal Spec E	\$130,704	\$33,283	\$97,421	\$97,421	\$124,447	\$90,932	\$213,952	
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**Column:** [FY23Budget-DraftOne]                      **Budget    FTE    Position Desc.**

- Description: IDEA Offset (Psn350)                      (\$37,619)
- Description: New PreSchool positions                      \$42,000    2.4000    TBD
- Description: School Choice Offset (Psn345)                      (\$39,891)
- Description: School Choice Offset (Psn349)                      (\$37,619)
- Description: School Choice Offset (Psn613)                      (\$13,523)
- Description: School Choice Offset (Psn923)                      (\$39,891)
- Description: Teacher Assistant SPED 121-Psn923                      \$39,891    1.0000    WebbB
- Description: Teacher Assistant SPED-Psn345                      \$39,891    1.0000    Galloway-Sandov
- Description: Teacher Assistant SPED-Psn347                      \$39,891    1.0000    Mc IntireM
- Description: Teacher Assistant SPED-Psn349                      \$37,619    1.0000    LinnellS
- Description: Teacher Assistant SPED-Psn350                      \$37,619    1.0000    RushnakF
- Description: Teacher Assistant SPED-Psn613                      \$30,000    0.8000    Integrated Pres
- Description: Teacher Assistant SPED-Psn613                      \$26,310    1.0000    KiddC
- Description: Z-Longevity Unit B                      \$1,617                      Galloway-Sandov
- Description: Z-Longevity Unit B                      \$1,617                      Mc IntireM
- Description: Z-Longevity Unit B                      \$1,175                      RushnakF
- Description: Z-Longevity Unit B                      \$1,617                      WebbB

**Column Total:**    **\$130,704.17**

1000.01.2330.300.771.001.3473	CES Instl Asst Otr Sal Subs	\$3,922	\$0	\$3,922	\$3,922	\$5,022	\$0	\$0	
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**Column:** [FY23Budget-DraftOne]                      **Budget    FTE    Position Desc.**

Description:    \$3,922

**Column Total:**    **\$3,922.00**

# Monomoy Regional School District

## Budget Report - Chatham ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2330.300.771.002.3473	CES Instl Asst Otr Sal Spec E	\$14,382	\$0	\$14,382	\$14,382	\$5,915	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$14,382							
<b>Column Total:</b>		<b>\$14,382.00</b>							
1000.01.2340.110.250.005.3476	CES Lib & Media Ctr Dir Prof	\$45,067	(\$44,328)	\$89,395	\$89,395	\$84,363	\$84,264	\$79,435	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Media Specialist-Psn696		\$45,067	0.5000	GrodzickiJ					
<b>Column Total:</b>		<b>\$45,067.00</b>							
1000.01.2353.110.184.002.3491	CES Tchr/Instr Staff PD Days	\$1,000	\$0	\$1,000	\$1,000	\$285	\$500	\$105	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.01.2354.110.205.001.3499	CES Inst Coach/Mentors Prof	\$0	\$0	\$0	\$0	\$2,772	\$0	\$0	
1000.01.2354.110.505.001.3461	CES Inst Coach/Mentors Prof	\$35,497	(\$8,043)	\$43,540	\$43,540	\$22,775	\$39,186	\$36,122	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Instructional Leader: CES Grade 4		\$5,071							
Description: Instructional Leader: CES Kindergarten		\$10,142							
Description: Instructional Leader: CES SPED		\$5,071							
Description: Instructional Leader: CES Technology		\$5,071							
Description: Instructional Leader: CES Unified Arts		\$5,071							
Description: Instructional Leader: CES/HES Early Childhood		\$5,071							
<b>Column Total:</b>		<b>\$35,497.00</b>							

## Monomoy Regional School District

### Budget Report - Chatham ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2356.600.184.001.3498	CES Staff At PD Otr Exp	\$6,400	\$0	\$6,400	\$6,400	\$384	\$6,400	\$5,329	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: KCL PD (not covered by grant)	\$900							
	Description: NPDL Global/US conference	\$3,000							
	Description: NPDL Membership (cluster)	\$2,500							
	<b>Column Total:</b>	<b>\$6,400.00</b>							
1000.01.2356.600.184.002.3504	CES Staff At PD Other Exp Sp	\$238	\$0	\$238	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$238							
	Description: CES Staff At PD Other Exp Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$237.50</b>							
1000.01.2356.615.400.001.3498	CES Staff At PD Crse/Inserv I	\$1,576	\$0	\$1,576	\$1,576	\$224	\$1,732	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Unit A contractual PD costs (by school)	\$1,576							
	<b>Column Total:</b>	<b>\$1,576.00</b>							
1000.01.2356.616.400.001.3498	CES Staff At PD Unit B PD Cr	\$857	\$0	\$857	\$857	\$0	\$956	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Unit B contractual PD costs (by school)	\$857							
	<b>Column Total:</b>	<b>\$857.00</b>							

## Monomoy Regional School District

### Budget Report - Chatham ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2410.510.400.001.3505	CES Textbooks Books	\$34,150	\$25,890	\$8,260	\$8,260	\$3,522	\$11,100	\$11,733	

**Column:** [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description: ARC 1st Grade Replacement	\$2,150		
Description: ARC 2nd Grade Replacement (1 classroom)	\$1,250		
Description: ARC 3rd Grade Replacement (2 classrooms)	\$2,500		
Description: ARC 4th Grade Replacement (2 classrooms)	\$2,500		
Description: ARC Grade 1 Classroom Set Up	\$11,100		
Description: ARC Kindergarten (2 classrooms)	\$4,080		
Description: CES Textbooks Books	\$0		
Description: Handwriting Without Tears	\$2,600		
Description: MIF workbooks grK-4	\$7,970		
<b>Column Total:</b>	<b>\$34,150.00</b>		

## Monomoy Regional School District

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.01.2415.500.400.001.3515	CES Oth Inst Matl Supplies	\$37,445	\$23,034	\$14,411	\$14,411	\$718	\$16,333	\$5,314	

**Column:** [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description: ARC reading room	\$12,400		
Description: Art Class Lib	\$330		
Description: EL Class Lib	\$500		
Description: EL Language Library & Literacy Kits	\$1,500		
Description: library Books	\$5,000		
Description: Library Print Collection	\$5,000		
Description: Music (recorder)	\$200		
Description: Music Class Lib	\$330		
Description: National Geographic (gr 3)	\$180		
Description: Overdrive/sora Ebook Collection	\$200		
Description: PBIS Classroom Libraries (preK-4)	\$1,800		
Description: PBL Classroom Library (gr 1, 2, 3, 4)	\$800		
Description: PBL/Lit Theme Library (gr K)	\$400		
Description: PE Class Lib	\$330		
Description: Reading Intervention - LLI Intervention Kit & Libr	\$4,950		
Description: Scholastic News (gr 2-3)	\$495		
Description: Science Class lib	\$330		
Description: Science Library (gr K)	\$200		
Description: Time for Kids (gr 4)	\$250		
Description: Title EZ subscription ebook/print Lib	\$2,250		

**Column Total:** **\$37,445.00**

## Monomoy Regional School District

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2420.830.970.001.3525	CES Inst Equip Supplies	\$0	\$0	\$0	\$0	\$1,507	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Inst Equip Supplies		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							

## Monomoy Regional School District

### Budget Report - Chatham ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2430.500.400.001.3535	CES Gen Class Supplies	\$23,659	\$1,775	\$21,884	\$22,189	\$6,979	\$28,507	\$17,454	

**Column:** [FY23Budget-DraftOne]

Description:	Budget	FTE	Position Desc.
Description: Art Classroom supplies	\$1,500		
Description: CES Gen Class Supplies	\$0		
Description: Classroom Supplies (k-4)	\$5,400		
Description: EL Classroom Supplies	\$600		
Description: Gr 1. H&S Elem. Writing Journal	\$95		
Description: Gr 1. Jumbo Writing Journal	\$135		
Description: Gr 2 Blue Comp Journal	\$160		
Description: Gr 2 Pocket Folders	\$55		
Description: Gr 2 Std. Dictionary	\$144		
Description: Gr 3 + read spec Red Comp Journals	\$30		
Description: Gr 3/4 student agenda	\$190		
Description: Gr 4 Model Magic	\$270		
Description: Gr 4 trifolds	\$200		
Description: Gr K Handwriting sets	\$285		
Description: Gr K sitspots	\$90		
Description: Gr K-2 whiteboard + markers	\$165		
Description: Gr. 2 Zones Incentive	\$100		
Description: Kenmark Black Toner Office copier	\$850		
Description: Kenmark Color Toner Office copier	\$525		
Description: Kenmark poster ink	\$1,120		
Description: Kenmark poster paper	\$90		
Description: Kenmark Staples 2 copiers	\$210		
Description: Kenmark Toner Teach copier	\$1,700		
Description: Library Classroom Supplies	\$750		
Description: Library Green Screen kit	\$200		

## Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Library Headphones (K)	\$760							
	Description: Library Sphero bolt	\$600							
	Description: PE Classroom Supplies	\$1,100							
	Description: PreK Classroom Supplies	\$1,100							
	Description: Read Spc Classroom supplies	\$500							
	Description: Related Service Provider Class Supplies	\$1,500							
	Description: Rochester Inc. Communication folder	\$310							
	Description: School Speciality Laminating supplies	\$800							
	Description: Science Classroom Supplies	\$1,100							
	Description: Special Ed. Classroom Supplies	\$1,000							
	Description: WTW Pouch (gr 2)	\$25							
	<b>Column Total:</b>	<b>\$23,659.00</b>							
1000.01.2430.500.600.002.3535	CES Gen Class Supplies Spe	\$2,100	\$0	\$2,100	\$2,100	\$1,065	\$3,500	\$869	
<b>Column:</b>	[FY23Budget-DraftOne]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Special education classroom supplies	\$2,100							
	<b>Column Total:</b>	<b>\$2,100.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
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1000.01.2440.505.403.001.3542	CES Oth Inst Svcs Fld Trips S	\$6,450	\$0	\$6,450	\$6,450	\$242	\$6,500	\$974	
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**Column:** [FY23Budget-DraftOne]                      **Budget      FTE      Position Desc.**

Description: Gr 1 Animal Obsvtn bus	\$350
Description: Gr 1 Audubon bus	\$350
Description: Gr 2 Audubon Bus	\$250
Description: Gr 2 Fort Hill bus	\$350
Description: Gr 2 HES penpal bus	\$300
Description: Gr 3 Audubon Bus	\$350
Description: Gr 3 PBCB bus	\$350
Description: Gr 3 Plimoth bus	\$350
Description: Gr 3 Plimoth Plantation	\$500
Description: Gr 3-4 Atwood Mus. bus	\$700
Description: Gr 4 Marconi bus	\$350
Description: Gr 4 NEED bus	\$350
Description: Gr 4 Symphony bus	\$300
Description: Gr 4 Wellfit Audubon bus	\$350
Description: Gr K Field Trip (TBD)	\$300
Description: Gr K field trip bus	\$300
Description: Gr K Orientation bus	\$250
Description: PreK-4 CBI trip	\$400

**Column Total:**    **\$6,450.00**

1000.01.2451.830.927.001.3546	CES Clssrm Instr Tech Acq Ei	\$2,500	\$0	\$2,500	\$2,500	\$6,450	\$0	\$0	
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**Column:** [FY23Budget-DraftOne]                      **Budget      FTE      Position Desc.**

Description: Classroom Technology Supplies	\$2,500
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**Column Total:**    **\$2,500.00**

## Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2451.830.936.001.3546	CES Clssrm Instr Tech Acq Ei	\$7,553	\$7,553	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Chromebooks lease	\$2,231		53639630490001 0					
	Description: Teacher Laptops	\$5,322		53639630490001 1					
<b>Column Total:</b>		<b>\$7,553.26</b>							
1000.01.2453.830.927.001.3750	CES Otr Instr Hardware Acq E	\$0	(\$1,082)	\$1,082	\$0	\$2,625	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: CES Otr Instr Hardware Acq Equip	\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.01.2453.830.936.001.3550	CES Other Instr Tech Equip (	\$10,838	\$10,838	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Promethean Boards	\$10,838		53639630490000 8					
<b>Column Total:</b>		<b>\$10,837.50</b>							
1000.01.2455.400.925.002.3553	CES Inst Software Cont Svcs	\$0	\$0	\$0	\$0	\$180	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: CES Inst Software Cont Svcs Special Ed	\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.01.2455.400.925.005.3553	CES Inst Software Cont Svcs	\$0	(\$2,223)	\$2,223	\$0	\$0	\$0	\$0	\$0

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.2455.600.925.005.3555	CES Inst Software Otr Exp	\$15,650	(\$1,450)	\$17,100	\$17,100	\$17,088	\$10,240	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Accelerate Learning STEM Scopes		\$0							
Notes: Stemscores no longer used at the elementary schools									
Description: BrainPop/BrainPop ELL		\$2,900							
Notes: No longer using the Brain Pop ELL module.									
Description: DIBLS		\$300							
Description: IXL		\$2,000							
Description: Lexia		\$6,000							
Notes: Reduction in number of licenses required.									
Description: Reading A-Z		\$1,800							
Description: Reflex Math		\$2,650							
<b>Column Total:</b>		<b>\$15,650.00</b>							
1000.01.2710.110.270.001.3561	CES Guid/Adj Couns Prof Sal	\$0	(\$2,665)	\$2,665	\$99,449	\$0	\$100,227	\$97,337	
1000.01.2710.110.270.002.3561	CES Guid/Adj Couns Prof Sal	\$0	(\$96,784)	\$96,784	\$0	\$98,330	\$0	\$0	

Account Note: The Counselor position has been reduced and the Psychologist position increased.  
 This account was set up in FY22 to report the position as special education (previously reported as a regular education position).

## Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.01.2710.500.270.001.3565	CES Guid/Adj Couns Supplies	\$1,075	\$180	\$895	\$895	\$769	\$1,300	\$519	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Careers for Me Junior K-3		\$125							
Description: Guidance + Sch. Psych. Class supplies		\$600							
Description: Peace Education K-4		\$70							
Description: Peacemaking Skills Activity Books		\$140							
Description: Skillstreaming Early Ch. Skillcards		\$50							
Description: Skillstreaming Elem. Sch. Skillcards		\$50							
Description: Wide Lined Big Bare Book		\$40							
<b>Column Total:</b>		<b>\$1,075.00</b>							
1000.01.2710.600.270.001.3566	CES Guid/Adj Couns Otr Exp	\$0	(\$339)	\$339	\$339	\$0	\$339	\$0	
1000.01.2800.110.280.002.3581	CES Psych Svcs Prof Sal Spe	\$95,675	\$53,431	\$42,244	\$42,244	\$39,140	\$44,487	\$38,372	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Additional days (5) - Psn 849		\$2,875							
Description: Teacher School Psychologist-Psn849		\$92,800	0.6000	NortonP(tbc)					
Notes: 1.0FTE salary based on current 0.6FTE salary.									
<b>Column Total:</b>		<b>\$95,674.91</b>							
Account Note: Psychologist position at CES increased to 1.0FTE. Guidance counselor position to be reduced to offset. Case load at CES does not require psychologist and guidance position.									
1000.01.3200.110.322.005.1441	CES Med/Health Svcs Prof S:	\$73,808	\$4,568	\$69,240	\$69,240	\$54,367	\$60,945	\$54,625	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Nurse-Psn860		\$73,808	1.0000	StanielsJ					
<b>Column Total:</b>		<b>\$73,808.00</b>							
1000.01.3200.110.771.005.1441	CES Med/Health Svcs Prof S:	\$0	\$0	\$0	\$0	\$405	\$0	\$0	
1000.01.3200.300.322.005.1443	CES Med/Health Svcs Otr Sal	\$0	\$0	\$0	\$0	\$38,530	\$0	\$0	

## Monomoy Regional School District

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.3200.500.322.005.1445	CES Med/Health Svcs Supplie	\$1,300	\$0	\$1,300	\$1,300	\$4,476	\$5,900	\$835	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Digital Scale	\$400							
	Description: Office Supplies	\$500							
	Description: PPE	\$400							
	<b>Column Total:</b>	<b>\$1,300.00</b>							
1000.01.3520.330.385.005.1523	CES Otr Std Acts Coach/Adv	\$18,208	(\$8,292)	\$26,500	\$26,500	\$3,749	\$26,500	\$18,019	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: After School Club Coordinator	\$2,110							
	Description: Before and After School Activities	\$5,310							
	Description: Central Treasury Master Calendar	\$743							
	Description: Chorus	\$1,219							
	Description: Courtyard Garden Club	\$814							
	Description: Instrumental Music Advisor	\$3,747							
	Description: Other	\$4,000							
	Description: Yearbook	\$265							
	<b>Column Total:</b>	<b>\$18,208.00</b>							
1000.01.3520.600.385.005.1526	Other Expenditures	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Kindness Club Materials	\$1,500							
	Description: Reading Incentive Program	\$1,800							
	<b>Column Total:</b>	<b>\$3,300.00</b>							

## Monomoy Regional School District

### Budget Report - Chatham ES

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.4110.300.770.005.1563	CES Custodial Svcs Otr Sal	\$162,098	\$831	\$161,267	\$161,267	\$152,048	\$154,090	\$148,341	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Custodian Differential	\$1,224		DiazR					
	Description: Custodian Differential	\$612		FortinR					
	Description: Custodian Lead-Psn399	\$62,317	1.0000	HinesG					
	Description: Custodian-Psn120	\$53,810	1.0000	FortinR					
	Description: Custodian-Psn544	\$42,536	1.0000	DiazR					
	Description: Z-Custodian Longevity	\$1,600		FortinR					
	<b>Column Total:</b>	<b>\$162,098.40</b>							
1000.01.4110.300.771.005.1563	CES Custodial Svcs Otr Sal S	\$5,800	\$0	\$5,800	\$5,800	\$12,938	\$5,800	\$10,099	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$5,800							
	<b>Column Total:</b>	<b>\$5,800.00</b>							
1000.01.4110.500.770.005.1565	CES Custodial Svcs Supplies	\$367	\$0	\$367	\$0	\$2,385	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$367							
	Description: CES Custodial Svcs Supplies	\$0							
	<b>Column Total:</b>	<b>\$367.03</b>							

## Monomoy Regional School District

### Budget Report - Chatham ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.01.4110.580.770.005.1565	CES Custodial Svcs Cleaning	\$9,000	(\$1,633)	\$10,633	\$11,000	\$7,828	\$9,000	\$7,572	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: - Cleaning products		\$0							
Description: - Enhanced cleaning supplies for COVID etc		\$1,000							
Description: - Toilet paper / paper towels		\$0							
Description: - Trash bags		\$0							
Description: - Vacuums / mops / other tools		\$0							
Description: Total includes:		\$8,000							
<b>Column Total:</b>		<b>\$9,000.00</b>							
Account Note: Additional amount for COVID related supplies reduced from \$3,000 in FY22 to \$1,000 in FY23.									
1000.01.4120.633.773.005.1576	CES Heating Gas Heat	\$43,000	\$0	\$43,000	\$43,000	\$41,539	\$42,709	\$33,530	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Gas supply contract in place until March 2024									
Description: Supply and delivery of gas for heating		\$43,000							
<b>Column Total:</b>		<b>\$43,000.00</b>							
1000.01.4130.635.775.005.1586	CES Utilities Electricity	\$52,600	\$22,600	\$30,000	\$30,000	\$47,503	\$37,000	\$25,936	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget increased in line with FY21 and FY22 (YTD) expenditure. Previous build up of solar credits applied to CES account and now fully reflected. Future credits spread out against all buildings.									
Description: Solar Installation Electricity Charges		\$12,600							
Description: Supply and delivery of electricity		\$40,000							
<b>Column Total:</b>		<b>\$52,600.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.4130.636.775.005.1586	CES Utilities Telephone	\$7,000	(\$446)	\$7,446	\$7,446	\$6,430	\$10,038	\$9,691	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Landline and cell phone services		\$7,000							
<b>Column Total:</b>		<b>\$7,000.00</b>							
1000.01.4210.420.760.005.1594	CES Maint Of Grounds Cont 5	\$18,000	(\$4,400)	\$22,400	\$18,000	\$1,063	\$11,125	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New account created in FY22. Grounds maintenance for CES previously paid from MRMS account moved here. In FY22 significant repairs to the playground were required that are not expected in FY23.									
Description: *Total Includes		\$18,000							
Description: - Grounds maintenance		\$0							
Description: - Irrigation system maintenance		\$0							
Description: - Playground inspections		\$0							
Description: - Snow removal		\$0							
<b>Column Total:</b>		<b>\$18,000.00</b>							
1000.01.4210.500.760.005.1595	CES Maint Of Grounds Suppli	\$1,500	(\$3,000)	\$4,500	\$1,500	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Supplies and equipment		\$1,500							
<b>Column Total:</b>		<b>\$1,500.00</b>							
1000.01.4210.600.760.005.1596	CES Maint Of Grounds Otr Ex	\$0	\$0	\$0	\$0	\$14,360	\$3,500	\$2,685	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Expenditure moved to cont svcs and supplies accounts in FY22 budget.									
<b>Column Total:</b>		<b>\$0.00</b>							

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.4220.400.800.005.1604	CES Maint Of Bldgs Cont Svc	\$40,000	\$96	\$39,904	\$48,000	\$9,411	\$15,000	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New account created in FY22 budget - appropriate expenditure moved from previous accounts.									
Description: *Total Includes		\$40,000							
Description: - Alarm monitoring and maintenance		\$0							
Description: - Gym floor maintenance		\$0							
Description: - HVAC controls repairs & maintenance		\$0							
Description: - Pest Control		\$0							
Description: - Plumbing repairs & maintenance		\$0							
Description: - Roof repairs & maintenance		\$0							
Description: - Septic / Grease Traps		\$0							
<b>Column Total:</b>		<b>\$40,000.00</b>							
1000.01.4220.500.800.005.1605	CES Maint Of Bldgs Supplies	\$2,000	\$0	\$2,000	\$2,000	\$218	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tools and other supplies		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.01.4220.600.800.005.1605	CES Maint Of Bldgs Otr Exp	\$700	\$4	\$696	\$0	\$30,460	\$31,700	\$47,093	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: CES Maint Of Bldgs Otr Exp		\$700							
<b>Column Total:</b>		<b>\$700.00</b>							

# Monomoy Regional School District

## Budget Report - Chatham ES

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.01.4230.400.900.005.1624	CES Maint Of equip Cont Svc	\$6,500	\$0	\$6,500	\$6,500	\$8,134	\$5,000	\$6,307	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *Total Includes		\$6,500							
Description: - Elevator inspection & maintenance		\$0							
Description: - Equipment such as snow blowers etc		\$0							
Description: - Fire extinguishers inspection & maintenance		\$0							
Description: - Generator repairs & maintenance		\$0							
Description: - Refrigeration repairs & maintenance		\$0							
<b>Column Total:</b>		<b>\$6,500.00</b>							
1000.01.4230.500.900.005.1625	CES Maint Of equip Supplies	\$2,000	\$0	\$2,000	\$2,000	\$10,333	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Replacement of facility related equipment		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.01.4400.300.160.005.0863	CES Netwking & Telecom Otr	\$53,510	\$1,305	\$52,205	\$52,205	\$45,633	\$21,100	\$17,504	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Psn increased to 1FTE in FY22 budget.									
Description: Technology Technician-Psn810		\$53,510	1.0000	McGovernP					
<b>Column Total:</b>		<b>\$53,510.00</b>							
<b>Grand Total:</b>		<b>\$2,902,287</b>	<b>\$169,751</b>	<b>\$2,732,536</b>	<b>\$2,717,322</b>	<b>\$2,790,162</b>	<b>\$2,835,519</b>	<b>\$2,812,031</b>	

End of Report

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2120.110.600.002.3411	HES Dept Heads/TeamCh (N	\$139,200	\$139,200	\$0	\$0	\$0	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Teacher Team Chair - Psn929		\$46,400	0.5000	Crowell-Oraveck					
Description: Teacher Team Chair-Psn313		\$92,800	1.0000	DeverK					
Column Total:		\$139,200.00							
Account Note: New account line set up for team chairs.									
1000.02.2210.100.210.005.3421	HES Sch Leadership Admin S	\$237,090	\$5,766	\$231,324	\$231,324	\$229,041	\$226,493	\$222,066	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Assistant Principal-Psn711		\$107,501	1.0000	HughesS					
Description: Principal-Psn567		\$128,889	1.0000	OldachM					
Description: Stipend Travel		\$700		OldachM					
Column Total:		\$237,090.03							
1000.02.2210.200.210.005.3422	HES Sch Leadership Clerical	\$116,616	(\$9,377)	\$125,992	\$131,715	\$117,666	\$171,801	\$168,565	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: *NOTES:		\$0							
Notes: Staffing changes reduced budget.									
Description: Administrative Assistant A-Psn316		\$40,497	1.0000	YurgelunA					
Description: Administrative Assistant B-Psn317		\$45,919	1.0000	RobinsonB					
Description: Administrative Assistant C-Psn944		\$28,251	1.0000	KavanaughL					
Description: Z-Longevity Unit B		\$1,949		RobinsonB					
Column Total:		\$116,615.57							
1000.02.2210.200.771.005.3422	HES Sch Leadership Clerical	\$300	\$157	\$143	\$0	\$2,057	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Sch Leadership Clerical Sal Subs		\$300							
Column Total:		\$300.00							

# Monomoy Regional School District

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Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2210.400.210.005.3424	HES Sch Leadership Cont Svc	\$768	\$0	\$768	\$0	\$182	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Sch Leadership Cont Svcs		\$768							
Column Total:		\$768.00							
1000.02.2210.500.210.005.3425	HES Sch Leadership Supplies	\$6,949	\$0	\$6,949	\$6,949	\$7,873	\$7,272	\$12,413	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Class Composer		\$800							
Notes: Placement Software, yearly subscription									
Description: Ed Week Subscription		\$100							
Description: General Office Supplies, Postage		\$4,425							
Notes: Includes deduction of \$1122.88 for courier mileage paid in FY20 ro C.Leahy. This amount should be put into MRHS budget for courier (J. Peterson)									
Description: Spirit Awards		\$1,624							
Column Total:		\$6,949.12							
1000.02.2210.600.210.005.3426	HES Sch Leadership Otr Exp	\$5,800	\$0	\$5,800	\$5,800	\$5,758	\$5,800	\$4,790	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Other Expenses - Staff Recognition		\$3,400							
Description: Principal and Asst Principal PD		\$2,400							
Notes: Per contract, \$1,200 x 2									
Column Total:		\$5,800.00							
1000.02.2210.620.210.005.3426	HES Sch Leadership Dues Ar	\$1,200	\$0	\$1,200	\$1,200	\$1,089	\$1,278	\$1,089	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: ASCD - Principal and AP		\$138							
Description: MSAA - Principal and AP		\$1,062							
Column Total:		\$1,200.00							

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2305.110.403.001.3450	HES Teachers Prof Sal	\$2,499,429	\$51,391	\$2,448,038	\$2,436,062	\$2,380,043	\$2,398,068	\$2,344,992	\$2,344,992

Column: [FY23Budget-DraftOne]

Budget    FTE    Position Desc.

Description: \*NOTE    \$0

Notes: Grade 2 position (91) previous budgeted in specialist line moved to this account. School choice offset increased by \$45K.

Description: School Choice Offset (Psn407)	(\$91,630)		
Description: School Choice Offset (Psn638)	(\$64,330)		
Description: School Choice Offset (Psn751)	(\$39,303)		
Description: Teacher Art-Psn92	\$89,300	1.0000	JorgensenF
Description: Teacher Grade 1-Psn135	\$94,558	1.0000	RuschS
Description: Teacher Grade 1-Psn16	\$94,558	1.0000	SimmonsL
Description: Teacher Grade 1-Psn498	\$60,082	1.0000	PandiscioE
Description: Teacher Grade 1-Psn5	\$94,558	1.0000	CloneyK
Description: Teacher Grade 1-Psn7	\$85,028	1.0000	HirschbergerA
Description: Teacher Grade 2-Psn10	\$101,300	1.0000	SmithP
Description: Teacher Grade 2-Psn11	\$97,309	1.0000	Macleod-FislerM
Description: Teacher Grade 2-Psn12	\$91,892	1.0000	GvazdauskasK
Description: Teacher Grade 2-Psn22	\$89,300	1.0000	BarnardA
Description: Teacher Grade 2-Psn407	\$91,630	1.0000	ShafferM
Description: Teacher Grade 2-Psn91	\$85,028	1.0000	SeniorE
Description: Teacher Grade 3-Psn20	\$89,300	1.0000	MorrisL
Description: Teacher Grade 3-Psn24	\$89,300	1.0000	KeithK
Description: Teacher Grade 3-Psn638	\$64,330	1.0000	CookA
Description: Teacher Grade 3-Psn677	\$64,986	1.0000	MaloneA
Description: Teacher Grade 3-Psn751	\$67,583	1.0000	ThonusC
Description: Teacher Grade 4-Psn172	\$88,962	1.0000	ClearyJ

Notes: Salary chg 2/1/21

Description: Teacher Grade 4-Psn18    \$91,892    1.0000    KrystofolskiJ

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Teacher Grade 4-Psn21	\$91,892	1.0000	PiknickK					
	Description: Teacher Grade 4-Psn23	\$100,141	1.0000	Asack-BranchutL					
	Description: Teacher Grade 4-Psn422	\$79,064	1.0000	ZabielskiJ					
	Description: Teacher Grade 4-Psn858	\$82,227	1.0000	MarcincukL					
	Description: Teacher Kindergarten-Psn159	\$89,300	1.0000	FrommeyerB					
	Description: Teacher Kindergarten-Psn163	\$56,090	1.0000	Rand-SmithM					
	Description: Teacher Kindergarten-Psn502	\$80,654	1.0000	GiangregorioK					
	Description: Teacher Kindergarten-Psn570	\$74,570	1.0000	BloisJ					
	Description: Teacher Kindergarten-Psn577	\$74,570	1.0000	SilvesterA					
	Notes: Salary chg 2/1/21								
	Description: Teacher Music-Psn211	\$90,134	1.0000	RileyR					
	Description: Teacher Physical Education-Psn687	\$70,971	1.0000	De La VegaM					
	Description: Teacher Science-Psn791	\$67,583	1.0000	WeimerW					
	Description: Teacher Technology-Psn244	\$92,800	1.0000	HoffE					
	Description: Z-Longevity - Teacher	\$800		BarnardA					
	Description: Z-Longevity - Teacher	\$1,000		CloneyK					
	Description: Z-Longevity - Teacher	\$800		FrommeyerB					
	Description: Z-Longevity - Teacher	\$1,200		HirschbergerA					
	Description: Z-Longevity - Teacher	\$1,000		JorgensenF					
	Description: Z-Longevity - Teacher	\$800		KeithK					
	Description: Z-Longevity - Teacher	\$800		KrystofolskiJ					
	Description: Z-Longevity - Teacher	\$800		Macleod-FislerM					
	Description: Z-Longevity - Teacher	\$1,000		MorrisL					
	Description: Z-Longevity - Teacher	\$1,000		PiknickK					
	Description: Z-Longevity - Teacher	\$800		RuschS					
	Description: Z-Longevity - Teacher	\$1,200		SeniorE					
	Description: Z-Longevity - Teacher	\$1,600		SimmonsL					

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Z-Longevity - Teacher	\$1,000	SmithP						
	Column Total:	\$2,499,429.00							
1000.02.2305.110.404.001.3450	HES Teachers Prof Sal EC	\$190,276	\$9,118	\$181,158	\$181,158	\$183,888	\$248,497	\$224,532	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Teacher Preschool-Psn714	\$98,384	1.0000	Mc IlvinJ					
	Description: Teacher Preschool-Psn85	\$91,892	1.0000	CronenE					
	Column Total:	\$190,276.00							
1000.02.2305.110.408.001.3451	HES Teachers Prof Sal Specia	\$369,613	(\$1,862)	\$371,475	\$368,631	\$228,348	\$296,992	\$336,364	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: *NOTE	\$0							
	Notes: Grade 2 classroom teacher position (091) previously budgeted here now moved to classroom teacher account line. Title 1 offset also moved so impact on budget moderated.								
	Description: ESSER Offset (Psn940)	(\$100,141)							
	Description: Teacher ELL-Psn101	\$92,800	1.0000	CapenN					
	Description: Teacher ELL-Psn795	\$79,064	1.0000	CareyC					
	Description: Teacher Math Interventionist-Psn940	\$100,141	1.0000	CrowleyM					
	Description: Teacher Math-Psn93	\$91,892	1.0000	BragdonM					
	Description: Teacher Reading-Psn844	\$103,057	1.0000	JulinA					
	Description: Z-Longevity - Teacher	\$1,200		BragdonM					
	Description: Z-Longevity - Teacher	\$800		CrowleyM					
	Description: Z-Longevity - Teacher	\$800		JulinA					
	Column Total:	\$369,613.00							

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2305.110.600.002.3450	HES Teachers Prof Sal Spec	\$630,279	\$87,248	\$543,031	\$543,031	\$536,255	\$493,287	\$484,948	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: Teacher Special Education-Psn17	\$94,558	1.0000	Mc ManaminL					
	Description: Teacher Special Education-Psn718	\$87,542	1.0000	FougereJ					
	Description: Teacher Special Education-Psn773	\$90,134	1.0000	CampbellJ					
	Description: Teacher Special Education-Psn859	\$103,057	1.0000	JenningsJ					
	Description: Teacher Special Education-Psn866	\$92,800	1.0000	RoseD					
	Notes: Salary chg 2/1/21								
	Description: Teacher Special Education-Psn89	\$89,300	1.0000	GradyC					
	Description: Teacher Special Education-PsnNEW	\$70,288	1.0000	Budget Priority					
	Description: Z-Longevity - Teacher	\$1,000		GradyC					
	Description: Z-Longevity - Teacher	\$800		JenningsJ					
	Description: Z-Longevity - Teacher	\$800		McManaminL					
	Column Total:	\$630,279.30							
1000.02.2310.110.408.001.3451	HES Tch Small Grp Prof Sal S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2320.110.600.002.3465	HES Med/Ther Svcs Prof Sal	\$273,810	(\$85,043)	\$358,853	\$275,371	\$270,803	\$235,355	\$215,714	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Additional days (10) - Psn 313		\$3,178							
Description: Teacher Occupational Therapy-Psn864		\$32,574	0.4000	LinC					
Description: Teacher Physical Therapist-Psn942		\$35,617	0.5700	FergusonH					
Description: Teacher Speech and Language-Psn83		\$103,057	1.0000	RichardsonJ					
Description: Teacher Speech and Language-Psn850		\$98,384	1.0000	WilliamsWeather					
Description: Z-Longevity - Teacher		\$1,000		RichardsonJ					
Column Total:		\$273,810.10							
Account Note: The assignments of staff have also been updated to reflect current case load. Across the district the increase for medical/therapeutic staff salaries is increasing by 5%, from FY22 to FY23. Team chairs have been moved to dedicated line (1000.02.2120.110.66.002.3411).									
1000.02.2320.410.600.002.3468	HES Med/Ther Svcs Prof or T	\$2,000	\$0	\$2,000	\$2,000	\$172	\$1,000	\$7,158	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Tutoring, Interpreters, Hearing equipment		\$2,000							
Column Total:		\$2,000.00							
1000.02.2324.300.400.001.3470	HES Subs, Long Term Otr Sa	\$23,362	(\$6,134)	\$29,496	\$29,496	\$79,877	\$10,000	\$8,087	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Subs, Long Term Otr Sal		\$23,362							
Column Total:		\$23,362.00							
1000.02.2324.300.400.002.3470	HES Subs, Long Term Otr Sa	\$6,327	(\$1,661)	\$7,988	\$7,988	\$0	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Subs, Long Term Otr Sal Spec Ed		\$6,327							
Column Total:		\$6,327.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2325.300.400.001.3470	HES Subs, Short Term Otr Sa	\$44,047	\$10,786	\$33,261	\$33,261	\$28,430	\$85,000	\$62,713	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Subs, Short Term Otr Sal		\$44,047							
Column Total:		\$44,047.00							
1000.02.2325.300.400.002.3470	HES Subs, Short Term Otr Sa	\$11,928	\$2,920	\$9,008	\$9,008	\$3,338	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Subs, Short Term Otr Sal Spec Ed		\$11,928							
Column Total:		\$11,928.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
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1000.02.2330.300.400.001.3473	HES Instl Asst Otr Sal	\$262,402	(\$37,390)	\$299,792	\$299,792	\$218,686	\$186,741	\$243,401	
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Column: [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description: Cafeteria Monitor-Psn418	\$9,126	1.0000	Kennedy-Salzill
Description: Cafeteria Monitor-Psn827	\$8,483	1.0000	LovettJ
Description: Early Childhood Offset (Psn587)	(\$12,047)		
Description: NOTES:	\$0		

Notes: Position 57 budgeted in FY22 not included in FY23 budget. Turnover also reduced budget.

Description: Teacher Assistant Kinder-Psn113	\$39,891	1.0000	BluteJ
Description: Teacher Assistant Kinder-Psn394	\$37,619	1.0000	OwenM
Description: Teacher Assistant Kinder-Psn506	\$37,619	1.0000	HawthorneA
Description: Teacher Assistant Kinder-Psn74	\$39,891	1.0000	DalyD
Description: Teacher Assistant Kinder-Psn75	\$39,891	1.0000	DunfordA
Description: Teacher Assistant PreK-Psn587	\$28,913	0.8000	ConneryJ
Description: Teacher Assistant Regular Education-Psn887	\$25,151	1.0000	TrombettaM
Description: Z-Longevity Unit B	\$1,949		BluteJ
Description: Z-Longevity Unit B	\$1,617		DalyD
Description: Z-Longevity Unit B	\$1,175		DunfordA
Description: Z-Longevity Unit B	\$1,949		Kennedy-Salzill
Description: Z-Longevity Unit B	\$1,175		OwenM

Column Total: \$262,401.70

**Monomoy Regional School District**

**Budget Report - Harwich ES**

Fiscal Year: 2021-2022

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Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2330.300.600.002.3473	HES Instl Asst Otr Sal Spec E	\$447,977	\$34,840	\$413,137	\$413,137	\$457,009	\$370,627	\$445,404	

Column: [FY23Budget-DraftOne]      Budget    FTE    Position Desc.

Description: \*NOTES:      \$0

Notes: Psn added due to IEP, however, offset by an increase in Title 1.

Description: IDEA Offset (Psn077)	(\$44,741)		
Description: IDEA Offset (Psn697)	(\$32,391)		
Description: IDEA Offset (Psn726)	(\$26,310)		
Description: IDEA Offset (Psn754)	(\$29,208)		
Description: School Choice Offset (Psn068)	(\$39,891)		
Description: School Choice Offset (Psn070)	(\$44,741)		
Description: School Choice Offset (Psn071)	(\$44,741)		
Description: School Choice Offset (Psn315)	(\$39,891)		
Description: School Choice Offset (Psn758)	(\$29,208)		
Description: Teacher Assistant PreK-Psn599	\$31,913	0.8000	O'LearyM
Description: Teacher Assistant PreK-Psn816	\$22,184	0.8000	LaytonE
Description: Teacher Assistant SPED-Psn116	\$39,891	1.0000	MaloneC
Description: Teacher Assistant SPED-Psn315	\$39,891	1.0000	TanseyT
Description: Teacher Assistant SPED-Psn68	\$39,891	1.0000	MorrisS
Description: Teacher Assistant SPED-Psn694	\$39,891	1.0000	TerrioV
Description: Teacher Assistant SPED-Psn697	\$32,391	1.0000	HedmarkN
Description: Teacher Assistant SPED-Psn70	\$44,741	1.0000	RobbinsP
Description: Teacher Assistant SPED-Psn71	\$44,741	1.0000	WestC
Description: Teacher Assistant SPED-Psn726	\$26,310	1.0000	FiorilloT
Description: Teacher Assistant SPED-Psn735	\$29,208	1.0000	NewhardB
Description: Teacher Assistant SPED-Psn736	\$27,730	1.0000	SchoenbergR
Description: Teacher Assistant SPED-Psn742	\$30,770	1.0000	SouzaJ
Description: Teacher Assistant SPED-Psn754	\$29,208	1.0000	DyerN

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Teacher Assistant SPED-Psn758	\$29,208	1.0000 VendettiS						
	Description: Teacher Assistant SPED-Psn77	\$44,741	1.0000 GusheeC						
	Description: Teacher Assistant SPED-Psn788	\$27,730	1.0000 KelleyK						
	Description: Teacher Assistant SPED-Psn815	\$27,730	1.0000 JussilaJ						
	Description: Teacher Assistant SPED-Psn818	\$27,730	1.0000 IngramK						
	Description: Teacher Assistant SPED-Psn839	\$25,151	1.0000 OsborneC						
	Description: Teacher Assistant SPED-Psn840	\$27,730	1.0000 CallenS						
	Description: Teacher Assistant SPED-Psn925	\$12,575	0.5000 HopperC						
	Description: Teacher Assistant SPED-Psn946	\$25,151	1.0000						
	Description: Teacher Assistant SPED-Psn946	\$24,340	1.0000 Smeltzer%						
	Description: Teacher Assistant-Psn469	\$39,891	1.0000 Kippermank						
	Description: Title 1 Offset (Psn469)	(\$22,664)							
	Description: Z-Longevity Unit B	\$1,949	GusheeC						
	Description: Z-Longevity Unit B	\$1,949	MaloneC						
	Description: Z-Longevity Unit B	\$1,617	MorrisS						
	Description: Z-Longevity Unit B	\$1,617	RobbinsP						
	Description: Z-Longevity Unit B	\$1,949	TanseyT						
	Description: Z-Longevity Unit B	\$1,949	WestC						
	Column Total:	\$447,976.51							
1000.02.2330.300.771.001.3473	HES Instl Asst Otr Sal Subs	\$7,845	\$0	\$7,845	\$7,845	\$7,269	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description:	\$7,845							
	Column Total:	\$7,845.00							
1000.02.2330.300.771.002.3473	HES Instl Asst Otr Sal Spec E	\$32,686	\$0	\$32,686	\$32,686	\$11,257	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description:	\$32,686							
	Column Total:	\$32,686.00							

**Monomoy Regional School District**

**Budget Report - Harwich ES**

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2340.110.250.005.3476	HES Lib & Media Ctr Dir Prof	\$74,570	\$4,617	\$69,953	\$69,953	\$66,595	\$64,657	\$58,538	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Teacher Library/Media Specialist-Psn568		\$74,570	1.0000	IdmanS					
Column Total:		\$74,570.00							
1000.02.2353.110.184.002.3491	HES Tchr/Instr Staff PD Days	\$2,000	\$0	\$2,000	\$2,000	\$551	\$1,500	\$573	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description:		\$2,000							
Column Total:		\$2,000.00							
1000.02.2354.110.205.001.3499	HES Inst Coach/Mentors Prof	\$0	\$0	\$0	\$0	\$390	\$0	\$0	
1000.02.2354.110.505.001.3461	HES Inst Coach/Mentors Prof	\$40,568	\$1,382	\$39,186	\$39,186	\$39,186	\$43,540	\$36,123	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Instructional Leader: CES/HES Early Childhood		\$5,071							
Description: Instructional Leader: HES Grade 1		\$5,071							
Description: Instructional Leader: HES Grade 2		\$5,071							
Description: Instructional Leader: HES Grade 3		\$5,071							
Description: Instructional Leader: HES Kindergarten		\$5,071							
Description: Instructional Leader: HES SPED		\$5,071							
Description: Instructional Leader: HES Technology		\$5,071							
Description: Instructional Leader: HES Unified Arts		\$5,071							
Column Total:		\$40,568.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.02.2356.600.184.001.3498	HES Staff At PD Otr Exp	\$11,000	\$0	\$11,000	\$11,000	\$9,737	\$11,000	\$10,796	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Other staff PD	\$2,875							
	Notes: Lesley Univeristy LLI training								
	Description: Teachers 21	\$8,125							
	Notes: Insstruactional Leader Training								
	Column Total:	\$11,000.00							
1000.02.2356.600.184.002.3504	HES Staff At PD Other Exp Sp	\$238	\$0	\$238	\$0	\$0	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description:	\$238							
	Description: HES Staff At PD Other Exp Spec Ed	\$0							
	Column Total:	\$237.50							
1000.02.2356.615.400.001.3498	HES Staff At PD Crse/Inserv F	\$4,000	\$0	\$4,000	\$4,000	\$500	\$3,976	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Unit A contractual PD costs (by school)	\$4,000							
	Column Total:	\$4,000.00							
1000.02.2356.616.400.001.3498	HES Staff At PD Unit B PD Cr	\$2,259	\$0	\$2,259	\$2,259	\$3,005	\$2,406	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Unit B contractual PD costs (by school)	\$2,259							
	Column Total:	\$2,259.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

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Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2410.510.400.001.3505	HES Textbooks Books	\$83,536	\$41,520	\$42,016	\$46,016	\$26,895	\$31,380	\$57,314	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: ARC Reorder	\$40,000							
	Notes: Year 2 ARC adoption,								
	Description: Barnes and Noble	\$2,556							
	Description: FY 22 Add: ESL books, levelled readers	\$8,900							
	Notes: Comprehension Coach and levelled readers								
	Description: Handwriting Without Tears	\$8,000							
	Notes: New handwriting program 2021 - 2022 school year. Delted Words Their Way to balance. out cost.								
	Description: Math in Focus Workbooks	\$15,000							
	Notes: consumable workbooks K-4								
	Description: PBL resources	\$6,080							
	Description: Science Materials	\$3,000							
	Column Total:	\$83,536.00							
1000.02.2410.510.600.002.3505	HES Textbooks Books Spec Ed	\$0	\$0	\$0	\$0	\$0	\$700	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: HES Textbooks Books Spec Ed	\$0							
	Column Total:	\$0.00							

## Monomoy Regional School District

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Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2415.500.400.001.3515	HES Oth Inst Matl Supplies	\$12,957	\$3,567	\$9,390	\$12,957	\$9,090	\$12,957	\$750	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: ESGI - K and 1	\$2,216							
	Description: HES Oth Inst Matl Supplies	\$0							
	Description: Jr. Library Guild	\$3,603							
	Description: Laminating Film, batteries	\$2,311							
	Description: Media Supplies	\$2,315							
	Description: Pick Up Patrol	\$1,012							
	Notes: \$2 per student (506 students)								
	Description: SSIS - Pearson	\$1,500							
	Notes: New SEL assessment per elementary assessment plan, yearly subscription								
	Column Total:	\$12,957.00							
1000.02.2415.500.400.002.3515	HES Oth Inst Matl Special Ed	\$500	\$34	\$466	\$0	\$0	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: HES Oth Inst Matl Special Ed Supplies	\$500							
	Column Total:	\$500.00							
1000.02.2420.830.970.001.3525	HES Inst equip Acq Equip	\$163	\$0	\$163	\$0	\$1,977	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: HES Inst equip Acq Equip	\$163							
	Column Total:	\$163.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

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Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2430.500.400.001.3535	HES Gen Class Supplies	\$56,965	\$0	\$56,965	\$53,965	\$42,666	\$53,965	\$47,373	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: Art	\$4,250							
	Notes: Instructional supplies for students								
	Description: General Supplies - All Students	\$9,500							
	Notes: Misc student supplies such as glue sticks, name tags, notebooks, markers, pencils, manipulatives, etc.								
	Description: Grade 3 recorders - Music	\$1,000							
	Description: Health	\$298							
	Notes: instructional materials related to health such as posters, etc.								
	Description: HES Gen Class Supplies	\$3,000							
	Description: Kindergarten	\$1,673							
	Notes: Instructional materials specific to kindergarten								
	Description: Language Arts	\$6,365							
	Notes: Reading and writing supplies for each grade level								
	Description: Physical Education	\$508							
	Description: Preschool	\$3,978							
	Notes: Supplies for 4 class sessions, 3 and 4 year olds and model peers								
	Description: Reading	\$8,619							
	Description: School wide copy paper	\$8,867							
	Description: Science	\$5,000							
	Description: Social Studies	\$3,907							
	Column Total:	\$56,965.00							

**Monomoy Regional School District**

**Budget Report - Harwich ES**

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2430.500.600.002.3535	HES Gen Class Supplies Spe	\$3,600	\$0	\$3,600	\$3,600	\$1,416	\$3,000	\$736	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Supplies special education classrooms	\$3,600							
	Column Total:	\$3,600.00							
1000.02.2440.505.403.001.3542	HES Oth Inst Svcs Fld Trips S	\$11,001	\$0	\$11,001	\$11,001	\$3,624	\$11,001	\$4,260	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Atlantic White Shark Conservancy	\$900							
	Description: Audubon Society - Wellfleet	\$723							
	Description: First Grade	\$2,030							
	Description: Fourth Grade	\$1,523							
	Description: Kindergarten	\$1,130							
	Description: Preschool	\$305							
	Description: Second Grade	\$2,030							
	Description: Third Grade	\$2,360							
	Column Total:	\$11,001.00							
1000.02.2451.830.927.001.3546	HES Clssrm Instr Tech Acq Ei	\$12,275	\$0	\$12,275	\$7,500	\$18,375	\$0	\$1,040	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Classroom Technology Supplies	\$12,275							
	Column Total:	\$12,274.75							
1000.02.2451.830.936.001.3546	HES Clssrm Instr Tech Acq Ei	\$17,235	\$17,235	\$0	\$0	\$0	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Chromebooks Lease	\$4,463		53639630490001					
	Description: Teacher Laptops Lease	\$12,773		53639630490001					
	Column Total:	\$17,235.31							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2453.830.927.001.3750	HES Otr Instr Hardware Acq E	\$1,684	\$0	\$1,684	\$0	\$3,061	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: HES Otr Instr Hardware Acq Equip	\$1,684							
	Column Total:	\$1,683.77							
1000.02.2453.830.936.001.3550	HES Other Instr Tech Equip (C	\$21,038	\$21,038	\$0	\$0	\$0	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Promethean Boards	\$21,038							
	Column Total:	\$21,037.50							
1000.02.2455.400.925.002.3553	HES Inst Software Cont Svcs	\$0	\$0	\$0	\$0	\$302	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: HES Inst Software Cont Svcs Special Ed	\$0							
	Column Total:	\$0.00							
1000.02.2455.400.925.005.3553	HES Inst Software Cont Svcs	\$479	\$0	\$479	\$0	\$481	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: HES Inst Software Cont Svcs	\$479							
	Column Total:	\$479.00							

**Monomoy Regional School District**

**Budget Report - Harwich ES**

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.2455.600.925.005.3555	HES Inst Software Otr Exp	\$25,850	(\$2,150)	\$28,000	\$28,000	\$30,775	\$28,095	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: Accelerate Learning STEM Scopes	\$0							
	Notes: Stemscores no longer used at the elementary schools.								
	Description: BrainPop/BrainPop ELL	\$3,200							
	Notes: No longer using the Brain Pop ELL module.								
	Description: DIBLS	\$1,000							
	Description: IXL Math	\$4,500							
	Description: Lexia	\$10,000							
	Description: Reading A-Z	\$4,500							
	Description: Reflex	\$2,650							
	Notes: New math fact fluency rogram, paid for in FY 22 by Title grant, need to fund out of HES budget FY23								
	Column Total:	\$25,850.00							
1000.02.2710.110.270.001.3561	HES Guidance/Adj Prof Salari	\$87,542	\$3,278	\$84,264	\$0	\$0	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: Teacher School Counselor-Psn922	\$87,542	1.0000	ColluraM					
	Column Total:	\$87,542.00							
1000.02.2800.110.280.002.3581	HES Psych Svcs Prof Sal Spe	\$63,743	(\$6,806)	\$70,549	\$154,813	\$134,691	\$176,012	\$142,806	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
	Description: Teacher School Psychologist-Psn836	\$63,743	1.0000	Fontsc					
	Column Total:	\$63,743.00							
	Account Note: Reorganization of pyschologist positions - to reflect case load and recruitment challenges. Number of psychologist positions reduced to 1 (from 2FTE). However, additional School Counserlor added (1000.02.2710.110.270.001.3561). Change made mid FY22								

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.3200.110.322.005.1441	HES Med/Health Svcs Prof Se	\$69,611	\$6,211	\$63,400	\$61,553	\$136,135	\$124,660	\$117,815	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Teacher Nurse-Psn741		\$69,611	1.0000	TavanoH					
Column Total:		\$69,611.00							
1000.02.3200.110.771.005.1441	HES Med/Health Svcs Prof Se	\$0	\$0	\$0	\$0	\$5,156	\$0	\$0	
1000.02.3200.500.322.005.1445	HES Med/Health Svcs Supplie	\$3,454	\$0	\$3,454	\$3,454	\$5,394	\$8,454	\$1,116	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Med/Health Svcs Supplies		\$3,454							
Column Total:		\$3,454.00							
1000.02.3520.330.385.005.1523	HES Otr Std Acts Coach/Adv	\$17,465	(\$10,535)	\$28,000	\$28,000	\$9,612	\$28,193	\$12,596	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: After School Club Coordinator		\$2,110							
Description: Before and After School Activities		\$5,310							
Description: Chorus		\$1,219							
Description: Courtyard Garden Club		\$814							
Description: Instrumental Music Advisor		\$3,747							
Description: Other		\$4,000							
Description: Yearbook Advisor		\$265							
Column Total:		\$17,465.00							

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.4110.300.770.005.1563	HES Custodial Svcs Otr Sal	\$273,410	\$1,312	\$272,098	\$272,098	\$257,037	\$260,086	\$247,334	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Custodian Differential		\$1,224		DunfordJ					
Description: Custodian Differential		\$1,224		JohnsonC					
Description: Custodian Differential		\$1,224		WillcoxJ					
Description: Custodian Lead-Psn306		\$62,317	1.0000	SiroisR					
Description: Custodian-Psn294		\$53,810	1.0000	PotterC					
Description: Custodian-Psn297		\$53,810	1.0000	JohnsonC					
Description: Custodian-Psn299		\$53,810	1.0000	WillcoxJ					
Description: Custodian-Psn786		\$40,892	1.0000	DunfordJ					
Description: Z-Custodian Longevity		\$1,100		JohnsonC					
Description: Z-Custodian Longevity		\$1,300		PotterC					
Description: Z-Custodian Longevity		\$1,100		SiroisR					
Description: Z-Custodian Longevity		\$1,600		WillcoxJ					
Column Total:		\$273,409.60							
1000.02.4110.300.771.005.1563	HES Custodial Svcs Otr Sal S	\$15,946	\$0	\$15,946	\$10,048	\$30,562	\$10,048	\$35,341	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description:		\$15,946							
Column Total:		\$15,946.36							
1000.02.4110.400.770.005.1564	HES Custodial Svcs Cont Svc	\$0	\$0	\$0	\$0	\$189	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Custodial Svcs Cont Svcs		\$0							
Column Total:		\$0.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

Print accounts with zero balance    
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  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.4110.500.770.005.1565	HES Custodial Svcs Supplies	\$0	\$0	\$0	\$0	\$4,259	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Custodial Svcs Supplies		\$0							
Column Total:		\$0.00							
1000.02.4110.580.770.005.1565	HES Custodial Svcs Cleaning	\$24,000	(\$5,000)	\$29,000	\$29,000	\$25,259	\$18,500	\$19,242	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: *NOTE:		\$0							
Notes: Includes \$10,000 COVID supplies contingency									
Description: - Cleaning products		\$0							
Description: - Toilet paper / paper towels		\$0							
Description: - Trash bags		\$0							
Description: - Vacuums / mops / other tools		\$0							
Description: Contingency for COVID related Custodial Supplies		\$5,000							
Notes: Reduced from \$10,000 in FY22									
Description: Total Includes:		\$19,000							
Column Total:		\$24,000.00							
1000.02.4120.633.773.005.1576	HES Heating Gas Heat	\$70,187	\$0	\$70,187	\$70,187	\$69,172	\$72,739	\$50,320	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: *NOTE:		\$0							
Notes: Gas supply contract in place until March 2024									
Description: Supply and delivery of gas for heating		\$70,187							
Column Total:		\$70,187.18							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.4130.635.775.005.1586	HES Utilities Electricity	\$70,000	\$129	\$69,871	\$70,000	\$68,164	\$75,000	\$57,205	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Solar Installation Electricity Charges	\$17,500							
	Description: Supply and delivery of electricity	\$52,500							
	Column Total:	\$70,000.00							
1000.02.4130.636.775.005.1586	HES Utilities Telephone	\$7,000	(\$575)	\$7,575	\$7,446	\$7,326	\$10,002	\$9,691	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Landline and cell phone services	\$7,000							
	Column Total:	\$7,000.00							
1000.02.4210.400.760.005.1594	HES Maint Of Grounds Cont	\$10,500	\$0	\$10,500	\$10,500	\$4,917	\$3,272	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: *NOTE:	\$0							
	Notes: New account created - budget moved from account 'other expenditure'.								
	Description: *Total Includes	\$10,500							
	Description: - Grounds maintenance	\$0							
	Description: - Playground inspections	\$0							
	Description: - Snow removal	\$0							
	Column Total:	\$10,500.00							
1000.02.4210.500.760.005.1595	HES Maint Of Grounds Suppli	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: Supplies and equipment	\$2,500							
	Column Total:	\$2,500.00							
1000.02.4210.600.760.005.1596	HES Maint Of Grounds Otr Ex	\$0	\$0	\$0	\$0	\$4,870	\$10,500	\$15,308	
	Column: [FY23Budget-DraftOne]	Budget	FTE	Position Desc.					
	Description: HES Maint Of Grounds Otr Exp	\$0							
	Column Total:	\$0.00							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.4220.400.800.005.1604	HES Maint Of Bldgs Cont Svc	\$88,000	\$3,568	\$84,432	\$97,000	\$13,364	\$5,092	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: *NOTE:		\$0							
Notes: New account created - budget moved from account 'other expenditure'.									
Description: *Total Includes		\$88,000							
Description: - Alarm monitoring and maintenance		\$0							
Description: - Gym floor maintenance		\$0							
Description: - HVAC controls repairs & maintenance		\$0							
Description: - Pest Control		\$0							
Description: - Plumbing repairs & maintenance		\$0							
Description: - Roof repairs & maintenance		\$0							
Description: - Septic / Grease Traps		\$0							
Column Total:		\$88,000.00							
1000.02.4220.500.800.005.1605	HES Maint Of Bldgs Supplies	\$6,000	(\$5,663)	\$11,663	\$3,000	\$6,624	\$4,328	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Tools and other supplies		\$6,000							
Column Total:		\$6,000.00							
1000.02.4220.600.800.005.1605	HES Maint Of Bldgs Otr Exp	\$500	(\$3,405)	\$3,905	\$0	\$53,776	\$58,354	\$93,126	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Maint Of Bldgs Otr Exp		\$500							
Column Total:		\$500.00							

# Monomoy Regional School District

## Budget Report - Harwich ES

Fiscal Year: 2021-2022

Print accounts with zero balance   
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  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.4230.400.900.005.1624	HES Maint Of equip Cont Svc	\$21,000	\$3,000	\$18,000	\$18,000	\$46,640	\$44,371	\$21,510	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: *Total Includes		\$21,000							
Description: - Elevator inspection & maintenance		\$0							
Description: - Equipment such as snow blowers etc		\$0							
Description: - Fire extinguishers inspection & maintenance		\$0							
Description: - Generator repairs & maintenance		\$0							
Description: - Refrigeration repairs & maintenance		\$0							
Description: - Vehicle repair and inspections		\$0							
Column Total:		\$21,000.00							
Account Note: FY21 included signification (\$13k) repairs to HVAC systems at the middle school.									
1000.02.4230.500.900.005.1625	HES Maint Of equip Supplies	\$2,000	\$0	\$2,000	\$2,000	\$17,047	\$82	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Replacement of facility related equipment		\$2,000							
Column Total:		\$2,000.00							
1000.02.4400.300.160.005.0863	HES Netwking & Telecom Otr	\$61,617	\$1,536	\$60,081	\$60,081	\$59,997	\$59,133	\$58,999	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: Technology Technician-Psn601		\$61,217	1.0000	HagbergA					
Description: Z-Longevity		\$400		HagbergA					
Column Total:		\$61,617.44							

## Monomoy Regional School District

### Budget Report - Harwich ES

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.02.7400.840.975.005.1742	HES Capital Replacement Eq	\$0	\$0	\$0	\$0	\$8,141	\$0	\$0	
Column: [FY23Budget-DraftOne]		Budget	FTE	Position Desc.					
Description: HES Capital Replacement Equip Supplies		\$0							
Column Total:		\$0.00							
<b>Grand Total:</b>		<b>\$6,586,296</b>	<b>\$274,252</b>	<b>\$6,312,044</b>	<b>\$6,207,571</b>	<b>\$5,996,001</b>	<b>\$5,975,214</b>	<b>\$5,882,147</b>	<b>\$0</b>

End of Report

# Monomoy Regional School District

## Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2120.110.600.002.3411	MRMS Dept Heads/TeamCh (	\$73,099	\$73,099	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Team Chair-Special Education-Psn766		\$73,099	1.0000	McDowellIK					
<b>Column Total:</b>		<b>\$73,099.00</b>							
1000.11.2210.100.210.005.3421	MRMS Sch Leadership Admin	\$237,090	\$5,766	\$231,324	\$231,324	\$229,641	\$243,420	\$238,661	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Assistant Principal-Psn843		\$107,501	1.0000	DudleyA					
Description: Principal-Psn501		\$128,889	1.0000	O'SheaA					
Description: Stipend Travel		\$700		O'SheaA					
<b>Column Total:</b>		<b>\$237,090.03</b>							
1000.11.2210.200.210.005.3422	MRMS Sch Leadership Cleric:	\$105,024	\$4,211	\$100,813	\$100,813	\$97,869	\$97,870	\$94,513	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant A-Psn319		\$57,750	1.0000	SimmonsR					
Description: Administrative Assistant B-Psn320		\$44,150	1.0000	FisetteW					
Description: Z-Longevity Unit B		\$1,175		FisetteW					
Description: Z-Longevity Unit B		\$1,949		SimmonsR					
<b>Column Total:</b>		<b>\$105,024.10</b>							
1000.11.2210.400.210.005.3424	MRMS Sch Leadership Cont S	\$741	\$0	\$741	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$741							
Description: MRMS Sch Leadership Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$740.80</b>							

## Monomoy Regional School District

### Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.11.2210.500.210.005.3425	MRMS Sch Leadership Suppli	\$15,813	\$5,300	\$10,513	\$10,513	\$5,859	\$10,513	\$12,948	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Grade 5 orientation	\$1,000							
	Description: Membership National Junior Honor Society	\$500							
	Description: Parent conference scheduling program	\$50							
	Description: Piano tuning	\$1,000							
	Description: Postage for office postage meter	\$1,500							
	Description: Supplies for office poster printer	\$250							
	Description: supplies for student initiatives	\$1,000							
	Description: Total Cost	\$10,513							
	<b>Column Total:</b>	<b>\$15,813.00</b>							
1000.11.2210.600.210.005.3426	MRMS Sch Leadership Otr Ex	\$1,995	\$0	\$1,995	\$1,995	\$1,039	\$1,965	\$192	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRMS Sch Leadership Otr Exp	\$1,995							
	<b>Column Total:</b>	<b>\$1,995.00</b>							
1000.11.2210.620.210.005.3426	MRMS Sch Leadership Dues	\$650	\$0	\$650	\$650	\$300	\$650	\$389	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Membership to MSAA, ASCD	\$650							
	<b>Column Total:</b>	<b>\$650.00</b>							

# Monomoy Regional School District

## Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2305.110.406.001.3450	MRMS Teachers Prof Sal	\$2,467,167	(\$67,208)	\$2,534,375	\$2,526,852	\$2,477,942	\$2,372,509	\$2,507,143	\$2,507,143

Column: [FY23Budget-DraftOne]

**Budget    FTE    Position Desc.**

Description: \*NOTES:

\$0

Notes: School Choice offset for this account increase almost \$90,000. Without this the increase would have been around \$30,000, approximately 1%. Staffing changes reduced the budget lower than salary increases would normally require.

Description: School Choice Offset (Psn158)	(\$103,057)							
Description: School Choice Offset (Psn183)	(\$103,057)							
Description: School Choice Offset (Psn233)	(\$60,082)							
Description: School Choice Offset (Psn643)	(\$53,584)							
Description: Teacher Art-Psn727	\$90,134	1.0000	NewbyM					
Description: Teacher Art-Psn744	\$37,492	0.6000	TurnbullJ					
Description: Teacher ELA-Psn571	\$7,911	1.0000	BotsfordL					
Description: Teacher ELA-Psn639	\$98,384	1.0000	CorteseS					
Description: Teacher Gr5/Gr7 STEM-Psn138	\$90,134	1.0000	BarnesM					
Description: Teacher Grade 5-Psn154	\$91,892	1.0000	BabbJ					
Description: Teacher Grade 5-Psn155	\$91,892	1.0000	HannaT					
Description: Teacher Grade 5-Psn157	\$89,300	1.0000	PiekarskiC					
Description: Teacher Grade 5-Psn158	\$103,057	1.0000	RutledgeS					
Description: Teacher Grade 5-Psn37	\$91,892	1.0000	MajkaA					
Description: Teacher Grade 5-Psn39	\$94,558	1.0000	WidegrenK					
Description: Teacher Grade 5-Psn715	\$64,986	1.0000	LaferriereD					

Notes: Salary chg 2/1/21

Description: Teacher Grade 6 Geography/History-Psn594	\$87,542	1.0000	MalloyJ					
Description: Teacher Grade 6-Psn133	\$103,057	1.0000	ReedA					
Description: Teacher Grade 6-Psn176	\$101,300	1.0000	DriscollA					
Description: Teacher Grade 6-Psn580	\$70,288	1.0000	BourgetE					
Description: Teacher Grade 6-Psn625	\$95,553	1.0000	RandallJ					

## Monomoy Regional School District

### Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
Description:	Teacher Grade 6/7-Psn183	\$103,057	1.0000	ForistM					
Description:	Teacher Grade 7 Geography/History-Psn684	\$67,583	1.0000	VitiW					
Description:	Teacher Grade 7 Math-Psn644	\$76,023	1.0000	LooneyJ					
Description:	Teacher Grade 7 Math-Psn783	\$69,577	1.0000	DugganR					
Description:	Teacher Grade 7-Psn179	\$101,300	1.0000	GiffordN					
Description:	Teacher Grade 7-Psn204	\$103,057	1.0000	ReussP					
Description:	Teacher Grade 7-Psn717	\$64,330	1.0000	SullivanJ					
Description:	Teacher Latin-Psn578	\$79,878	1.0000	PetersS					
Notes:	Salary chg 2/1/21								
Description:	Teacher Music-Psn213	\$89,300	1.0000	NapierkowskiG					
Description:	Teacher Music-Psn909	\$103,057	1.0000	GrossD					
Description:	Teacher Physical Education-Psn143	\$100,141	1.0000	AndrewsK					
Description:	Teacher Physical Education-Psn62	\$97,309	1.0000	WebsterJ					
Description:	Teacher Social Studies-Psn643	\$54,989	1.0000	DohertyA					
Description:	Teacher STEM-Psn156	\$98,384	1.0000	KaneC					
Description:	Teacher STEM-Psn233	\$60,082	1.0000	NyerickE					
Description:	Teacher World Language-Psn100	\$97,309	1.0000	Hughes-PrinceC					
Description:	Z-Longevity - Teacher	\$1,000		AndrewsK					
Description:	Z-Longevity - Teacher	\$1,000		BabbJ					
Description:	Z-Longevity - Teacher	\$1,200		ForistM					
Description:	Z-Longevity - Teacher	\$800		GrossD					
Description:	Z-Longevity - Teacher	\$800		HannaT					
Description:	Z-Longevity - Teacher	\$800		MajkaA					
Description:	Z-Longevity - Teacher	\$800		NapierkowskiG					
Description:	Z-Longevity - Teacher	\$800		PiekarskiC					
Description:	Z-Longevity - Teacher	\$800		ReedA					
Description:	Z-Longevity - Teacher	\$1,000		ReussP					

## Monomoy Regional School District

### Budget Report - MRMS

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Z-Longevity - Teacher	\$1,000	RutledgeS						
	Description: Z-Longevity - Teacher	\$1,000	WebsterJ						
	Description: Z-Longevity - Teacher	\$1,200	WidegrenK						
<b>Column Total:</b>		<b>\$2,467,167.17</b>							
1000.11.2305.110.408.001.3451	MRMS Teachers Prof Sal Spe	\$431,102	\$61,044	\$370,058	\$370,058	\$242,951	\$320,486	\$308,807	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Teacher BRYT-Psn938	\$101,300	1.0000	FlintP					
	Description: Teacher Community Service Learning-Psn926	\$60,082	1.0000	AllenL					
	Description: Teacher ELL-Psn537	\$85,028	1.0000	SchafferM					
	Description: Teacher Math Interventionist-Psn937	\$94,558	1.0000	TobinN					
	Description: Teacher Reading-Psn838	\$90,134	1.0000	WilliamsonL					
<b>Column Total:</b>		<b>\$431,102.00</b>							

Account Note: Staffing changes: replacements on higher salaries than budgeted.

## Monomoy Regional School District

### Budget Report - MRMS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.11.2305.110.600.002.3450	MRMS Teachers Prof Sal Spe	\$610,405	(\$31,415)	\$641,820	\$641,820	\$729,311	\$613,889	\$581,181	

<b>Column:</b> [FY23Budget-DraftOne]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>
Description: Additional days (10) - Psn 766	\$4,011		
Description: Additional days (5) - Psn 766	\$4,011		
Description: Teacher Intensive Special Needs-Psn536	\$79,064	1.0000	Mc DonnellA
Description: Teacher Intensive Special Needs-Psn720	\$84,694	1.0000	BuckleyJ
Description: Teacher Special Education-Psn187	\$91,892	1.0000	ReisH
Description: Teacher Special Education-Psn188	\$101,300	1.0000	BishH
Description: Teacher Special Education-Psn419	\$84,694	1.0000	DavolS
Description: Teacher Special Education-Psn624	\$72,396	1.0000	RiceA
Description: Teacher Special Education-Psn642	\$87,542	1.0000	StevensonJ
Description: Z-Longevity - Teacher	\$800		DavolS
<b>Column Total:</b>	<b>\$610,404.62</b>		

Account Note: Team chair moved to dedicated line (1000.11.2120.110.600.002.3411). Step changes and new hires significant increase (approx \$40k before Team Chair moved).

1000.11.2310.110.408.001.3451	MRMS Tch Small Grp Prof Sa	\$0	\$0	\$0	\$0	\$2,378	\$0	\$1,941
1000.11.2320.110.600.002.3465	MRMS Med/Ther Svcs Prof S:	\$100,134	(\$9,798)	\$109,932	\$76,521	\$77,506	\$82,496	\$80,017

<b>Column:</b> [FY23Budget-DraftOne]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>
Description: Teacher Occupational Therapy-Psn794	\$43,771	0.5000	BassoS
Description: Teacher Speech and Language-Psn835	\$56,363	1.0000	BlushiS
<b>Column Total:</b>	<b>\$100,134.00</b>		

Account Note: FTE amended to reflect time spent in each building psn 835 increased from 0.6 to 1.0 (budget transfer approved in FY22).

# Monomoy Regional School District

## Budget Report - MRMS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2320.410.600.002.3468	MRMS Med/Ther Svcs Prof or	\$2,000	\$0	\$2,000	\$2,000	\$390	\$0	\$201	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tutoring, Interpreters, hearing equipment		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2324.300.400.001.3470	MRMS Subs, Long Term Otr S	\$29,204	\$2,166	\$27,038	\$27,038	\$47,087	\$10,000	\$16,349	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Subs, Long Term Otr Sal		\$29,204							
<b>Column Total:</b>		<b>\$29,204.00</b>							
1000.11.2324.300.400.002.3470	MRMS Subs, Long Term Otr S	\$7,965	\$591	\$7,374	\$7,374	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Subs, Long Term Otr Sal Spec Ed		\$7,965							
<b>Column Total:</b>		<b>\$7,965.00</b>							
1000.11.2325.300.400.001.3470	MRMS Subs, Short Term Otr :	\$32,302	\$1,812	\$30,490	\$30,490	\$42,329	\$70,000	\$30,551	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Subs, Short Term Otr Sal		\$32,302							
<b>Column Total:</b>		<b>\$32,302.00</b>							
1000.11.2325.300.400.002.3470	MRMS Subs, Short Term Otr :	\$8,809	\$494	\$8,315	\$8,315	\$4,335	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Subs, Short Term Otr Sal Spec Ed		\$8,809							
<b>Column Total:</b>		<b>\$8,809.00</b>							
1000.11.2330.300.400.001.3473	MRMS Instl Asst Otr Sal Gen	\$0	\$0	\$0	\$0	\$16,504	\$0	\$0	

# Monomoy Regional School District

## Budget Report - MRMS

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.11.2330.300.600.002.3473	MRMS Instl Asst Otr Sal Spec	\$407,701	\$99,871	\$307,830	\$307,830	\$233,003	\$184,420	\$244,066	

Column: [FY23Budget-DraftOne]

**Budget    FTE    Position Desc.**

Description: \*NOTES:

\$0

Notes: Two positions added due to IEP requirements (+\$67K). Reduction in IDEA/Sch Choice offsets (approximately +\$80K), savings from turnover (-\$20K), salary increases (+\$20K), one psn budgeted to move here stayed at CES (-\$40k).

Description: IDEA Offset (Psn393)	(\$44,741)		
Description: IDEA Offset (Psn841)	(\$42,174)		
Description: School Choice Offset (Psn170)	(\$25,150)		
Description: School Choice Offset (Psn289)	(\$27,729)		
Description: School Choice Offset (Psn445)	(\$23,934)		
Description: School Choice Offset (Psn468)	(\$39,891)		
Description: Teacher Assistant Math-Psn445	\$23,934	0.6000	YorKE
Description: Teacher Assistant Math-Psn468	\$39,891	1.0000	SouveL
Description: Teacher Assistant SPED 121-Psn935	\$39,891	1.0000	DriscollL
Description: Teacher Assistant SPED-Psn170	\$25,151	1.0000	ColesS
Description: Teacher Assistant SPED-Psn289	\$27,730	1.0000	McGillJ
Description: Teacher Assistant SPED-Psn393	\$44,741	1.0000	MessersmithM
Description: Teacher Assistant SPED-Psn401	\$25,151	1.0000	RoseA
Description: Teacher Assistant SPED-Psn443	\$39,891	1.0000	KluzaG
Description: Teacher Assistant SPED-Psn552	\$26,310	1.0000	SullivanK
Description: Teacher Assistant SPED-Psn663	\$26,310	1.0000	FiskeR
Description: Teacher Assistant SPED-Psn740	\$29,208	1.0000	KentJ
Description: Teacher Assistant SPED-Psn801	\$27,730	1.0000	KilkennyA
Description: Teacher Assistant SPED-Psn825	\$26,310	1.0000	EldredgeK
Description: Teacher Assistant SPED-Psn841	\$42,174	1.0000	BenoitM
Description: Teacher Assistant SPED-Psn875	\$26,310	1.0000	Babes-DeelA
Description: Teacher Assistant SPED-Psn876	\$27,730	1.0000	BarrettD
Description: Teacher Assistant SPED-Psn920	\$26,310	1.0000	RoseA

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Teacher Assistant-Psn402	\$39,891	1.0000 StrokerL						
	Description: Teacher Assistant-Psn72	\$37,619	1.0000 NatichioniB						
	Description: Z-Longevity Unit B	\$1,175	BenoitM						
	Description: Z-Longevity Unit B	\$1,175	KluzaG						
	Description: Z-Longevity Unit B	\$1,949	MessersmithM						
	Description: Z-Longevity Unit B	\$1,175	NatichioniB						
	Description: Z-Longevity Unit B	\$1,617	SouveL						
	Description: Z-Longevity Unit B	\$1,949	StrokerL						
	<b>Column Total:</b>	<b>\$407,700.73</b>							
1000.11.2330.300.771.001.3473	MRMS Instl Asst Otr Sal Subs	\$1,307		\$0	\$1,307	\$1,307	\$2,807	\$0	\$0
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$1,307							
	<b>Column Total:</b>	<b>\$1,307.00</b>							
1000.11.2330.300.771.002.3473	MRMS Instl Asst Otr Sal Spec	\$22,227		\$0	\$22,227	\$22,227	\$1,711	\$0	\$0
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$22,227							
	<b>Column Total:</b>	<b>\$22,227.00</b>							
1000.11.2340.110.250.005.3476	MRMS Lib & Media Ctr Dir Pr	\$104,057		\$2,494	\$101,563	\$101,563	\$100,775	\$100,549	\$98,596
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Teacher Library/Media Specialist-Psn58	\$103,057	1.0000	ArmstrongC					
	Description: Z-Longevity - Teacher	\$1,000		ArmstrongC					
	<b>Column Total:</b>	<b>\$104,057.00</b>							
1000.11.2340.300.250.005.3478	MRMS Lib & Media Ctr Dir Otr	\$17,486		\$0	\$17,486	\$17,486	\$40,412	\$40,411	\$39,685
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$17,486							
	<b>Column Total:</b>	<b>\$17,486.00</b>							

# Monomoy Regional School District

## Budget Report - MRMS

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From Date: 7/1/2022

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2353.110.184.001.3491	MRMS Tchr/Instr Staff PD Da	\$2,000	\$0	\$2,000	\$2,000	\$117	\$2,000	\$230	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2353.110.184.002.3491	MRMS Tchr/Instr Staff PD Da	\$2,000	\$0	\$2,000	\$2,000	\$137	\$1,500	\$566	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2353.300.184.001.3492	MRMS Tchr/Instr Staff PD Da	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,053	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2354.110.205.001.3499	MRMS Inst Coach/Mentors Pr	\$0	\$0	\$0	\$0	\$2,420	\$0	\$0	

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2354.110.505.001.3461	MRMS Inst Coach/Mentors Pr	\$38,142	\$1,135	\$37,007	\$34,707	\$36,050	\$36,416	\$34,446	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Instructional Leader: Induction Coordinator	\$1,061							
	Description: Instructional Leader: MRMS English	\$5,071							
	Description: Instructional Leader: MRMS History	\$5,071							
	Description: Instructional Leader: MRMS Math	\$5,071							
	Description: Instructional Leader: MRMS NEED Coordinator	\$1,584							
	Description: Instructional Leader: MRMS Science	\$5,071							
	Description: Instructional Leader: MRMS SPED	\$5,071							
	Description: Instructional Leader: MRMS Technology	\$5,071							
	Description: Instructional Leader: MRMS Unified Arts	\$5,071							
	<b>Column Total:</b>	<b>\$38,142.00</b>							
1000.11.2356.600.184.001.3498	Other MRMS Staff At PD Otr I	\$18,000	\$0	\$18,000	\$18,000	\$1,002	\$13,451	\$10,827	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: BRYT Program training for all teachers	\$18,000							
	<b>Column Total:</b>	<b>\$18,000.00</b>							
1000.11.2356.600.184.002.3504	MRMS Staff At PD Other Exp	\$238	\$0	\$238	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$238							
	Description: MRMS Staff At PD Other Exp Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$237.50</b>							

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2356.616.400.001.3498	MRMS Staff At PD Crse/Inser	\$4,054	\$0	\$4,054	\$4,054	\$0	\$3,946	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Unit A contractual PD costs (by school)	\$4,054							
	<b>Column Total:</b>	<b>\$4,054.00</b>							
1000.11.2356.616.400.001.3498	MRMS Staff At PD Unit B PD	\$1,371	\$0	\$1,371	\$1,371	\$1,643	\$1,043	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Unit B contractual PD costs (by school)	\$1,371							
	<b>Column Total:</b>	<b>\$1,371.00</b>							
1000.11.2410.510.400.001.3505	MRMS Textbooks Books	\$7,500	(\$12,089)	\$19,589	\$31,500	\$11,880	\$23,591	\$13,993	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Follett Books for library	\$2,500							
	Description: Junior Library Guild	\$5,000							
	<b>Column Total:</b>	<b>\$7,500.00</b>							
Account Note: FY22 included purchase of G6 and 7 social studies textbooks as a priority.									
1000.11.2410.510.600.002.3505	MRMS Textbooks Books Spec	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRMS Textbooks Books Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							
1000.11.2415.500.400.001.3515	MRMS Oth Inst Matl Supplies	\$3,500	(\$680)	\$4,180	\$4,000	\$6,875	\$4,028	\$2,771	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Library books	\$3,500							
	<b>Column Total:</b>	<b>\$3,500.00</b>							

# Monomoy Regional School District

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1000.11.2420.830.970.001.3525	MRMS Inst equip Acq Equip	\$1,468	\$0	\$1,468	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$1,468							
Description: MRMS Inst equip Acq Equip		\$0							
<b>Column Total:</b>		<b>\$1,467.93</b>							
1000.11.2430.500.400.001.3535	MRMS Gen Class Supplies	\$52,000	(\$7,500)	\$59,500	\$60,000	\$47,740	\$70,279	\$54,512	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Gr 5 Supplies		\$13,000							
Notes: 8 homerooms in grade 5, general classroom and student supplies									
Description: Gr 6 Supplies		\$13,000							
Notes: 8 homerooms in grade 6, general classroom and student supplies									
Description: gr 7 Supplies		\$13,000							
Notes: 8 homerooms in grade 7, general classroom and student supplies									
Description: UA Supplies		\$13,000							
Notes: Unified Arts general supplies, PE, Health, Spanish, Latin, Art, STEM, Music, Instrumental Music, Chorus and Band									
<b>Column Total:</b>		<b>\$52,000.00</b>							
1000.11.2430.500.600.002.3535	MRMS Gen Class Supplies Spec Ed	\$3,600	\$0	\$3,600	\$3,600	\$118	\$3,600	\$966	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Gen Class Supplies Spec Ed		\$3,600							
Description: Supplies special ed classrooms		\$0							
<b>Column Total:</b>		<b>\$3,600.00</b>							

# Monomoy Regional School District

## Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2440.400.406.001.3541	MRMS Oth Inst Svcs Cont Svc	\$8,420	\$0	\$8,420	\$0	\$400	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$8,420							
Description: MRMS Oth Inst Svcs Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$8,420.00</b>							
1000.11.2440.505.406.001.3542	MRMS Oth Inst Svcs Fld Trips	\$44,595	\$10,000	\$34,595	\$34,595	\$343	\$34,596	\$18,542	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Chorus and Band Music Festivals		\$0							
Description: G7 Salt Pond Visitor Center, Coast Guard Beach		\$8,000							
Description: Grade 5 Marine Life Cruises, Sesuit Harbor		\$0							
Description: Grade 5 Outdoor Education		\$7,000							
Description: Grade 6 field trip to Christa MacAuliffe Center		\$6,000							
Description: Grade 6 finest Hours field trip		\$0							
Description: Mock Trial to Orleans Court, 4 x per year		\$0							
Description: Other		\$23,595							
Description: Special Olympics		\$0							
<b>Column Total:</b>		<b>\$44,595.00</b>							
1000.11.2451.830.927.001.3546	MRMS Clssrm Instr Tech Acq	\$11,811	\$0	\$11,811	\$11,811	\$43,224	\$11,811	\$3,168	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget for ad hoc technology needs moved from District wide budget to school specific account lines.									
Description: MRMS Clssrm Instr Tech Acq Equip		\$11,811							
<b>Column Total:</b>		<b>\$11,811.00</b>							

Account Note: FY21 included purchase of chromebooks for G5 students, as the district moved to significant remote leaning during COVID.

# Monomoy Regional School District

## Budget Report - MRMS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2451.830.936.001.3546	MRMS Clssrm Instr Tech Acq	\$36,593	\$36,593	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Chromebooks lease	\$7,131		53639630490000 5					
	Description: Chromebooks lease	\$10,159		53639630490000 7					
	Description: Chromebooks lease	\$8,925		53639630490001 0					
	Description: Teacher Laptops	\$10,378		53639630490000 6					
<b>Column Total:</b>		<b>\$36,592.61</b>							
1000.11.2453.830.927.001.3750	MRMS Otr Instr Hardware Acq	\$2,000	\$1,119	\$881	\$0	\$5,340	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRMS Otr Instr Hardware Acq Equip	\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2455.400.925.002.3553	MRMS Inst Software Cont Svc	\$0	\$0	\$0	\$0	\$180	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRMS Inst Software Cont Svcs Special Ed	\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.11.2455.400.925.005.3553	MRMS Inst Software Cont Svc	\$5,962	\$0	\$5,962	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$5,962							
	Description: MRMS Inst Software Cont Svcs	\$0							
<b>Column Total:</b>		<b>\$5,962.00</b>							

## Monomoy Regional School District

### Budget Report - MRMS

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2455.600.925.005.3555	MRMS Inst Software Otr Exp	\$18,500	\$1,000	\$17,500	\$17,500	\$7,200	\$16,665	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Accelerate Learning STEM Scopes	\$3,500							
	Description: IXL ELA Math Soc Studies, Science	\$9,000							
	Description: Newsela	\$6,000							
	<b>Column Total:</b>	<b>\$18,500.00</b>							
1000.11.2710.110.270.001.3561	MRMS Guid/Adj Couns Prof S	\$0	(\$157,533)	\$157,533	\$157,533	\$0	\$181,061	\$170,642	
Account Note: All guidance counselors moved to special education account line.									
1000.11.2710.110.270.002.3561	MRMS Guid/Adj Couns Prof S	\$205,656	\$120,249	\$85,407	\$85,407	\$176,626	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Additional days (14) - Psn 561	\$7,415							
	Description: Additional days / longevity-Psn954	\$5,300							
	Description: Teacher Guidance Counselor-Psn561	\$92,800	1.0000	HaydenK					
	Description: Teacher Guidance Counselor-Psn954	\$100,141	1.0000	TBD					
Notes: Reorganization of staff at CES may lead to changes at MRMS.									
	<b>Column Total:</b>	<b>\$205,655.87</b>							
Account Note: Both MRMS counselors moved to special education account line.									
1000.11.2710.500.270.001.3565	MRMS Guidance/Adj Supplies	\$750	\$0	\$750	\$750	\$666	\$750	\$385	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRMS Guidance/Adj Supplies	\$750							
	<b>Column Total:</b>	<b>\$750.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.2710.600.270.001.3566	MRMS Guidance/Adj Other E	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$940	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Conf for counselors by Cambridge Health/Harvard		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.11.2800.110.280.002.3581	MRMS Psych Svcs Prof Sal S	\$80,654	\$4,994	\$75,660	\$75,660	\$73,277	\$72,031	\$69,014	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher School Psychologist-Psn789		\$80,654	1.0000	ScaficchiaJ					
<b>Column Total:</b>		<b>\$80,654.00</b>							
1000.11.2800.400.280.002.3584	MRMS Psych Svcs Cont Svcs	\$0	(\$4,000)	\$4,000	\$4,000	\$0	\$4,000	\$0	
Account Note: Possible BRYT Program Consultant budgeted for FY22, not required,									
1000.11.2800.500.280.002.3585	MRMS Psych Svcs Supplies	\$500	\$0	\$500	\$500	\$0	\$500	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teasting and other supplies		\$500							
<b>Column Total:</b>		<b>\$500.00</b>							
1000.11.3200.110.322.005.1441	MRMS Med/Health Svcs Prof	\$83,383	\$2,034	\$81,349	\$81,349	\$136,980	\$80,544	\$82,906	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Nurse-Psn688		\$83,383	1.0000	FioccoC					
<b>Column Total:</b>		<b>\$83,383.00</b>							
1000.11.3200.110.771.005.1441	MRMS Med/Health Svcs Prof	\$0	\$0	\$0	\$0	\$590	\$0	\$0	
1000.11.3200.500.322.005.1445	MRMS Med/Health Svcs Supp	\$4,500	\$0	\$4,500	\$4,500	\$5,162	\$9,203	\$1,581	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Med/Health Svcs Supplies		\$4,500							
<b>Column Total:</b>		<b>\$4,500.00</b>							

## Monomoy Regional School District

### Budget Report - MRMS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.11.3510.330.380.005.1503	MRMS Ath & Intra Coach/Adv	\$59,886	\$6,061	\$53,825	\$56,825	\$33,546	\$9,411	\$42,423	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Coach MS Baseball		\$3,327							
Description: Coach MS Boys Basketball		\$6,654							
Description: Coach MS Boys Soccer		\$6,654							
Description: Coach MS Field Hockey		\$6,654							
Description: Coach MS Girls Basketball		\$6,654							
Description: Coach MS Girls Soccer		\$3,327							
Description: Coach MS Golf		\$6,654							
Description: Coach MS Lacrosse		\$6,654							
Description: Coach MS Softball		\$3,327							
Description: Coach MS Tennis		\$3,327							
Description: Coach MS Track		\$6,654							
<b>Column Total:</b>		<b>\$59,886.00</b>							
1000.11.3510.400.380.005.1504	MRMS Ath & Intra Cont Svcs	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$3,000							
Description: MRMS Ath & Intra Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$3,000.00</b>							
1000.11.3510.440.380.005.1504	MRMS Ath & Intra Transporta	\$11,148	\$0	\$11,148	\$11,148	\$1,611	\$11,148	\$5,965	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Athletics Transportation		\$11,148							
<b>Column Total:</b>		<b>\$11,148.00</b>							

## Monomoy Regional School District

### Budget Report - MRMS

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.3510.500.380.005.1505	MRMS Ath & Intra Supplies	\$13,953	\$0	\$13,953	\$13,953	\$3,351	\$13,953	\$13,954	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Athletics Supplies		\$13,953							
Notes: Uniforms, equipment (balls, bats, pinnies etc.)									
<b>Column Total:</b>		<b>\$13,953.00</b>							
1000.11.3510.600.380.005.1506	MRMS Ath & Intra Otr Exp	\$9,000	\$854	\$8,146	\$8,146	\$960	\$8,146	\$8,146	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRMS Athletics Other		\$9,000							
Notes: Officials, scorers, timers									
<b>Column Total:</b>		<b>\$9,000.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.3520.330.385.005.1523	MRMS Otr Std Acts Coach/Ac	\$49,716	(\$7,284)	\$57,000	\$57,000	\$27,706	\$57,000	\$48,252	

**Column:** [FY23Budget-DraftOne]

Description:	Budget	FTE	Position Desc.
Advanced Chorus Advisor MS	\$2,550		
After School Club Activities	\$5,310		
After School Club Activity Coordinator	\$2,194		
Band Director	\$2,653		
Central Treasury Master Calendar	\$955		
Chorus	\$2,653		
Destination Imagination	\$814		
Drama Director/Producer	\$1,524		
Drama Technical Director	\$2,122		
Musical Director/Producer	\$2,653		
Musical Music Director	\$2,225		
Musical Technical Director	\$796		
National Junior Honor Society	\$814		
Newspaper Advisor	\$1,290		
Other	\$15,000		
Peer Leadership	\$1,061		
School Store Advisor	\$1,061		
Student Assoc/Student Council	\$1,912		
Yearbook Advisor	\$2,129		
<b>Column Total:</b>	<b>\$49,716.00</b>		

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.11.3520.600.385.005.1526	MRMS Otr Std Acts Otr Exp	\$6,800	\$0	\$6,800	\$6,800	\$0	\$8,316	\$5,713	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Harwich Junior Theater		\$4,300							
Description: Mass Audubon Society-1		\$2,500							
<b>Column Total:</b>		<b>\$6,800.00</b>							
1000.11.4110.300.770.005.1563	MRMS Custodial Svcs Otr Sal	\$231,292	\$3,576	\$227,716	\$227,716	\$221,111	\$216,754	\$216,128	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Custodian Differential		\$1,224		PedersenT					
Description: Custodian Differential		\$1,224		SeniorP					
Description: Custodian Differential		\$1,224		WillcoxA					
Description: Custodian Lead-Psn121		\$62,317	1.0000	CaivanoR					
Description: Custodian-Psn301		\$53,810	1.0000	PedersenT					
Description: Custodian-Psn585		\$45,989	1.0000	WillcoxA					
Description: Custodian-Psn702		\$19,657	0.5000	TeliszewskS					
Description: Custodian-Psn772		\$42,536	1.0000	SeniorP					
Description: MRMS Custodial Svcs Otr Sal		\$612		TeliszewskS					
Description: Z-Custodian Longevity		\$1,100		CaivanoR					
Description: Z-Custodian Longevity		\$1,600		PedersenT					
<b>Column Total:</b>		<b>\$231,292.20</b>							
1000.11.4110.300.771.005.1563	MRMS Custodial Svcs Otr Sal	\$24,396	\$0	\$24,396	\$30,294	\$25,483	\$30,294	\$9,323	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$24,396							
<b>Column Total:</b>		<b>\$24,395.64</b>							

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.4110.580.770.005.1565	MRMS Custodial Svcs Cleanii	\$25,000	(\$5,000)	\$30,000	\$30,000	\$20,742	\$15,000	\$14,641	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Previously under budgeted relative to other buildings. COVID contingency reduced to \$5,000.									
Description: - Cleaning products		\$0							
Description: - Toilet paper / paper towels		\$0							
Description: - Trash bags		\$0							
Description: - Vacuums / mops / other tools		\$0							
Description: Contingency for COVID related Custodial Supplies		\$5,000							
Description: Total Includes:		\$20,000							
<b>Column Total:</b>		<b>\$25,000.00</b>							
1000.11.4120.633.773.005.1576	MRMS Heating Gas Heat	\$73,607	(\$5,000)	\$78,607	\$78,607	\$62,770	\$76,650	\$62,227	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Supply and delivery of gas for heating		\$73,607							
<b>Column Total:</b>		<b>\$73,607.10</b>							
Account Note: Gas supply contract in place until March 2024. Budget reduced to be in line with historical expenditure.									
1000.11.4130.635.775.005.1586	MRMS Utilities Electricity	\$100,000	\$1,179	\$98,821	\$100,000	\$92,238	\$87,150	\$91,088	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Supply and delivery of electricity		\$100,000							
<b>Column Total:</b>		<b>\$100,000.00</b>							
1000.11.4130.636.775.005.1586	MRMS Utilities Telephone	\$8,000	(\$625)	\$8,625	\$7,446	\$7,880	\$10,450	\$9,691	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Landline and cell phone services		\$8,000							
<b>Column Total:</b>		<b>\$8,000.00</b>							

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.4210.420.760.005.1594	MRMS Maint Of Grounds Con	\$50,000	\$6,500	\$43,500	\$50,000	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New account created for contract svcs. Budget moved here from 'other'. Also, CES maintenance contract previously paid from here.									
Description: *Total Includes		\$50,000							
Description: - Grounds maintenance		\$0							
Description: - Irrigation system maintenance		\$0							
Description: - Playground inspections		\$0							
Description: - Snow removal		\$0							
<b>Column Total:</b>		<b>\$50,000.00</b>							
1000.11.4210.500.760.005.1595	MRMS Maint Of Grounds Sup	\$2,500	(\$6,500)	\$9,000	\$2,500	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Supplies and equipment		\$2,500							
<b>Column Total:</b>		<b>\$2,500.00</b>							
1000.11.4210.600.760.005.1596	MRMS Maint Of Grounds Otr	\$0	\$0	\$0	\$0	\$46,617	\$60,875	\$60,929	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget moved to contracted svcs (new) and supplies budget lines.									
<b>Column Total:</b>		<b>\$0.00</b>							

# Monomoy Regional School District

## Budget Report - MRMS

Fiscal Year: 2021-2022

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.4220.400.800.005.1604	MRMS Maint Of Bldgs Cont S	\$77,000	\$996	\$76,004	\$77,000	\$12,823	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New contracted svcs line created, budget from 'other' account moved here.									
Description: *Total Includes		\$77,000							
Description: - Alarm monitoring and maintenance		\$0							
Description: - Gym floor maintenance		\$0							
Description: - HVAC controls repairs & maintenance		\$0							
Description: - Pest Control		\$0							
Description: - Plumbing repairs & maintenance		\$0							
Description: - Roof repairs & maintenance		\$0							
Description: - Septic / Grease Traps		\$0							
<b>Column Total:</b>		<b>\$77,000.00</b>							
1000.11.4220.500.800.005.1605	MRMS Maint Of Bldgs Supplie	\$3,000	\$0	\$3,000	\$3,000	\$4,191	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tools and other supplies		\$3,000							
<b>Column Total:</b>		<b>\$3,000.00</b>							
1000.11.4220.600.800.005.1605	MRMS Maint Of Bldgs Otr Exp	\$0	(\$996)	\$996	\$0	\$42,099	\$69,690	\$64,372	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget moved to contracted services (new) and supplies lines.									
<b>Column Total:</b>		<b>\$0.00</b>							

# Monomoy Regional School District

## Budget Report - MRMS

Fiscal Year: 2021-2022

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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.4230.400.900.005.1624	MRMS Maint Of equip Cont S	\$35,000	\$10,000	\$25,000	\$30,000	\$44,813	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New account created - budget moved here from 'other' account line.									
Description: *Total Includes		\$35,000							
Description: - Elevator inspection & maintenance		\$0							
Description: - Equipment such as snow blowers etc		\$0							
Description: - Fire extinguishers inspection & maintenance		\$0							
Description: - Generator repairs & maintenance		\$0							
Description: - Refrigeration repairs & maintenance		\$0							
Description: - Vehicle repair and inspections		\$0							
<b>Column Total:</b>		<b>\$35,000.00</b>							
Account Note: HVAC repair costs have increased significantly, expected to continue.									
1000.11.4230.500.900.005.1625	MRMS Maint Of equip Supplie	\$3,000	(\$5,000)	\$8,000	\$3,000	\$10,500	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Replacement of facility related equipment		\$3,000							
<b>Column Total:</b>		<b>\$3,000.00</b>							
1000.11.4230.600.900.005.1626	MRMS Maint Of equip Otr Exp	\$0	(\$473)	\$473	\$0	\$10,963	\$34,500	\$20,850	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget moved to contracted svcs (new) and supplies lines.									
<b>Column Total:</b>		<b>\$0.00</b>							

## Monomoy Regional School District

### Budget Report - MRMS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.11.4400.300.160.005.0863	MRMS Netwking & Telecom C	\$57,875	\$1,451	\$56,425	\$56,382	\$55,820	\$55,470	\$54,382	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Technology Technician-Psn542	\$57,425	1.0000	CoyneK					
	Description: Z-Longevity	\$450		CoyneK					
	<b>Column Total:</b>	<b>\$57,875.32</b>							
<b>Grand Total:</b>		\$6,161,647	\$143,487	\$6,018,159	\$5,974,830	\$5,637,344	\$5,490,051	\$5,448,813	\$5,448,813

End of Report

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.4400.300.160.005.0863	MRHS Netwking & Telecom C	\$56,363	\$1,408	\$54,955	\$54,955	\$54,057	\$54,057	\$52,997	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Technology Technician-Psn565	\$55,963	1.0000	CogswellD					
	Description: Z-Longevity	\$400		CogswellD					
	<b>Column Total:</b>	<b>\$56,362.51</b>							
1000.22.2353.110.184.002.3491	MRHS Tchr/Instr Staff PD Day	\$2,000	\$0	\$2,000	\$2,000	\$1,500	\$1,500	\$382	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$2,000							
	<b>Column Total:</b>	<b>\$2,000.00</b>							
1000.22.2357.110.184.001.3495	MRHS PD, Stipends And Exp:	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	
1000.22.2358.400.184.001.3696	MRHS Outside PD Inst Staff C	\$0	\$0	\$0	\$0	\$125	\$0	\$0	
1000.22.2356.600.184.002.3504	MRHS Staff At PD Other Exp	\$238	\$0	\$238	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$238							
	Description: MRHS Staff At PD Other Exp Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$237.50</b>							
1000.22.2357.600.184.001.3498	MRHS PD, Stipends And Exp:	\$0	\$0	\$0	\$0	\$0	\$0	\$3,015	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS PD, Stipends And Exps Otr Exp	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							
1000.22.2354.110.205.001.3499	MRHS Inst Coach/Mentors Pr	\$0	\$0	\$0	\$0	\$3,123	\$0	\$0	

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2210.100.210.005.3421	MRHS Sch Leadership Admin	\$355,462	\$8,653	\$346,809	\$346,809	\$239,541	\$239,541	\$361,594	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Assistant Principal-Psn842	\$107,501	1.0000	AlexanderD					
	Description: Assistant Principal-Psn867	\$107,501	1.0000	SylviaJ					
	Description: Principal-Psn750	\$139,759	1.0000	PoliceJ					
	Description: Stipend Travel	\$700		PoliceJ					
	<b>Column Total:</b>	<b>\$355,461.55</b>							
1000.22.2210.200.210.005.3422	MRHS Sch Leadership Cleric	\$132,905	\$8,235	\$124,669	\$124,659	\$118,632	\$118,622	\$111,810	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Administrative Assistant A-Psn563	\$51,360	1.0000	KellyK					
	Description: Administrative Assistant B-Psn562	\$40,773	1.0000	HooperC					
	Description: Administrative Assistant B-Psn564	\$40,773	1.0000	FerroJ					
	<b>Column Total:</b>	<b>\$132,904.73</b>							
1000.22.2210.300.210.005.3423	MRHS Sch Leadership Otr Sa	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	
1000.22.2210.400.210.005.3424	MRHS Sch Leadership Cont S	\$10,000	\$0	\$10,000	\$0	\$4,963	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$10,000							
	Description: MRHS Sch Leadership Cont Svcs	\$0							
	<b>Column Total:</b>	<b>\$10,000.00</b>							
1000.22.2210.500.210.005.3425	MRHS Sch Leadership Suppli	\$32,160	\$10,000	\$22,160	\$32,160	\$23,570	\$32,160	\$23,384	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: - Total includes:	\$32,160							
	Description: Graduation and other event supplies	\$0							
	Description: Postage, toner, WB Mason	\$0							
	<b>Column Total:</b>	<b>\$32,160.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2210.600.210.005.3426	MRHS Sch Leadership Otr Ex	\$23,809	\$0	\$23,809	\$23,809	\$6,104	\$23,809	\$17,753	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Building Technology		\$3,000							
Description: Media Master Announcement system		\$13,000							
Description: Principal Other Expense and Travel		\$3,709							
Description: Professional Dev Assist Prin		\$2,400							
Description: Professional Development Principal		\$1,200							
Description: Student Travel		\$500							
<b>Column Total:</b>		<b>\$23,809.00</b>							
1000.22.2210.620.210.005.3426	MRHS Sch Leadership Dues	\$5,800	\$0	\$5,800	\$5,800	\$5,075	\$5,735	\$5,464	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Principal Dues: MSSAA, Chamber of Commerce, NEASC,		\$5,800							
<b>Column Total:</b>		<b>\$5,800.00</b>							
1000.22.2340.110.250.005.3476	MRHS Lib & Media Ctr Dir Prc	\$94,558	\$2,306	\$92,252	\$92,252	\$91,339	\$91,339	\$89,548	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Library/Media Specialist-Psn228		\$94,558	1.0000	WheatonS					
<b>Column Total:</b>		<b>\$94,558.00</b>							
1000.22.2455.400.250.001.3553	MRHS Inst Software Cont Svc	\$3,000	\$2,710	\$290	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs Library		\$3,000							
<b>Column Total:</b>		<b>\$3,000.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.2415.510.250.001.3515	MRHS Oth Inst Matl Books Lit	\$5,000	\$5,000	\$0	\$0	\$851	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Inst Matl Books Library - Ingram		\$5,000							
<b>Column Total:</b>		<b>\$5,000.00</b>							
1000.22.2710.110.270.001.3561	MRHS Guid/Adj Couns Prof S	\$359,400	\$12,039	\$347,361	\$347,361	\$331,628	\$346,214	\$336,358	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Additional days (10) - Psn 630		\$3,709							
Description: Additional days (10) - Psn 657		\$5,144							
Description: Additional days (10) - Psn 755		\$4,996							
Description: Additional days (20) - Psn 270		\$10,193							
Description: Teacher Guidance Counselor-Psn270		\$89,300	1.0000	BennettJ					
Description: Teacher Guidance Counselor-Psn630		\$67,583	1.0000	HallC					
Description: Teacher Guidance Counselor-Psn657		\$90,134	1.0000	BurkeS					
Description: Teacher Guidance Counselor-Psn755		\$87,542	1.0000	GinnettyL					
Description: Z-Longevity - Teacher		\$800		BennettJ					
<b>Column Total:</b>		<b>\$359,400.44</b>							
1000.22.2710.300.270.001.3562	MRHS Guid/Adj Couns Otr Sa	\$39,202	\$2,446	\$36,756	\$36,756	\$34,993	\$34,993	\$32,961	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant B-Psn592		\$39,202	1.0000	CaseyB					
<b>Column Total:</b>		<b>\$39,202.35</b>							
1000.22.2710.400.270.001.3564	MRHS Guid/Adj Couns Cont S	\$0	\$0	\$0	\$0	\$320	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Guid/Adj Couns Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.2710.500.270.001.3565	MRHS Guid/Adj Couns Suppli	\$3,000	(\$3,815)	\$6,815	\$6,815	\$1,222	\$6,815	\$6,668	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Book Awards, Breakfast of Excellence, Plaques	\$615							
	Description: Guidance Office Supplies / Academic Center	\$2,000							
	Description: Other	\$385							
	<b>Column Total:</b>	<b>\$3,000.00</b>							
1000.22.2710.600.270.001.3585	MRHS Guid/Adj Couns Otr Ex	\$1,100	\$0	\$1,100	\$1,100	\$0	\$1,100	\$1,023	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: College Entrance Examination Board	\$1,100							
	<b>Column Total:</b>	<b>\$1,100.00</b>							
1000.22.2800.110.280.002.3581	MRHS Psych Svcs Prof Sal S	\$179,158	\$25,977	\$153,181	\$153,181	\$151,649	\$151,649	\$148,707	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Teacher School Psych-PsnNew	\$83,000							
	Description: Teacher School Psychologist-Psn291	\$94,558	1.0000	TitusR					
	Description: Z-Longevity - Teacher	\$1,600		TitusR					
	<b>Column Total:</b>	<b>\$179,158.00</b>							
1000.22.2800.500.280.002.3585	MRHS Psych Svcs Supplies €	\$0	(\$800)	\$800	\$800	\$0	\$800	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Psych Svcs Supplies Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							

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### Budget Report - MRHS

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.3200.110.322.005.1441	MRHS Med/Health Svcs Prof	\$146,876	(\$3,378)	\$150,254	\$127,254	\$150,880	\$113,824	\$115,682	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Instructional Leader: Nurse Leader	\$5,071							
	Description: Teacher Nurse-Psn272	\$85,028	1.0000	DufaultC					
	Description: Teacher Nurse-Psn728	\$56,777	0.8000	SearsS					
	<b>Column Total:</b>	<b>\$146,875.80</b>							
1000.22.3200.500.322.005.1445	MRHS Med/Health Svcs Supp	\$3,478	\$0	\$3,478	\$3,478	\$22,154	\$8,478	\$1,906	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Med/Health Svcs Supplies	\$3,478							
	<b>Column Total:</b>	<b>\$3,478.00</b>							
1000.22.3200.600.322.005.1446	MRHS Med/Health Svcs Otr E	\$0	\$0	\$0	\$0	\$2,303	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Med/Health Svcs Otr Exp	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							

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1000.22.3520.330.385.005.1523	MRHS Otr Std Acts Coach/Ad	\$114,138	(\$636)	\$114,774	\$114,774	\$76,271	\$114,800	\$100,639	

**Column:** [FY23Budget-DraftOne]

Description:	Budget	FTE	Position Desc.
Description: After School Club Activity HS	\$814		
Description: Animal Welfare Club Advisor	\$1,531		
Description: Art Club Advisor	\$814		
Description: AV/Cable Club Advisor	\$3,714		
Description: Band Director	\$3,176		
Description: Bell Director	\$2,034		
Description: Best Buddies Advisor	\$1,524		
Description: Channel 22 Manager	\$15,918		
Description: Chess Club	\$814		
Description: Chorus Director	\$3,176		
Description: Debate Model UN Club	\$814		
Description: Diversity Club	\$814		
Description: Fall Director/Producer	\$3,790		
Description: Fall Technical Director	\$1,695		
Description: Fitness Room Coordinator Fall	\$1,627		
Description: Fitness Room Coordinator Spring	\$1,220		
Description: Fitness Room Coordinator Summer	\$814		
Description: Fitness Room Coordinator Winter	\$1,627		
Description: French Club Advisor	\$814		
Description: Freshman Class Advisor	\$2,474		
Description: Grade 8 Class Advisor	\$2,474		
Description: GSA Advisor	\$814		
Description: House Manager	\$5,306		
Description: Interact Supervisor	\$814		
Description: Junior Class Advisor	\$3,712		

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Literary Guild/Sandscipt Advisor	\$2,034							
	Description: Media Film Club Advisor	\$846							
	Description: Mock Trial Advisor	\$3,716							
	Description: National Art Honor Society	\$1,204							
	Description: National Honor Society	\$1,204							
	Description: Newspaper Advisor	\$3,716							
	Description: Peer Leadership	\$2,408							
	Description: Peer Mediation	\$2,408							
	Description: Peer Tutoring	\$2,408							
	Description: Saturday School Administrator	\$2,292							
	Description: School Store Advisor	\$1,061							
	Description: Science and Engineering Team	\$1,628							
	Description: Senior Class Advisor	\$3,712							
	Description: Sophomore Class Advisor	\$2,474							
	Description: Spanish Club Advisor	\$814							
	Description: Spirit Advisor	\$1,184							
	Description: Spring Director/Producer	\$5,693							
	Description: Spring Technical Director	\$3,534							
	Description: STEMinist Club	\$814							
	Description: Student Council Advisor	\$2,034							
	Description: We The People State	\$937							
	Description: Yearbook Advisor	\$4,065							
	Description: Young Men's Club	\$814							
	Description: Young Women's Club	\$814							
<b>Column Total:</b>		<b>\$114,137.99</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.3520.400.385.005.1524	MRHS Otr Std Acts Cont Svcs	\$0	\$0	\$0	\$0	\$225	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Otr Std Acts Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.22.3520.500.385.005.1523	MRHS Otr Std Acts Supplies	\$15,350	\$0	\$15,350	\$15,350	\$4,484	\$15,350	\$5,427	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Graduation supplies		\$8,900							
Description: School newspaper		\$750							
Description: State/National Competitions		\$700							
Description: Theater productions		\$5,000							
<b>Column Total:</b>		<b>\$15,350.00</b>							
1000.22.2324.300.400.001.3470	MRHS subs, Long Term Otr S	\$42,478	\$3,150	\$39,328	\$39,328	\$19,038	\$10,000	\$112,035	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS subs, Long Term Otr Sal		\$42,478							
<b>Column Total:</b>		<b>\$42,478.00</b>							
1000.22.2324.300.400.002.3470	MRHS subs, Long Term Otr S	\$9,292	\$689	\$8,603	\$8,603	\$4,388	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS subs, Long Term Otr Sal Spec Ed		\$9,292							
<b>Column Total:</b>		<b>\$9,292.00</b>							
1000.22.2325.300.400.001.3470	MRHS subs, Short Term Otr S	\$81,072	\$4,549	\$76,523	\$76,523	\$86,418	\$85,000	\$49,394	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS subs, Short Term Otr Sal		\$81,072							
<b>Column Total:</b>		<b>\$81,072.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2325.300.400.002.3470	MRHS subs, Short Term Otr Sal	\$10,278	\$577	\$9,701	\$9,701	\$5,979	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS subs, Short Term Otr Sal Spec Ed		\$10,278							
<b>Column Total:</b>		<b>\$10,278.00</b>							
1000.22.2415.400.400.001.3514	MRHS Oth Inst Matl Cont Svc	\$539	\$0	\$539	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$539							
Description: MRHS Oth Inst Matl Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$538.87</b>							
1000.22.2415.500.400.001.3515	MRHS Oth Inst Matl Supplies	\$5,424	\$1,240	\$4,184	\$5,424	\$10,501	\$5,424	\$3,302	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Dues		\$252							
Description: Library Supplies		\$203							
Description: Magazines		\$508							
Description: Media Equipment Kenmark		\$1,827							
Description: Media Software		\$2,431							
Description: Newspapers/Subscriptions		\$203							
<b>Column Total:</b>		<b>\$5,424.00</b>							
1000.22.2430.500.400.001.3535	MRHS Gen Class Supplies	\$21,559	\$3,304	\$18,255	\$21,559	\$13,772	\$27,559	\$23,186	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Library Supplies		\$2,000							
Description: School Speciality, Amazon, Boss Laser, LLC		\$19,559							
Description: Schoolwide Copy Paper / Toner		\$0							
<b>Column Total:</b>		<b>\$21,559.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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From Date: 7/1/2022

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2440.505.400.001.3542	MRHS Oth Inst Svcs Fld Trips	\$12,000	\$0	\$12,000	\$12,000	\$410	\$10,000	\$7,460	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: All field trips - transportation		\$12,000							
<b>Column Total:</b>		<b>\$12,000.00</b>							
1000.22.2410.510.400.001.3505	MRHS Textbooks Books	\$7,000	\$4,222	\$2,778	\$13,000	\$16,500	\$33,000	\$39,381	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books - replacement for all departm		\$7,000							
<b>Column Total:</b>		<b>\$7,000.00</b>							
1000.22.2356.615.400.001.3498	MRHS Staff At PD Crse/Insen	\$5,500	\$132	\$5,368	\$5,368	\$4,028	\$5,346	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Unit A contractual PD costs (by school)		\$5,500							
<b>Column Total:</b>		<b>\$5,500.00</b>							
1000.22.2356.616.400.001.3498	MRHS Staff At PD Unit B PD	\$1,513	\$0	\$1,513	\$1,513	\$890	\$1,595	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Unit B contractual PD costs (by school)		\$1,513							
<b>Column Total:</b>		<b>\$1,513.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2305.110.408.001.3451	MRHS Teachers Prof Sal Spe	\$314,858	\$17,710	\$297,148	\$297,148	\$357,619	\$290,492	\$273,663	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: ESSER Offset (Psn930)		(\$53,932)							
Description: Teacher Academic Center Coordinator-Psn828		\$57,188	1.0000	OliverM					
Description: Teacher ELA-Psn805		\$92,800	1.0000	BarrC					
Description: Teacher ELL-Psn370		\$89,300	1.0000	Van Der BurgW					
Description: Teacher ELL-Psn774		\$74,570	1.0000	DohertyK					
Notes: Position new hire at increased rate from previous employee.									
Description: Teacher Math Interventionist-Psn930		\$53,932	1.0000	HerbstJ					
Notes: Salary chg 2/1/21									
Description: Z-Longevity - Teacher		\$1,000		Van Der BurgW					
<b>Column Total:</b>		<b>\$314,858.00</b>							
1000.22.2305.110.410.001.3450	MRHS Teachers Prof Sal Art	\$190,303	\$8,752	\$181,551	\$181,551	\$176,395	\$173,827	\$191,950	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Art-Psn203		\$100,141		WaystackB					
Description: Teacher Art-Psn869		\$88,962	1.0000	NickersonJ					
Description: Z-Longevity - Teacher		\$1,200		WaystackB					
<b>Column Total:</b>		<b>\$190,303.00</b>							
1000.22.2455.400.410.001.3553	MRHS Inst Software Cont Svc	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs Art		\$500							
Description: MRHS Inst Software Cont Svcs Media/Film		\$500							
<b>Column Total:</b>		<b>\$1,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.2430.500.410.001.3535	MRHS Gen Class Supplies Ar	\$15,500	(\$2,054)	\$17,554	\$18,000	\$5,995	\$3,000	\$3,004	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies Art		\$13,500							
Description: MRHS Gen Class Supplies Film/Media		\$2,000							
<b>Column Total:</b>		<b>\$15,500.00</b>							
Account Note: In FY22 Budget - supplies previously paid out of general supplies line. Media / Film supplies also moved here.									
1000.22.2410.510.410.001.3505	MRHS Textbooks Books Art	\$1,000	\$0	\$1,000	\$1,000	\$168	\$500	\$498	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books Art		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2415.510.410.001.3515	MRHS Oth Instl Matl Supplies	\$1,500	\$1,054	\$446	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies Art		\$1,000							
Description: MRHS Oth Instl Matl Supplies Media/Film		\$500							
<b>Column Total:</b>		<b>\$1,500.00</b>							

# Monomoy Regional School District

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2305.110.432.001.3450	MRHS Teachers Prof Sal ELA	\$584,306	\$43,324	\$540,982	\$540,982	\$529,851	\$529,851	\$508,412	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE		\$0							
Notes: New psn hired at lower step than outgoing person. However, FY22 budget had \$50,000 school choice offset.									
Description: Teacher ELA-Psn195		\$94,558	1.0000	Forte-DoyleL					
Description: Teacher ELA-Psn918		\$57,772	1.0000	GoyetteA					
Description: Teacher English-Psn134		\$94,558	1.0000	BarnesR					
Description: Teacher English-Psn264		\$64,986	1.0000	JonesJ					
Description: Teacher English-Psn268		\$94,558	1.0000	HofmannE					
Description: Teacher English-Psn425		\$87,542	1.0000	WalshD					
Description: Teacher English-Psn626		\$88,132	1.0000	GillZ					
Description: Z-Longevity - Teacher		\$1,200		BarnesR					
Description: Z-Longevity - Teacher		\$1,000		HofmannE					
<b>Column Total:</b>		<b>\$584,306.00</b>							
1000.22.2455.400.432.001.3553	MRHS Inst Software Cont Svc	\$500		\$500	\$0	\$0	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs ELA		\$500							
<b>Column Total:</b>		<b>\$500.00</b>							
1000.22.2430.500.432.001.3535	MRHS Gen Class Supplies ELA	\$1,500		(\$507)	\$2,007	\$3,000	\$693	\$3,000	\$1,870
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies ELA		\$1,500							
<b>Column Total:</b>		<b>\$1,500.00</b>							
1000.22.2410.510.432.001.3505	MRHS Textbooks Books ELA	\$1,000		\$0	\$1,000	\$1,000	\$635	\$500	\$458
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books ELA		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.2415.510.432.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$7	\$993	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies ELA		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2305.110.450.001.3450	MRHS Teachers Prof Sal Lan	\$392,267	\$51,897	\$340,370	\$340,370	\$354,582	\$380,327	\$369,741	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher French-Psn776		\$78,303	1.0000	LinnellP					
Description: Teacher Latin-Psn242		\$103,057	1.0000	SmeltzerR					
Description: Teacher Latin-Psn803		\$16,445	0.2000						
Description: Teacher Mandarin-Psn629		\$83,383	1.0000	JonesM					
Description: Teacher Spanish-Psn245		\$52,875	1.0000	KotoskiL					
Description: Teacher World Language-Psn943		\$36,054	0.4000	Von Der HeydeN					
Description: Teacher World Language-Psn945		\$21,150	0.4000	PattisonM					
Description: Z-Longevity - Teacher		\$1,000		SmeltzerR					
<b>Column Total:</b>		<b>\$392,267.00</b>							
Account Note: Added 2 x 0.4 FTE world language teacher positions.									
1000.22.2455.400.450.001.3553	MRHS Inst Software Cont Svc	\$10,000	\$250	\$9,750	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Edgenuity - Digital Libraries		\$9,500							
Description: Other software		\$500							
<b>Column Total:</b>		<b>\$10,000.00</b>							
1000.22.2430.500.450.001.3535	MRHS Gen Class Supplies La	\$1,500	(\$346)	\$1,846	\$3,000	\$295	\$3,000	\$1,102	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies Languages		\$1,500							
<b>Column Total:</b>		<b>\$1,500.00</b>							

# Monomoy Regional School District

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2410.510.450.001.3505	MRHS Textbooks Books Lang	\$1,000	\$0	\$1,000	\$1,000	\$71	\$4,940	\$5,191	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books Languages		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2415.510.450.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$243	\$758	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies Languages		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2305.110.460.001.3450	MRHS Teachers Prof Sal Wel	\$182,919	\$10,991	\$171,928	\$170,812	\$164,237	\$164,238	\$158,014	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: ESSER Offset (Psn808)		(\$30,333)							
Description: Teacher Wellness-Psn241		\$89,300	1.0000	Yarnalls					
Description: Teacher Wellness-Psn746		\$62,486	1.0000	CunninghamC					
Description: Teacher Wellness-Psn808		\$60,666	1.0000	SchwartzmanD					
Description: Z-Longevity - Teacher		\$800		Yarnalls					
<b>Column Total:</b>		<b>\$182,919.00</b>							
1000.22.2455.400.460.001.3553	MRHS Inst Software Cont Svc	\$250	(\$1,375)	\$1,625	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs Well		\$250							
<b>Column Total:</b>		<b>\$250.00</b>							
1000.22.2430.500.460.001.3535	MRHS Gen Class Supplies Well	\$2,500	(\$202)	\$2,702	\$3,000	\$2,948	\$3,000	\$2,206	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies Well		\$2,500							
<b>Column Total:</b>		<b>\$2,500.00</b>							

# Monomoy Regional School District

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1000.22.2410.510.460.001.3505	MRHS Textbooks Books Well	\$1,000	\$1,000	\$0	\$1,000	\$0	\$500	\$179	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books Well		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2415.510.460.001.3515	MRHS Oth Inst Matl Supplies	\$250	\$250	\$0	\$0	\$66	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Inst Matl Supplies Well		\$250							
<b>Column Total:</b>		<b>\$250.00</b>							
1000.22.2305.110.490.001.3450	MRHS Teachers Prof Sal Mus	\$90,300	\$2,362	\$87,938	\$87,938	\$87,059	\$87,060	\$85,368	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Music-Psn246		\$89,300	1.0000	RichardR					
Description: Z-Longevity - Teacher		\$1,000		RichardR					
<b>Column Total:</b>		<b>\$90,300.00</b>							
1000.22.2420.400.490.001.3524	MRHS Inst equip Cont Svcs M	\$2,000	\$0	\$2,000	\$0	\$4,350	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$2,000							
Description: MRHS Inst equip Cont Svcs Music		\$0							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.22.2455.400.490.001.3553	MRHS Inst Software Cont Svc	\$1,000	\$491	\$509	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs Music		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

- Print accounts with zero balance    
  Round to whole dollars    
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2415.500.490.001.3515	MRHS Oth Inst Materials Mus	\$3,000	\$1,760	\$1,240	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Inst Materials Music		\$3,000							
<b>Column Total:</b>		<b>\$3,000.00</b>							
Account Note: Move some expenditure from general supplies to other instructional materials.									
1000.22.2430.500.490.001.3535	MRHS Gen Class Supplies M	\$3,000	(\$6,491)	\$9,491	\$10,000	\$9,594	\$10,000	\$6,962	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: General Supplies Music - Music sheets, instrument		\$3,000							
<b>Column Total:</b>		<b>\$3,000.00</b>							
1000.22.2440.600.490.001.3543	MRHS Oth Inst Svcs Otr Exp l	\$5,000	\$5,000	\$0	\$0	\$90	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Audition fees and registration fees for music stud		\$1,500							
Description: NAFME, ACDA		\$1,000							
Description: Piano tuning, instrument repair, sound recording		\$2,500							
<b>Column Total:</b>		<b>\$5,000.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2305.110.500.001.3450	MRHS Teachers Prof Sal Mat	\$646,021	(\$39,098)	\$685,119	\$685,119	\$701,526	\$661,243	\$587,084	

**Column:** [FY23Budget-DraftOne]                      **Budget    FTE    Position Desc.**

Description: \*NOTES:

\$0

Notes: Planned Math Interventionist not budgeted here, budgeted (and offset by ESSER) in acc 1000.22.2305.110.408.001.3451 (specialists).

Description: School Choice Offset (Psn184)                      (\$100,141)

Description: Teacher Grade 8 Math-Psn826                      \$98,384    1.0000    NystromJ

Description: Teacher Math-Psn184                      \$100,141    1.0000    CreedonD

Description: Teacher Math-Psn209                      \$94,558    1.0000    HoweE

Notes: Salary chg 2/1/21

Description: Teacher Math-Psn249                      \$101,300    1.0000    HarringtonE

Description: Teacher Math-Psn250                      \$103,057    1.0000    HemeonM

Description: Teacher Math-Psn792                      \$77,552    1.0000    BowmanR

Notes: Salary chg 2/1/21

Description: Teacher Math-Psn872                      \$92,800    1.0000    KolaczykK

Description: Teacher Math-Psn873                      \$74,570    1.0000    NegronM

Description: Z-Longevity - Teacher                      \$1,200                      CreedonD

Description: Z-Longevity - Teacher                      \$1,600                      HemeonM

Description: Z-Longevity - Teacher                      \$1,000                      HoweE

**Column Total:**                      **\$646,021.00**

1000.22.2455.400.500.001.3553	MRHS Inst Software Cont Svc	\$500	\$500	\$0	\$0	\$0	\$0	\$0	
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**Column:** [FY23Budget-DraftOne]                      **Budget    FTE    Position Desc.**

Description: MRHS Inst Software Cont Svcs Math                      \$500

**Column Total:**                      **\$500.00**

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2430.500.500.001.3535	MRHS Gen Class Supplies M:	\$1,500	(\$1,308)	\$2,808	\$3,000	\$796	\$3,000	\$2,975	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Gen Class Supplies Math	\$1,500							
	<b>Column Total:</b>	<b>\$1,500.00</b>							
1000.22.2410.510.500.001.3505	MRHS Textbooks Books Math	\$25,000	\$25,000	\$0	\$1,000	\$670	\$500	\$450	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Textbooks Books Math	\$25,000							
	<b>Column Total:</b>	<b>\$25,000.00</b>							
1000.22.2415.510.500.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	(\$192)	\$1,192	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Oth Instl Matl Supplies Math	\$1,000							
	<b>Column Total:</b>	<b>\$1,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2354.110.505.001.3461	MRHS Inst Coach/Mentors Pr	\$51,771	\$1,039	\$50,732	\$53,032	\$51,883	\$56,602	\$46,346	

**Column:** [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description: Instructional Leader : MRHS English	\$2,536		
Description: Instructional Leader: Induction Coordinator	\$1,061		
Description: Instructional Leader: MRHS English	\$2,536		
Description: Instructional Leader: MRHS Fine & Performing Arts	\$5,071		
Description: Instructional Leader: MRHS Guidance	\$5,071		
Description: Instructional Leader: MRHS Math	\$5,071		
Description: Instructional Leader: MRHS Science	\$5,071		
Description: Instructional Leader: MRHS SPED	\$5,071		
Description: Instructional Leader: MRHS Technology	\$5,071		
Description: Instructional Leader: MRHS Wellness	\$5,071		
Description: Instructional Leader: MRHS World Language	\$5,071		
Description: Instructional Leader: MRMS History	\$5,071		
<b>Column Total:</b>	<b>\$51,771.00</b>		

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.2305.110.520.001.3450	MRHS Teachers Prof Sal STE	\$618,628	\$23,571	\$595,057	\$595,057	\$581,083	\$577,215	\$560,422	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Biology-Psn581		\$87,542	1.0000	PicarielloA					
Description: Teacher Biology-Psn582		\$92,800	1.0000	FlintK					
Description: Teacher Physics-Psn637		\$78,349	1.0000	OttoJ					
Description: Teacher Physics-Psn724		\$87,542	1.0000	StratilM					
Description: Teacher Science-Psn142		\$89,300	1.0000	ManningK					
Description: Teacher Science-Psn192		\$95,553	1.0000	BurnsD					
Notes: Salary chg 2/1/21									
Description: Teacher Science-Psn256		\$87,542	1.0000	DietzB					
<b>Column Total:</b>		<b>\$618,628.00</b>							
1000.22.2455.400.520.001.3553	MRHS Inst Software Cont Svc	\$2,000	(\$3,147)	\$5,147	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svc STE - Science		\$1,000							
Description: MRHS Inst Software Cont Svc STE - Tech/Eng		\$1,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.22.2430.500.520.001.3535	MRHS Gen Class Supplies S1	\$19,000	\$2,235	\$16,765	\$23,000	\$4,473	\$23,000	\$17,210	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies STE - Science		\$16,000							
Description: MRHS Gen Class Supplies STE - Tech/Eng		\$3,000							
<b>Column Total:</b>		<b>\$19,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2410.510.520.001.3505	MRHS Textbooks Books STE	\$15,000	(\$815)	\$15,815	\$12,000	\$65	\$500	\$500	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: New AP Bio Textbooks		\$15,000							
Notes: Budget Priority									
<b>Column Total:</b>		<b>\$15,000.00</b>							
1000.22.2415.510.520.001.3515	MRHS Oth Instl Matl Supplies	\$2,000	\$620	\$1,380	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies STE - Science		\$1,000							
Description: MRHS Oth Instl Matl Supplies STE - Tech/Eng		\$1,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2305.110.530.001.3450	MRHS Teachers Prof Sal Hist	\$727,581	\$47,725	\$679,856	\$674,491	\$722,728	\$675,624	\$708,232	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Teacher History-Psn182	\$89,300	1.0000	MathesonA					
	Description: Teacher History-Psn218	\$98,384	1.0000	Hoffman-Terryl					
	Description: Teacher History-Psn259	\$100,141	1.0000	AndersonJ					
	Notes: Salary chg 2/1/21								
	Description: Teacher History-Psn260	\$91,892	1.0000	BatesK					
	Description: Teacher History-Psn261	\$89,300	1.0000	DicksonJ					
	Description: Teacher History-Psn262	\$94,381	1.0000	SheptyckE					
	Description: Teacher History-Psn870	\$67,583	1.0000	SumnerJ					
	Description: Teacher Social Studies-Psn221	\$92,800	1.0000	BrownM					
	Description: Z-Longevity - Teacher	\$800		AndersonJ					
	Description: Z-Longevity - Teacher	\$1,000		BatesK					
	Description: Z-Longevity - Teacher	\$1,000		DicksonJ					
	Description: Z-Longevity - Teacher	\$1,000		MathesonA					
	<b>Column Total:</b>	<b>\$727,581.00</b>							
Account Note: New employee salary higher than previous position holder (psn 262).									
1000.22.2455.400.530.001.3553	MRHS Inst Software Cont Svc	\$5,000	(\$863)	\$5,863	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Elevate / Savvas Software	\$5,000							
	<b>Column Total:</b>	<b>\$5,000.00</b>							
1000.22.2430.500.530.001.3535	MRHS Gen Class Supplies Hi	\$1,500	\$1,500	\$0	\$3,000	\$409	\$3,000	\$2,756	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Gen Class Supplies History	\$1,500							
	<b>Column Total:</b>	<b>\$1,500.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2410.510.530.001.3505	MRHS Textbooks Books Hist	\$1,000	\$1,000	\$0	\$1,000	\$25,170	\$500	\$498	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books History		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2415.510.530.001.3515	MRHS Oth Instl Matl Supplies	\$1,000	\$285	\$715	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies History		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2305.110.570.001.3450	MRHS Teachers Prof Sal Eng	\$349,912	\$15,171	\$334,741	\$334,741	\$324,367	\$324,369	\$311,393	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Digital Arts-Psn572		\$87,542	1.0000	CassS					
Description: Teacher Digital Arts-Psn679		\$84,694	1.0000	SchuermannA					
Notes: Salary chg 2/1/21									
Description: Teacher Engineering/Technology-Psn682		\$90,134	1.0000	OldachR					
Description: Teacher Technology-Psn686		\$87,542	1.0000	SouzaL					
<b>Column Total:</b>		<b>\$349,912.00</b>							
1000.22.2430.500.570.001.3535	MRHS Gen Class Supplies Er	\$0	\$0	\$0	\$0	\$4,065	\$3,000	\$2,982	
1000.22.2410.510.570.001.3505	MRHS Textbooks Books Eng/	\$0	\$0	\$0	\$0	\$348	\$500	\$395	
1000.22.2305.110.575.001.3450	MRHS Teachers Prof Sal Ind	\$95,553	\$2,331	\$93,222	\$90,537	\$89,641	\$87,065	\$86,627	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Culinary-Psn557		\$95,553	1.0000	FreitasC					
<b>Column Total:</b>		<b>\$95,553.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2305.110.589.001.3450	MRHS Teachers Prof Sal ALP	\$88,962	(\$53,666)	\$142,628	\$142,628	\$183,564	\$176,396	\$169,989	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Alternative Education-Psn797		\$88,962	1.0000	JutrasE					
<b>Column Total:</b>		<b>\$88,962.00</b>							
Account Note: Additional position budgeted here during long term absence (GSowpell back to Special Ed teacher account line).									
1000.22.2455.400.589.001.3553	MRHS Inst Software Cont Svc	\$500	\$500	\$0	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Inst Software Cont Svcs ALP		\$500							
<b>Column Total:</b>		<b>\$500.00</b>							
1000.22.2430.500.589.001.3535	MRHS Gen Class Supplies AL	\$1,000	(\$1,378)	\$2,378	\$3,000	\$1,535	\$3,000	\$1,354	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Gen Class Supplies ALP		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2410.510.589.001.3505	MRHS Textbooks Books ALP	\$1,000	\$0	\$1,000	\$1,000	\$0	\$500	\$234	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Textbooks Books ALP		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							
1000.22.2415.510.589.001.3515	MRHS Oth Instl Matl Supplies	\$1,500	\$878	\$622	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: MRHS Oth Instl Matl Supplies ALP		\$1,500							
<b>Column Total:</b>		<b>\$1,500.00</b>							
1000.22.2430.500.591.001.3535	MRHS Gen Class Supplies Te	\$0	\$0	\$0	\$0	\$5,416	\$6,000	\$5,603	
1000.22.2410.510.591.001.3505	MRHS Textbooks Books Tech	\$0	\$0	\$0	\$0	\$300	\$1,000	\$883	

## Monomoy Regional School District

### Budget Report - MRHS

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2120.110.600.002.3411	MRHS Dept Heads/TeamCh (	\$92,800	\$92,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Team Chair-Psn837		\$92,800	1.0000	ThomasL					
<b>Column Total:</b>		<b>\$92,800.00</b>							
1000.22.2305.110.600.002.3450	MRHS Teachers Prof Sal Spe	\$749,692	(\$71,794)	\$821,486	\$816,304	\$743,201	\$772,839	\$736,760	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Additional days (10) - Psn 837		\$5,296							
Description: School Choice Offset (Psn632)		(\$82,275)							
Description: School Choice Offset (Psn689)		(\$31,479)							
Description: Teacher Intensive Special Needs-Psn573		\$101,300	1.0000	HerringJ					
Description: Teacher Intensive Special Needs-Psn743		\$60,082	1.0000	ClarkK					
Description: Teacher Intensive Special Needs-Psn779		\$87,542	1.0000	Pomocka-CoynerJ					
Description: Teacher Reading-Psn689		\$76,442	0.8000	ConnorsM					
Description: Teacher Special Education-Psn137		\$95,553	1.0000	GroganS					
Description: Teacher Special Education-Psn239		\$100,141	1.0000	SowpelG					
Description: Teacher Special Education-Psn632		\$82,275	1.0000	CorriganJ					
Description: Teacher Special Education-Psn672		\$82,227	1.0000	GarinoL					
Description: Teacher Special Education-Psn673		\$101,300	1.0000	YoungC					
Description: Teacher Special Education-Psn790		\$70,288	1.0000	StevensJ					
Description: Z-Longevity - Teacher		\$1,000		SowpelG					
<b>Column Total:</b>		<b>\$749,692.16</b>							

Account Note: Team chair move to dedicated account line (1000.22.2120.110.600.002.3411).

## Monomoy Regional School District

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From Date: 7/1/2022

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2320.110.600.002.3465	MRHS Med/Ther Svcs Prof S:	\$96,879	(\$2,432)	\$99,311	\$99,311	\$101,906	\$123,588	\$110,128	

**Column:** [FY23Budget-DraftOne]

Description:	Budget	FTE	Position Desc.
Teacher Occupational Therapy-Psn423	\$32,574	0.4000	LinC
Teacher Occupational Therapy-Psn794	\$8,754	0.1000	BassoS
Teacher Speech and Language-Psn645	\$55,551	1.0000	BunzickV
<b>Column Total:</b>	<b>\$96,879.40</b>		

# Monomoy Regional School District

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From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2330.300.600.002.3473	MRHS Instl Asst Otr Sal Spec	\$302,328	\$31,376	\$270,952	\$270,952	\$378,581	\$272,112	\$388,823	

**Column:** [FY23Budget-DraftOne]

Description: \*NOTE

**Budget    FTE    Position Desc.**

\$0

Notes: Psn added for 121 IEP.

Description: IDEA Offset (Psn287)	(\$39,891)		
Description: IDEA Offset (Psn381)	(\$26,310)		
Description: IDEA Offset (Psn732)	(\$25,151)		
Description: School Choice Offset (Psn280)	(\$39,891)		
Description: School Choice Offset (Psn281)	(\$39,891)		
Description: School Choice Offset (Psn286)	(\$39,891)		
Description: School Choice Offset (Psn379)	(\$39,891)		
Description: School Choice Offset (Psn439)	(\$37,619)		
Description: School Choice Offset (Psn471)	(\$32,312)		
Description: Teacher Assistant SPED-Psn280	\$39,891	1.0000	BurkeD
Description: Teacher Assistant SPED-Psn281	\$39,891	1.0000	KaplanT
Description: Teacher Assistant SPED-Psn286	\$39,891	1.0000	WeekesJ
Description: Teacher Assistant SPED-Psn287	\$39,891	1.0000	WolcottC
Description: Teacher Assistant SPED-Psn379	\$39,891	1.0000	RobinsonK
Description: Teacher Assistant SPED-Psn381	\$26,310	1.0000	St JohnG
Description: Teacher Assistant SPED-Psn439	\$37,619	1.0000	DrakeM
Description: Teacher Assistant SPED-Psn471	\$32,312	0.8100	RandallJ
Description: Teacher Assistant SPED-Psn551	\$26,310	1.0000	CollierS
Description: Teacher Assistant SPED-Psn59	\$39,891	1.0000	VagenasK
Description: Teacher Assistant SPED-Psn654	\$32,391	1.0000	MartinN
Description: Teacher Assistant SPED-Psn672	\$25,151		GarinoL
Description: Teacher Assistant SPED-Psn695	\$32,391	1.0000	SeeleyN
Description: Teacher Assistant SPED-Psn732	\$25,151	1.0000	AndreoliK

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
	Description: Teacher Assistant SPED-Psn733	\$27,730	1.0000 MruzP						
	Description: Teacher Assistant SPED-Psn761	\$29,208	1.0000 AncahasS						
	Description: Teacher Assistant SPED-Psn800	\$25,151	1.0000 SlineyR						
	Description: Teacher Assistant SPED-Psn807	\$26,310	1.0000 LeeT						
	Description: Teacher Assistant SPED-Psn820	\$25,151	1.0000 GallesC						
	Description: Z-Longevity Unit B	\$1,949	BurkeD						
	Description: Z-Longevity Unit B	\$1,949	DriscollL						
	Description: Z-Longevity Unit B	\$1,949	KaplanT						
	Description: Z-Longevity Unit B	\$1,617	RobinsonK						
	Description: Z-Longevity Unit B	\$1,617	VagenasK						
	Description: Z-Longevity Unit B	\$1,949	WeekesJ						
	Description: Z-Longevity Unit B	\$1,617	WolcottC						
	<b>Column Total:</b>	<b>\$302,328.21</b>							
1000.22.2320.410.600.002.3468	MRHS Med/Ther Svcs Prof or	\$3,000	\$0	\$3,000	\$3,000	\$7,822	\$2,000	\$8,757	
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$0							
	Description: Tutoring, Interpreters, Hearing equipment	\$3,000							
	<b>Column Total:</b>	<b>\$3,000.00</b>							
1000.22.2430.500.600.002.3535	MRHS Gen Class Supplies Sp	\$3,600	\$88	\$3,512	\$3,600	\$246	\$5,500	\$3,360	
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: classroom special education supplies	\$3,600							
	Description: MRHS Gen Class Supplies Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$3,600.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2410.510.600.002.3505	MRHS Textbooks Books Spec	\$0	\$0	\$0	\$0	\$0	\$500	\$125	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Textbooks Books Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							
1000.22.2415.510.600.002.3515	MRHS Oth Instl Matl Supplies	\$0	(\$88)	\$88	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Oth Instl Matl Supplies Spec Ed	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							
1000.22.4210.420.760.005.1594	MRHS Maint Of Grounds Prop	\$95,000	\$0	\$95,000	\$95,000	\$87,743	\$104,000	\$87,525	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: *Total Includes	\$95,000							
	Description: - Field & track maintenance	\$0							
	Description: - Grounds maintenance	\$0							
	Description: - Irrigation system maintenance	\$0							
	Description: - Playground inspections	\$0							
	Description: - Snow removal	\$0							
	<b>Column Total:</b>	<b>\$95,000.00</b>							
1000.22.4210.500.760.005.1595	MRHS Maint Of Grounds Sup	\$4,000	\$0	\$4,000	\$4,000	\$258	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Supplies and equipment	\$4,000							
	<b>Column Total:</b>	<b>\$4,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
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1000.22.4110.300.770.005.1563	MRHS Custodial Svcs Otr Sal	\$294,116	\$3,234	\$290,882	\$290,882	\$265,194	\$298,571	\$286,344	
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**Column:** [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description: Custodian Differential	\$1,224		EckmanE
Description: Custodian Differential	\$1,224		JerauldW
Description: Custodian Differential	\$1,224		SimmonsK
Description: Custodian Differential	\$1,224		WorthT
Description: Custodian Lead-Psn522	\$62,317	1.0000	SteinruckC
Description: Custodian-Psn326	\$53,810	1.0000	EckmanE
Description: Custodian-Psn543	\$45,989	1.0000	LarsonJ
Description: Custodian-Psn610	\$40,892	1.0000	JerauldW
Description: Custodian-Psn713	\$44,221	1.0000	SimmonsK
Description: Custodian-Psn757	\$40,892	1.0000	WorthT
Description: Z-Custodian Longevity	\$1,100		EckmanE

**Column Total:** **\$294,116.00**

1000.22.4110.400.770.005.1564	MRHS Custodial Svcs Cont S	\$85	\$0	\$85	\$0	\$445	\$0	\$0	
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**Column:** [FY23Budget-DraftOne]

Description	Budget	FTE	Position Desc.
Description:	\$85		
Description: MRHS Custodial Svcs Cont Svcs	\$0		

**Column Total:** **\$85.28**

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.4110.580.770.005.1565	MRHS Custodial Svcs Cleanir	\$30,000	(\$5,000)	\$35,000	\$35,000	\$29,164	\$25,000	\$20,406	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: - Cleaning products		\$0							
Description: - Toilet paper / paper towels		\$0							
Description: - Trash bags		\$0							
Description: - Vacuums / mops / other tools		\$0							
Description: Contingency for COVID related Custodial Supplies		\$5,000							
Notes: Reduced from \$10,000 in FY22 budget.									
Description: Total Includes:		\$25,000							
<b>Column Total:</b>		<b>\$30,000.00</b>							
1000.22.3200.110.771.005.1441	MRHS Med/Health Svcs Prof	\$0	\$0	\$0	\$0	\$440	\$0	\$0	
1000.22.2210.200.771.005.3422	MRHS Sch Leadership Clerica	\$203	\$0	\$203	\$0	\$312	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$203							
<b>Column Total:</b>		<b>\$203.06</b>							
1000.22.2330.300.771.001.3473	MRHS Instl Asst Otr Sal Subs	\$1,307	\$0	\$1,307	\$1,307	\$15	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$1,307							
<b>Column Total:</b>		<b>\$1,307.00</b>							
1000.22.2330.300.771.002.3473	MRHS Instl Asst Otr Sal Spec	\$24,841	\$0	\$24,841	\$24,841	\$7,324	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$24,841							
<b>Column Total:</b>		<b>\$24,841.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.4110.300.771.005.1563	MRHS Custodial Svcs Otr Sal	\$26,000	\$0	\$26,000	\$26,000	\$21,417	\$26,000	\$16,117	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$26,000							
<b>Column Total:</b>		<b>\$26,000.00</b>							
1000.22.4120.633.773.005.1576	MRHS Heating Gas Heat	\$56,932	\$0	\$56,932	\$56,932	\$58,908	\$57,103	\$54,569	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Supply and delivery of gas for heating		\$56,932							
<b>Column Total:</b>		<b>\$56,931.90</b>							
1000.22.4130.635.775.005.1586	MRHS Utilities Electricity	\$260,000	\$3	\$259,997	\$259,997	\$259,088	\$262,166	\$250,661	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Anticipated Solar Installation Electricity Charges		\$52,000							
Description: Supply and delivery of electricity		\$208,000							
<b>Column Total:</b>		<b>\$260,000.00</b>							
1000.22.4130.636.775.005.1586	MRHS Utilities Telephone	\$40,000	(\$7,446)	\$47,446	\$47,446	\$39,971	\$49,175	\$47,033	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Landline and cell phone services		\$40,000							
<b>Column Total:</b>		<b>\$40,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.22.4220.420.800.005.1604	MRHS Maint Of Bldgs Propert	\$166,000	\$840	\$165,160	\$166,000	\$158,866	\$199,000	\$139,752	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *Total Includes		\$166,000							
Description: - Alarm monitoring and maintenance		\$0							
Description: - Gym floor maintenance		\$0							
Description: - HVAC controls repairs & maintenance		\$0							
Description: - Pest Control		\$0							
Description: - Plumbing repairs & maintenance		\$0							
Description: - Roof repairs & maintenance		\$0							
Description: - Septic / Grease Traps		\$0							
<b>Column Total:</b>		<b>\$166,000.00</b>							
1000.22.4220.500.800.005.1605	MRHS Maint Of Bldgs Supplie	\$4,000	(\$283)	\$4,283	\$4,000	\$17,624	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tools and other supplies		\$4,000							
<b>Column Total:</b>		<b>\$4,000.00</b>							

Account Note: FY21 included retrofitting parts to toilet sensors.

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.4230.400.900.005.1624	MRHS Maint Of equip Cont S	\$38,000	\$0	\$38,000	\$38,000	\$37,652	\$37,375	\$27,392	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *Total Includes		\$38,000							
Description: - Elevator inspection & maintenance		\$0							
Description: - Equipment such as snow blowers etc		\$0							
Description: - Fire extinguishers inspection & maintenance		\$0							
Description: - Generator repairs & maintenance		\$0							
Description: - Refrigeration repairs & maintenance		\$0							
Description: - Vehicle repair and inspections		\$0							
<b>Column Total:</b>		<b>\$38,000.00</b>							
1000.22.4230.500.900.005.1625	MRHS Maint Of equip Supplie	\$4,000	\$0	\$4,000	\$4,000	\$5,741	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Replacement of facility related equipment		\$4,000							
<b>Column Total:</b>		<b>\$4,000.00</b>							
1000.22.2455.400.925.002.3553	MRHS Inst Software Cont Svc	\$225	\$0	\$225	\$0	\$6,687	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$225							
Description: MRHS Inst Software Cont Svcs Special Ed		\$0							
<b>Column Total:</b>		<b>\$225.00</b>							
1000.22.2455.400.925.005.3553	MRHS Inst Software Cont Svc	\$1,000	\$0	\$1,000	\$1,000	\$1,899	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Lanschool Computer Lab Management		\$1,000							
Notes: Software to manage stand alone computer labs--Graphics Digital Media and Tech/Engineering									
<b>Column Total:</b>		<b>\$1,000.00</b>							

## Monomoy Regional School District

### Budget Report - MRHS

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2455.600.925.005.3555	MRHS Inst Software Otr Exp	\$15,815	\$5,488	\$10,327	\$12,000	\$6,023	\$10,514	\$12,540	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Edgenuity	\$3,815							
	Description: MRHS Inst Software Otr Exp	\$8,000							
	Description: Naviance	\$4,000							
	Notes: Not sure about this one								
	<b>Column Total:</b>	<b>\$15,815.00</b>							
1000.22.2451.830.927.001.3546	MRHS Clssrm Instr Tech Acq	\$10,713	\$0	\$10,713	\$10,713	\$4,780	\$10,713	\$7,345	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Audio Visual/TV Production Software & Equipment	\$5,508							
	Description: Classroom Specific Teaching Aids	\$5,205							
	<b>Column Total:</b>	<b>\$10,713.00</b>							
1000.22.2453.830.927.001.3750	MRHS Otr Instr Hardware Acc	\$0	(\$280)	\$280	\$0	\$8,564	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Otr Instr Hardware Acq Equip	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							

# Monomoy Regional School District

## Budget Report - MRHS

Fiscal Year: 2021-2022

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.22.2451.830.936.001.3546	MRHS Clssrm Instr Tech Acq	\$101,962	\$101,962	\$0	\$0	\$0	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Chromebooks lease	\$17,552		53639630490000 5					
	Description: Chromebooks lease	\$16,243		53639630490000 7					
	Description: Chromebooks lease	\$10,599		53639630490001 0					
	Description: Computer Science Lab Computers	\$10,374		53639630490001 2					
	Description: Digital Medial Lab Computers	\$17,266		L10065					
	Description: Graphics Lab Computers	\$12,898		53639630490000 9					
	Description: Teacher Laptops	\$17,030		53639630490001 1					
<b>Column Total:</b>		<b>\$101,961.96</b>							
1000.22.7400.840.975.005.1742	MRHS Capital Replacement E	\$0	\$0	\$0	\$0	\$8,989	\$0	\$0	\$0
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: MRHS Capital Replacement Equip Supplies	\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
<b>Grand Total:</b>		<b>\$8,668,531</b>	<b>\$393,981</b>	<b>\$8,274,549</b>	<b>\$8,235,023</b>	<b>\$8,138,483</b>	<b>\$8,054,115</b>	<b>\$7,963,659</b>	<b>\$0</b>

End of Report

# Monomoy Regional School District

## FY23 Budget Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1110.200.100.005.0702	DIST Sch Cttee Clerical Sal	\$3,060	\$0	\$3,060	\$3,060	\$3,545	\$3,000	\$3,409	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$3,060							
<b>Column Total:</b>		<b>\$3,060.00</b>							
1000.30.1110.400.100.005.0704	DIST Sch Cttee Cont Svcs	\$50,000	\$7,366	\$42,634	\$50,000	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Consulting services previously budgeted under School Committee 'Other' Account - moved to new Contracted Services account in FY22.									
Description: Consulting and training services		\$10,000							
Description: Strategic Plan Development		\$40,000							
<b>Column Total:</b>		<b>\$50,000.00</b>							
1000.30.1110.410.126.005.1741	DIST Sch Cttee Prof or Tech S	\$17,700	\$0	\$17,700	\$17,700	\$3,400	\$2,800	\$3,510	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Financial advisors for BAN no longer required however all financial advisor moved here from other lines.									
Description: Acturaial and consulting services related to Barns		\$3,500							
Description: Annual fee for Transfer and Paying Agent for proce		\$350							
Description: Cafeteria plan advisors		\$850							
Notes: Prev budgeted under Sup Acc									
Description: Erate Consultant		\$13,000							
Notes: Prev budgeted under Sup Acc									
<b>Column Total:</b>		<b>\$17,700.00</b>							

# Monomoy Regional School District

## FY23 Budget Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1110.410.127.005.0704	DIST Sch Cttee Prof or Tech S	\$33,000	\$0	\$33,000	\$33,000	\$38,750	\$33,750	\$32,500	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Audit Firm (E&D cert, Audit, EOYR)		\$33,000							
Notes: Contract bid was \$31,000, plus \$2,000 more in case additional hours/worked required									
<b>Column Total:</b>		<b>\$33,000.00</b>							
1000.30.1110.500.100.005.0705	DIST Sch Cttee Supplies	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: New account - expenditure moved from School Committee Other account (per DESE COA guidance)									
Description: Supplies and Printing e.g events, presentations		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.30.1110.600.100.005.0706	DIST Sch Cttee Otr Exp	\$8,000	\$0	\$8,000	\$8,000	\$2,592	\$22,650	\$15,534	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Expenditure on supplies and contracted services, previously included in this account, moved to new accounts.									
Description: MASC dues & fees		\$8,000							
<b>Column Total:</b>		<b>\$8,000.00</b>							
1000.30.1210.100.105.005.0721	DIST Supt Salaries & Expens	\$196,922	\$930	\$195,992	\$195,992	\$192,178	\$192,177	\$188,456	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Stipend Travel		\$2,400		CarpenterS					
Description: Superintendent-Psn475		\$194,522	1.0000	CarpenterS					
<b>Column Total:</b>		<b>\$196,922.45</b>							

## Monomoy Regional School District

### FY23 Budget Report

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.30.1210.200.105.005.0722	DIST Supt Salaries & Expens	\$72,533	\$4,756	\$67,777	\$67,711	\$66,586	\$67,036	\$65,280	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant-Psn738		\$68,933	1.0000	TambolleoL					
Description: Secretary to School Committee		\$3,000		TambolleoL					
Description: Z-Longevity		\$600		TambolleoL					
<b>Column Total:</b>		<b>\$72,533.16</b>							
1000.30.1210.400.105.005.0724	DIST Supt Salaries & Expens	\$750	\$0	\$750	\$0	\$0	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$750							
Description: DIST Supt Salaries & Expense Cont Svcs		\$0							
<b>Column Total:</b>		<b>\$750.00</b>							
1000.30.1210.460.105.005.0724	DIST Supt Salaries & Expens	\$16,000	\$0	\$16,000	\$16,000	\$8,550	\$17,845	\$9,048	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Advertising costs.									
Description: Online recruitment software		\$8,000		NetChemia (Scho					
Description: Recruitment Adverts		\$8,000							
<b>Column Total:</b>		<b>\$16,000.00</b>							
1000.30.1210.500.105.005.0725	DIST Supt Salaries & Expens	\$13,500	\$0	\$13,500	\$13,500	\$9,848	\$12,150	\$8,876	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Business forms, cards etc		\$2,500							
Description: Central office paper & printing supplies		\$3,000							
Description: District events		\$4,000							
Description: Other office supplies and software		\$4,000							
<b>Column Total:</b>		<b>\$13,500.00</b>							

## Monomoy Regional School District

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1210.600.105.005.0726	DIST Supt Salaries & Expenses	\$7,000	\$816	\$6,184	\$7,000	\$17,226	\$24,308	\$19,478	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: ERate consulting and other contracted svcs moved to appropriate accounts.									
Description: Postage		\$5,000							
Description: Travel and Events		\$2,000							
<b>Column Total:</b>		<b>\$7,000.00</b>							
1000.30.1210.610.105.005.0726	DIST Supt Salaries & Expenses	\$4,000	\$0	\$4,000	\$4,000	\$200	\$3,500	\$4,130	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Conference fees and travel		\$4,000							
<b>Column Total:</b>		<b>\$4,000.00</b>							
1000.30.1210.615.105.005.0726	DIST Supt Salaries & Expenses	\$18,000	\$0	\$18,000	\$18,000	\$3,490	\$17,966	\$5,830	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administration Professional Development		\$12,000							
Description: In service expenses		\$6,000							
<b>Column Total:</b>		<b>\$18,000.00</b>							
1000.30.1210.620.105.005.0726	DIST Supt Salaries & Expenses	\$13,800	(\$3,320)	\$17,120	\$11,800	\$13,649	\$11,516	\$14,015	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: COSCAP membership		\$200							
Description: MA Reg Sch Dists		\$1,000							
Description: MA Sch Supers		\$3,150							
Description: NESDEC		\$3,300							
Description: Old Colony Sups		\$150							
Description: Other		\$6,000							
<b>Column Total:</b>		<b>\$13,800.00</b>							

# Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1230.200.105.005.0763	DIST Comm Engagement Cle	\$0	\$0	\$0	\$0	\$0	\$0	\$26,112	
1000.30.1410.100.150.005.0781	DIST Business & Finance Adr	\$142,032	\$3,428	\$138,604	\$138,604	\$137,947	\$137,122	\$135,285	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Business Manager-Psn834		\$140,532	1.0000	MacMillanM					
Description: Stipend Travel		\$1,500		MacMillanM					
<b>Column Total:</b>		<b>\$142,032.08</b>							
1000.30.1410.110.101.005.0781	DIST Business & Finance Pro	\$26,650	(\$13,669)	\$40,319	\$41,278	\$39,483	\$40,858	\$38,709	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Treasurer-Psn361		\$26,650	0.4000	DonlanP					
<b>Column Total:</b>		<b>\$26,650.00</b>							
Account Note: With new hire, position of treasurer reduced to 0.4FTE (from 0.5FTE)									
1000.30.1410.200.150.005.0782	DIST Business & Finance Cle	\$212,330	\$5,265	\$207,065	\$206,641	\$204,339	\$203,889	\$200,216	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Accounts Payable-Psn749		\$56,788	1.0000	MarcotteL					
Description: District Accountant Asst Treasurer-Psn634		\$71,418	1.0000	ReillyE					
Description: Payroll Manager-Psn332		\$81,525	1.0000	CrowellE					
Description: Stipend Travel		\$700		ReillyE					
Description: Z-Longevity		\$1,500		CrowellE					
Description: Z-Longevity		\$400		ReillyE					
<b>Column Total:</b>		<b>\$212,330.26</b>							
1000.30.1410.300.150.005.0783	DIST Business & Finance Otr	\$12,000	\$534	\$11,466	\$2,000	\$0	\$4,000	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: District - internal mail		\$12,000							
<b>Column Total:</b>		<b>\$12,000.00</b>							

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1410.400.150.005.0784	DIST Business & Finance Cor	\$6,000	\$466	\$5,534	\$15,000	\$25,476	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Contracted Services expenditure re-allocated to this account. FY21 included review of phone services.									
Description: Medicaid claim processing services		\$4,000		UMMS					
Description: other contracted svcs		\$2,000							
<b>Column Total:</b>		<b>\$6,000.00</b>							
1000.30.1410.500.150.005.0785	DIST Business & Finance Sup	\$5,000	\$2,000	\$3,000	\$3,000	\$3,533	\$2,700	\$2,389	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Finance forms		\$1,000							
Description: Office Supplies		\$4,000							
<b>Column Total:</b>		<b>\$5,000.00</b>							
1000.30.1410.600.150.005.0786	DIST Business & Finance Otr	\$790	(\$535)	\$1,325	\$790	\$6,212	\$15,743	\$590	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Medicaid claim processing fee moved to contracted services account (\$4,000)									
Description: Cooperative Bid Membership Annual F		\$400		Plymouth County					
Description: Currency counting machine service		\$390		NE Money Handli					
<b>Column Total:</b>		<b>\$790.00</b>							
1000.30.1410.610.150.005.0786	DIST Business & Finance Sta	\$1,000	\$0	\$1,000	\$1,000	\$0	\$2,900	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Historically under budget									
Description: Business Office Off Cape Travel		\$1,000							
<b>Column Total:</b>		<b>\$1,000.00</b>							

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1410.615.150.005.0786	DIST Business & Finance Crs	\$4,600	\$1,000	\$3,600	\$3,600	\$1,852	\$1,800	\$360	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Accounting Software training		\$600		Tyler Technolog					
Description: Other Finance Related Training		\$3,000							
Description: Procurement training		\$400		MCPPO					
Description: Professional Organization Membership and Conferenc		\$600		MASBO					
<b>Column Total:</b>		<b>\$4,600.00</b>							
1000.30.1420.200.170.005.0802	DIST HR Benefits And Persor	\$68,933	\$1,681	\$67,252	\$67,252	\$66,586	\$66,586	\$65,280	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Human Resources Coordinator-Psn765		\$68,933	1.0000	BearsE					
<b>Column Total:</b>		<b>\$68,933.16</b>							
1000.30.1430.410.119.002.0824	DIST Legal Svcs For SC - Spr	\$12,000	\$0	\$12,000	\$12,000	\$11,455	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: In FY22 budget Special Ed legal services moved here from Special Ed Cont Svcs (1000.30.2110.400.600.002.3404)									
Description: Legal Services for Special Education		\$12,000							
<b>Column Total:</b>		<b>\$12,000.00</b>							
1000.30.1430.410.119.005.0824	DIST Legal Svcs For SC	\$30,000	(\$32,046)	\$62,046	\$60,000	\$14,115	\$55,000	\$15,884	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Legal Services		\$30,000							
<b>Column Total:</b>		<b>\$30,000.00</b>							
Account Note: Reduced to reflect recent years - but maintained at \$30,000 in light of ongoing regional agreement.									
1000.30.1450.300.160.005.0863	DIST Dist Info Mngmnt Otr Sa	\$0	\$0	\$0	\$0	\$700	\$0	\$600	

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.1450.410.160.005.0864	DIST Dist Info Mngmnt Prof oi	\$180,250	(\$11,696)	\$191,946	\$191,946	\$161,522	\$146,667	\$122,778	

**Column:** [FY23Budget-DraftOne]

**Budget    FTE    Position Desc.**

Description: Accounting Software Annual subscription                      \$22,600

Notes: Tyler Technology

Description: Adobe Creative Cloud                      \$2,500

Description: AIT Google Enterprise                      \$8,500

Notes: Google Domain Management Licenses

Description: AIT Gopher Pack                      \$1,800

Notes: Gsuite management tools from Amplified IT

Description: AIT Little SIS                      \$2,250

Notes: Aspen Sync tool for Google Classroom

Description: AIT Securly                      \$14,000

Description: AIT SysCloud Backup                      \$3,000

Notes: Google Workspace Backup

Description: Blackboard CMS                      \$15,000

Notes: Website, Notification System, Accesibility add-on for website

Description: Educause - Domain Name Registration                      \$100

Description: eSped                      \$8,000

Notes: Special Education Software

Description: Follett - Aspen Online Registration                      \$13,000

Notes: New module started in Jan 2022

Description: Follett - Aspen SIS                      \$25,000

Description: Follett - Destiny Library                      \$4,000

Description: Grammarly                      \$4,000

Description: Kajeet Hotspots                      \$5,000

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
	Description: Microsoft Licenses	\$10,000							
	Description: Page Freezer	\$4,000							
	Description: Pick Up Patrol	\$2,000							
	Notes: Split between school?								
	Description: School Dude	\$9,000							
	Notes: Maintenance and Facilities Software								
	Description: Smart Edu	\$2,500							
	Description: Smore Newsletters	\$1,000							
	Description: SNPN Snap Health Center Software	\$7,000							
	Description: SSL Certificate for Budget Sense	\$200							
	Description: Student Data Privacy Alliance	\$2,100							
	Description: Substitutes Online	\$3,000							
	Description: Teachpoint	\$6,700							
	Notes: Split between school?								
	Description: Unforseen Expense	\$4,000							
	<b>Column Total:</b>	<b>\$180,250.00</b>							
1000.30.1450.600.160.005.0866	DIST Dist Info Mngmnt Otr Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$69,842	
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: DIST Dist Info Mngmnt Otr Exp	\$0							
	<b>Column Total:</b>	<b>\$0.00</b>							
1000.30.2110.100.205.001.0881	DIST Curr Dir Supvsry Admin	\$140,903	\$3,364	\$137,539	\$137,539	\$136,207	\$136,207	\$133,595	
	<b>Column: [FY23Budget-DraftOne]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Director of Curriculum-Psn833	\$137,903	1.0000	SmithM					
	Description: Stipend Travel	\$3,000		SmithM					
	<b>Column Total:</b>	<b>\$140,902.55</b>							

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1000.30.2110.100.600.002.3401	DIST Director Supvsry Admin	\$140,903	\$3,364	\$137,539	\$137,539	\$136,207	\$136,207	\$136,095	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Director of Student Services-Psn620		\$137,903	1.0000	MaguireM					
Description: Stipend Travel		\$3,000		MaguireM					
<b>Column Total:</b>		<b>\$140,902.55</b>							
1000.30.2110.200.205.001.0862	DIST Curr Dir Supvsry Clerica	\$36,067	\$809	\$35,258	\$35,258	\$20,096	\$34,893	\$34,240	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant-Psn312		\$34,467	0.5000	LondonA					
Description: Z-Longevity		\$1,600		LondonA					
<b>Column Total:</b>		<b>\$36,066.58</b>							
1000.30.2110.200.600.002.3402	DIST Director Supvsry Clerica	\$60,101	\$1,528	\$58,572	\$58,530	\$57,947	\$57,947	\$56,769	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant-Psn521		\$59,576	1.0000	DavockK					
Description: Z-Longevity		\$525		DavockK					
<b>Column Total:</b>		<b>\$60,100.53</b>							
1000.30.2110.400.600.002.3404	DIST Director Supvsry Cont S	\$8,000	\$0	\$8,000	\$8,000	\$0	\$12,000	\$12,719	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Legal services moved to dedicated account line.									
Description: Translation Services		\$8,000		ESPED					
<b>Column Total:</b>		<b>\$8,000.00</b>							
1000.30.2110.500.600.002.3405	DIST Director Supvsry Supplie	\$12,000	(\$7,155)	\$19,155	\$19,155	\$6,336	\$6,255	\$2,146	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: SOLVE, Inc, Lrp Publication, Hy-Line,		\$12,000							
Description: Sped Director Supplies WB Mason		\$0							
<b>Column Total:</b>		<b>\$12,000.00</b>							

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1000.30.2110.600.600.002.3406	DIST Director Supvsry Otr Exj	\$3,432	\$0	\$3,432	\$0	\$300	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$3,432							
Description: DIST Director Supvsry Otr Exp Spec Ed		\$0							
<b>Column Total:</b>		<b>\$3,431.99</b>							
1000.30.2120.110.600.002.3411	DIST Dept Heads/TeamCh (N	\$9,280	\$9,280	\$0	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Teacher Team Chair OOD-Psn929		\$9,280	0.1000	Crowell-OraveckK					
<b>Column Total:</b>		<b>\$9,280.00</b>							
1000.30.2130.100.205.001.3421	DIST IT Leaders And Training	\$121,101	\$2,880	\$118,221	\$118,221	\$117,080	\$117,080	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Director of Technology-Psn404		\$118,101	1.0000	BirchfieldJ					
Description: Stipend Travel		\$3,000		BirchfieldJ					
<b>Column Total:</b>		<b>\$121,101.32</b>							
1000.30.2305.110.400.001.3450	DIST Teachers Prof Sal	\$54,000	\$54,000	\$0	\$42,000	\$5,100	\$54,000	\$2,950	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Lane Changes		\$54,000							
<b>Column Total:</b>		<b>\$54,000.00</b>							
1000.30.2305.110.595.002.3450	DIST Teachers Prof Sal Spec	\$68,000	\$0	\$68,000	\$68,000	\$61,222	\$66,196	\$54,079	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Extended School Year Salaries		\$68,000							
<b>Column Total:</b>		<b>\$68,000.00</b>							

# Monomoy Regional School District

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.30.2305.350.400.001.3450	DIST Teachers Sick Leave	\$38,924	\$0	\$38,924	\$40,000	\$0	\$30,000	\$31,991	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$38,924							
	<b>Column Total:</b>	<b>\$38,924.00</b>							
1000.30.2310.110.595.002.3451	DIST Tch Small Grp Prof Sal :	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1000.30.2320.300.600.002.3467	DIST Med/Ther Svcs Otr Sal :	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,416	\$8,418	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$2,500							
	<b>Column Total:</b>	<b>\$2,500.00</b>							
1000.30.2320.400.569.001.3468	DIST Med/Ther Svcs Cont Svc	\$30,625	\$0	\$30,625	\$0	\$7,442	\$15,000	\$6,960	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description:	\$30,625							
	Description: *NOTE:	\$0							
	Notes: Translation services moved to Special Education and Community Service account lines.								
	<b>Column Total:</b>	<b>\$30,625.00</b>							
1000.30.2320.410.600.002.3468	DIST Med/Ther Svcs Prof or T	\$10,000	(\$21,589)	\$31,589	\$65,000	\$48,569	\$65,000	\$65,991	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: *NOTES:	\$0							
	Notes: Physical therapist services previously provided through contracted services, new position created instead.								
	Description: DIST Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$10,000							
	<b>Column Total:</b>	<b>\$10,000.00</b>							
1000.30.2330.300.595.002.3473	DIST Instl Asst Otr Sal Spec E	\$48,750	\$0	\$48,750	\$48,750	\$33,270	\$48,750	\$33,425	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Summer instructional assistants.	\$48,750							
	<b>Column Total:</b>	<b>\$48,750.00</b>							

# Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.2354.110.505.001.3498	DIST Inst Coach/Mentors Prof	\$27,000	\$0	\$27,000	\$27,000	\$26,917	\$24,460	\$24,425	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Mentors:		\$27,000							
<b>Column Total:</b>		<b>\$27,000.00</b>							
1000.30.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$18,000	\$0	\$18,000	\$18,000	\$1,918	\$18,000	\$8,996	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Task force and other stipends		\$18,000							
<b>Column Total:</b>		<b>\$18,000.00</b>							
1000.30.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spe	\$1,050	\$0	\$1,050	\$2,000	\$0	\$0	\$980	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$1,050							
<b>Column Total:</b>		<b>\$1,050.00</b>							
1000.30.2356.500.205.001.3503	DIST Staff At PD Prof Supplie	\$1,192	\$0	\$1,192	\$0	\$660	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$1,192							
Description: DIST Staff At PD Prof Supplies		\$0							
<b>Column Total:</b>		<b>\$1,191.60</b>							
1000.30.2356.600.400.001.3498	DIST Staff At PD Otr Exp	\$75,000	\$1,192	\$73,808	\$75,000	\$43,060	\$75,000	\$49,102	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Unit A Professional Development Reimbursement (up		\$75,000							
<b>Column Total:</b>		<b>\$75,000.00</b>							
1000.30.2356.615.400.001.3498	DIST Staff At PD Crse/Inserv	\$0	\$0	\$0	\$0	\$2,733	\$0	\$12,204	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Staff At PD Crse/Inserv Exp		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							

# Monomoy Regional School District

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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.2356.616.400.001.3498	DIST Staff At PD Unit B PD C	\$0	\$0	\$0	\$0	\$1,940	\$0	\$6,000	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Staff At PD Unit B PD Crse Reimb		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.2358.400.184.001.3696	DIST Outside PD Inst Staff Cc	\$4,000	\$0	\$4,000	\$4,000	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Cape Cod Collab - MTSS		\$4,000							
<b>Column Total:</b>		<b>\$4,000.00</b>							
1000.30.2410.510.600.001.3505	DIST Textbooks Books	\$0	\$0	\$0	\$0	\$10,300	\$475,000	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: ELA Curriculum		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.2410.510.600.002.3505	DIST Textbooks Books Spec I	\$0	\$0	\$0	\$0	\$0	\$2,750	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Textbooks Books Spec Ed		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.2430.500.595.002.3535	DIST Gen Class Supplies Spe	\$0	\$0	\$0	\$0	\$4,009	\$12,900	\$8,232	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Budget moved to Special Education Supply Budget									
Description: NOTE:		\$0							
Notes: Budget moved to Director Supply line for SEL project									
<b>Column Total:</b>		<b>\$0.00</b>							

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1000.30.2430.500.596.002.3535	DIST Gen Class Supplies Spe	\$700	\$0	\$700	\$700	\$0	\$700	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: DIST Gen Class Supplies Spec Ed SEPAC	\$700							
	Description: MASSPAC membership, PD	\$0							
	<b>Column Total:</b>	<b>\$700.00</b>							
1000.30.2430.500.600.002.3535	DIST Gen Class Supplies Spe	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$240	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Ad Hoc District wide PD related and other classroo	\$1,000							
	<b>Column Total:</b>	<b>\$1,000.00</b>							
1000.30.2440.506.400.001.3543	DIST Oth Inst Svcs Otr Prog :	\$110,000	\$19,000	\$91,000	\$91,000	\$0	\$90,172	\$84,486	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: NEED Academy	\$110,000							
	<b>Column Total:</b>	<b>\$110,000.00</b>							
Account Note: Budget based on FY22 budget - however, it may be less if other districts (particularly Falmouth) make more use of NEED academy in FY23.									
1000.30.2455.600.925.005.3555	DIST Inst Software Otr Exp	\$20,500	(\$11,000)	\$31,500	\$31,500	\$24,700	\$30,400	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: News2You	\$500							
	Description: NWEA MAP Growth	\$20,000							
	<b>Column Total:</b>	<b>\$20,500.00</b>							
Account Note: Software budgeted in FY22 not required in FY23 (Map Accelerator).									

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.2800.500.280.002.3585	DIST Psych Svcs Supplies Sp	\$13,000	\$3,000	\$10,000	\$10,000	\$9,342	\$10,133	\$8,353	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Psych Svcs Supplies Spec Ed		\$13,000							
Description: testing materials		\$0							
<b>Column Total:</b>		<b>\$13,000.00</b>							
1000.30.3100.100.317.005.1421	DIST Attend/Parent Liaison S	\$69,333	\$2,081	\$67,252	\$67,252	\$66,586	\$66,586	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Community Engagement Coordinator/Web Manager-Psn72		\$68,933	1.0000	JordanJ					
Description: Z-Longevity		\$400		JordanJ					
<b>Column Total:</b>		<b>\$69,333.16</b>							
1000.30.3100.400.317.005.1424	DIST Attend/Parent Liaison S	\$7,000	\$0	\$7,000	\$7,000	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Translation services moved to this account.									
Description: Translation Services		\$7,000							
<b>Column Total:</b>		<b>\$7,000.00</b>							
1000.30.3200.100.322.005.1441	DIST Med/Health Svcs Prof S	\$75,256	(\$78,081)	\$153,337	\$153,337	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTES:		\$0							
Notes: Nursing position added to respond to COVID to be funded from ESSER or FEMA funds.									
Description: ESSER Offset (Psn885)		\$58,332							
Description: Teacher Nurse-Psn199		\$75,256		SullivanA					
Description: Teacher Nurse-Psn885		(\$58,332)		CodairC					
<b>Column Total:</b>		<b>\$75,256.00</b>							

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1000.30.3200.500.322.005.1445	DIST Med/Health Svcs Suppli	\$0	\$0	\$0	\$0	\$6,694	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Med/Health Svcs Supplies		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.3200.600.322.005.1446	DIST Med/Health Svcs Otr Ex	\$0	\$0	\$0	\$0	\$226	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Med/Health Svcs Otr Exp		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.3300.200.165.001.1464	DIST Transp Clerical Sal	\$34,467	\$841	\$33,626	\$33,626	\$48,090	\$33,293	\$32,640	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Administrative Assistant-Psn312		\$34,467	0.5000	LondonA					
<b>Column Total:</b>		<b>\$34,466.58</b>							
1000.30.3300.440.130.001.1464	DIST Transp Transportation -	\$0	\$0	\$0	\$0	\$352,887	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Transp Transportation - PrePays		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.3300.440.331.001.1464	DIST Transp Transportation	\$1,083,404	\$60,999	\$1,022,405	\$1,022,405	\$951,724	\$1,022,308	\$907,200	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Homeless Transportation (in/out of district)		\$40,000							
Description: Late Runs		\$22,060							
Description: Regular Day Pupil Transportation Contract		\$1,021,344		Cape Cod Collab					
<b>Column Total:</b>		<b>\$1,083,404.00</b>							

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1000.30.3300.440.331.002.1464	DIST Transp Transportation S	\$481,546	\$69,126	\$412,420	\$412,420	\$370,825	\$453,657	\$355,977	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: 7D costs		\$50,000							
Description: Additional PreSchool Bus		\$80,000							
Description: IDEA		(\$75,000)		IDEA budget					
Description: In District		\$256,546							
Description: Out of District		\$170,000							
<b>Column Total:</b>		<b>\$481,546.00</b>							
1000.30.3400.561.340.005.1486	DIST Food Svcs Negative Bal	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$4,581	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: To cover uncollected balances		\$5,000							
<b>Column Total:</b>		<b>\$5,000.00</b>							
1000.30.4110.500.770.005.1565	DIST Custodial Svcs Supplies	\$2,190	\$0	\$2,190	\$0	\$915	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:		\$2,190							
Description: DIST Custodial Svcs Supplies		\$0							
<b>Column Total:</b>		<b>\$2,189.62</b>							
1000.30.4110.600.770.005.1566	DIST Custodial Svcs Otr Exp	\$10,754	\$2,190	\$8,564	\$10,754	\$4,435	\$10,754	\$9,431	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Custodian uniforms & winter clothing		\$10,754							
<b>Column Total:</b>		<b>\$10,754.00</b>							

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Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.4130.420.806.005.1584	DIST Utilities Property Service	\$55,000	\$0	\$55,000	\$55,000	\$53,774	\$55,825	\$50,009	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Related costs	\$1,000							
	Description: Town of Harwich Disposal	\$1,000							
	Description: Trash pick up	\$53,000							
	<b>Column Total:</b>	<b>\$55,000.00</b>							
1000.30.4130.636.775.005.1586	DIST Utilities Telephone	\$8,000	(\$4,446)	\$12,446	\$12,446	\$7,640	\$16,196	\$9,811	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Landline and cell phone services	\$8,000							
	<b>Column Total:</b>	<b>\$8,000.00</b>							
1000.30.4130.637.775.005.1586	DIST Utilities Water	\$20,000	\$0	\$20,000	\$20,000	\$9,418	\$20,462	\$9,863	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Chatham / Harwich Water	\$20,000							
	<b>Column Total:</b>	<b>\$20,000.00</b>							
1000.30.4220.300.760.005.1603	DIST Maint Of Bldgs Otr Sal	\$94,839	\$2,252	\$92,587	\$92,587	\$91,820	\$91,695	\$90,071	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: Facilities Director-Psn617	\$92,339	1.0000	TraversR					
	Description: Stipend Travel	\$2,500		TraversR					
	<b>Column Total:</b>	<b>\$94,839.12</b>							
1000.30.4220.400.760.005.1604	DIST Maint Of Bldgs Cont Svc	\$36,000	\$0	\$36,000	\$36,000	\$44,189	\$32,134	\$26,150	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
	Description: District wide building maintenance costs.	\$36,000							
	<b>Column Total:</b>	<b>\$36,000.00</b>							

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.4220.500.760.005.1605	DIST Maint Of Bldgs Supplies	\$4,000	\$0	\$4,000	\$4,000	\$4,147	\$2,500	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Tools and other supplies		\$4,000							
<b>Column Total:</b>		<b>\$4,000.00</b>							
1000.30.4230.400.800.005.1626	DIST Maint Of Equip Cont Svc	\$13,500	\$0	\$13,500	\$13,500	\$1,368	\$7,500	\$2,559	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: District wide equipment maintenance		\$13,500							
<b>Column Total:</b>		<b>\$13,500.00</b>							
1000.30.4230.600.800.005.1626	DIST Maint Of Equip Otr Exp	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: - includes vehicle repair and inspection		\$2,000							
<b>Column Total:</b>		<b>\$2,000.00</b>							
1000.30.4400.110.163.005.1641	DIST Netwking & Telecom Prc	\$0	\$0	\$0	\$0	\$0	\$0	\$114,843	
1000.30.4400.200.105.005.1643	DIST Netwking & Telecom Clc	\$0	\$0	\$0	\$0	\$0	\$0	\$39,168	
1000.30.4400.300.160.005.0863	DIST Netwking & Telecom Otr	\$70,716	\$1,803	\$68,913	\$68,827	\$67,439	\$68,039	\$66,117	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Data Compliance Assessment Specialist-Psn619		\$69,816	1.0000	ThyngH					
Description: Z-Longevity		\$900		ThyngH					
<b>Column Total:</b>		<b>\$70,716.22</b>							

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: 1. FY23 Budget Development

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
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1000.30.4450.410.926.005.1654	DIST Tech Maint Prof or Tech	\$46,070	(\$20,969)	\$67,039	\$49,530	\$37,691	\$32,485	\$29,440	
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**Column:** [FY23Budget-DraftOne]     **Budget**     **FTE**     **Position Desc.**

Description: Comcast	\$30
Description: ERATE	(\$40,000)
Description: Open Cape DDoS Service	\$10,200
Description: Open Cape Internet and Electric	\$75,840

Notes: Contractual rate

**Column Total:**     **\$46,070.00**

Account Note: Budget transfer in FY22 not required in FY23 (promethean boards).

1000.30.4450.500.926.005.1656	DIST Tech Maint Supplies	\$10,000	(\$13,814)	\$23,814	\$0	\$7,563	\$0	\$0	
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**Column:** [FY23Budget-DraftOne]     **Budget**     **FTE**     **Position Desc.**

Description: DIST Tech Maint Supplies	\$10,000
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**Column Total:**     **\$10,000.00**

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.30.4450.600.900.005.1646	DIST Tech Maint Otr Exp	\$69,150	\$30,638	\$38,512	\$56,150	\$12,260	\$54,935	\$30,450	

**Column:** [FY23Budget-DraftOne]

	Budget	FTE	Position Desc.
Description: Aerohive Wireless Licenses	\$20,000		

Notes: Erate eligible - This may need to be adjusted based on high school wireless upgrade project

Description: Amplified IT Support Services	\$4,000
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Description: Cybersecurity Training	\$5,000
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Notes: KnowB4 Cybersecurity training

Description: DNS Made Easy	\$150
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Notes: DNS Service Provider

Description: Network Security Monitoring and Recovery	\$15,000
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Notes: Covers monitoring for network intrusions and recovery from unforeseen cyber attacks.

Description: Ockers Managed Services	\$25,000
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Notes: Fully Manged Servers, Firewall and Network Switches

**Column Total:** **\$69,150.00**

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.4450.600.926.005.1656	DIST Tech Maint Otr Exp IT	\$60,000	\$23,814	\$36,186	\$75,000	\$44,108	\$104,339	\$108,377	

**Column:** [FY23Budget-DraftOne]                      **Budget**    **FTE**    **Position Desc.**  
 Description: \*NOTE:    \$0

Notes: Items moved to school specific lines where appropriate

Description: Administration equipment support                      \$5,000

Description: CDW, Amazon, etc. - Unforeseen  
Technology needs                      \$25,000

Description: Computer/Chromebook damage  
replacement/repair                      \$10,000

Description: Copier Supplies for leased copiers                      \$15,000

Notes: Is this line going to stay here or move to each school?

Description: Technology Conferences and  
Training                      \$5,000

**Column Total:**    **\$60,000.00**

1000.30.5100.710.718.005.1661	DIST Retire Contribs Retire-O	\$1,255,870	\$117,092	\$1,138,778	\$1,138,778	\$1,117,271	\$1,117,271	\$1,110,360	
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**Column:** [FY23Budget-DraftOne]                      **Budget**    **FTE**    **Position Desc.**  
 Description: Barnstable County Retirement (FY22  
Appropriation L                      \$1,155,870

Description: OPEB Contribution                      \$100,000

**Column Total:**    **\$1,255,870.00**

Account Note: Barnstable county figure increased significantly due to overall increase in group and MRSD responsible for an increased percentage of the group (due to change in respective staffing size).

# Monomoy Regional School District

## FY23 Budget Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.5100.730.714.005.1661	DIST Retire Contribs FICA	\$350,000	\$7,800	\$342,200	\$342,200	\$319,046	\$335,582	\$308,721	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTES		\$0							
Description: DIST Retire Contribs FICA		\$0							
Description: Medicare Retirement Contributions		\$350,000							
Description: NOTES		\$0							
Notes: 1.45% of total salary budget. Do not expect significant increase in salaries from FY22.									
<b>Column Total:</b>		<b>\$350,000.00</b>							
1000.30.5150.110.000.005.1664	DIST Employee Separation C	\$45,000	(\$1,300)	\$46,300	\$0	\$82,352	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Employee separation costs.		\$45,000							
Description: NOTE		\$0							
Notes: After significant increase due to COVID, expected to stay around FY22 budget.									
<b>Column Total:</b>		<b>\$45,000.00</b>							
1000.30.5150.200.000.005.1664	DIST Employee Separation C	\$20,000	\$0	\$20,000	\$0	\$30,142	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Employee Separation Costs Clerical Sal		\$20,000							
<b>Column Total:</b>		<b>\$20,000.00</b>							
1000.30.5150.300.000.005.1664	DIST Employee Separation C	\$30,000	(\$1,488)	\$31,488	\$0	\$41,329	\$0	\$0	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Employee Separation Costs Otr Sal		\$30,000							
<b>Column Total:</b>		<b>\$30,000.00</b>							

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.5200.720.713.005.1662	DIST Ins Health Ins Work Cor	\$142,000	(\$35,248)	\$177,248	\$177,248	\$136,824	\$173,772	\$166,186	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: 2% increase recommended by company. However, based on actual rather than budget.									
Description: Workers Compensation Insurance		\$142,000		MEGA Insurance					
<b>Column Total:</b>		<b>\$142,000.00</b>							
1000.30.5200.720.725.005.1662	DIST Ins Health Ins Active	\$4,628,518	\$506,990	\$4,121,528	\$4,184,176	\$4,242,235	\$4,417,918	\$4,239,551	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Assuming 6% increase on FY22 12 month estimate (i.e. excluding premium holiday)									
Description: Health Ins (active employees)		\$4,609,097							
Description: Vision Insurance		\$19,421							
<b>Column Total:</b>		<b>\$4,628,517.96</b>							
1000.30.5200.720.728.005.1662	DIST Ins Health Ins Retiree	\$1,041,432	\$135,986	\$905,446	\$982,483	\$955,030	\$810,310	\$885,898	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Assuming 6% increase on FY22 12 month estimate (i.e. excluding premium holiday)									
Description: Dental		\$78,023							
Description: Health insurance		\$954,712							
Description: Life		\$1,435							
Description: Vision		\$7,262							
<b>Column Total:</b>		<b>\$1,041,431.93</b>							

# Monomoy Regional School District

## FY23 Budget Report

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.5200.721.725.005.1662	DIST Ins Life Ins	\$3,119	\$176	\$2,943	\$2,943	\$2,912	\$6,299	\$3,033	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Assuming 6% increase on FY22 12 month estimate (i.e. excluding premium holiday)									
Description: Life Insurance		\$3,119		Boston Mutual					
<b>Column Total:</b>		<b>\$3,119.45</b>							
1000.30.5200.722.725.005.1662	DIST Ins Dental Ins	\$198,043	\$16,943	\$181,100	\$171,263	\$185,135	\$249,695	\$184,961	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: Assuming 6% increase on FY22 12 month estimate (i.e. excluding premium holiday)									
Description: Dental Insurance		\$198,043							
<b>Column Total:</b>		<b>\$198,042.77</b>							
1000.30.5200.726.730.005.1662	DIST Ins HSA Health Savings	\$18,000	(\$2,000)	\$20,000	\$14,000	\$16,000	\$12,000	\$14,000	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Employer Contribution to HSA		\$18,000							
<b>Column Total:</b>		<b>\$18,000.00</b>							
1000.30.5200.740.719.005.1662	DIST Ins Unemp Comp	\$45,000	(\$15,000)	\$60,000	\$60,000	\$43,266	\$57,000	\$55,078	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: After significant fluctuation in FY20 - FY22 due to the various implications of COVID, expect it to return to historical lower levels in FY23, especially in light of the low unemployment rate on the Cape.									
Description: Unemployment Insurance Payments		\$45,000							
<b>Column Total:</b>		<b>\$45,000.00</b>							

## Monomoy Regional School District

### FY23 Budget Report

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
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1000.30.5260.790.715.005.1664	DIST Other Non-Emp Ins Ins I	\$577,076	\$47,100	\$529,976	\$503,916	\$485,434	\$478,080	\$453,361	
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**Column:** [FY23Budget-DraftOne]                      **Budget**    **FTE**    **Position Desc.**  
 Description: \*NOTE:    \$0

Notes: Insurance costs have increased significantly. Chatham buildings insurance (through Town) was \$13,000 above budget for FY22. Wind buy back policy quadrupled from FY21 to FY22. Distirct decided not to purchase wind buy back policy in FY22. Assuming we don't use that again but build in 10% increase to others.

Description: Auto Insurance	\$2,556	Bryden & Sulliv
Description: CES & MRMS Property Insurance	\$220,000	Town of Chatham
Description: Educators Legal Liability	\$2,720	Bryden & Sulliv
Description: Employment Practices - Schools	\$9,500	Bryden & Sulliv
Description: Excess Liability	\$5,300	Bryden & Sulliv
Description: General Liability	\$15,000	Bryden & Sulliv
Description: HES Property Insurance	\$47,000	Town of Harwich
Description: Property Insurance	\$270,000	Bryden & Sulliv
Description: Wind Policy - all other locations	\$5,000	Bryden & Sulliv
Description: Wind Policy - MRHS	\$0	Bryden & Sulliv

**Column Total:**    **\$577,076.00**

1000.30.5300.835.980.005.1681	DIST Rental-Lease equip Ren	\$52,300	(\$17,487)	\$69,787	\$69,787	\$75,960	\$84,772	\$85,302	
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**Column:** [FY23Budget-DraftOne]                      **Budget**    **FTE**    **Position Desc.**  
 Description: \*NOTE:    \$0

Notes: Prior year included final payment on AED lease and final lease payment on 2018 truck. This previously included the service contract on copiers, however this is now reported elsewhere, in line with DESE chart of accounts.

Description: Postage meter lease	\$5,300	Pitney Bowes
Description: Year 4 of 4 - Copier Lease	\$47,000	Wells Fargo

**Column Total:**    **\$52,300.00**

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

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 Definition: 1. FY23 Budget Development

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.7200.820.935.005.1742	DIST Bldg Purch/Impr Building	\$216,000	\$36,000	\$180,000	\$180,000	\$146,266	\$171,187	\$126,460	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: See attached capital plan		\$216,000							
<b>Column Total:</b>		<b>\$216,000.00</b>							
1000.30.7350.830.927.005.1743	DIST Capital Exp-Tech Acq E	\$0	(\$183,813)	\$183,813	\$183,813	\$196,215	\$183,813	\$178,540	
Account Note: Major technology purchases have been listed under the appropriate school									
1000.30.8100.800.935.005.1751	DIST Debt Retirement Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Debt Retirement Debt		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.8200.800.935.005.1752	DIST Debt Service Debt	\$1,879,625	(\$55,000)	\$1,934,625	\$1,934,625	\$2,110,915	\$2,110,916	\$2,257,343	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: BOND School Construction		\$1,879,625							
<b>Column Total:</b>		<b>\$1,879,625.00</b>							
1000.30.9100.970.655.002.1770	DIST Pay To Oth MA Dists Tu	\$29,717	\$3,717	\$26,000	\$26,000	\$20,544	\$26,000	\$18,381	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Payments to Other MA districts		\$29,717							
<b>Column Total:</b>		<b>\$29,717.00</b>							

## Monomoy Regional School District

### FY23 Budget Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 1. FY23 Budget Development

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY1
1000.30.9110.970.658.005.1780	DIST SCCH Tuition Tuitions	\$1,246,308	\$27,308	\$1,219,000	\$1,219,000	\$1,119,817	\$1,099,326	\$1,113,116	\$
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: FY22 school choice payments currently estimated at approximately \$1,112,000 by DESE. Available data on foundation enrollment suggests that the number of students leaving the district through school choice has fallen, however awaiting official update of data. Therefore assuming number of students will stay the same as in FY21 through to FY23 (152), though increasing the per student tuition to reflect historic trend.									
Description: School Choice Tuition		\$1,246,308							
Notes:									
<b>Column Total:</b>		<b>\$1,246,308.00</b>							
1000.30.9120.970.659.005.1790	DIST Tuition To Charter Sch 1	\$1,145,176	(\$72,824)	\$1,218,000	\$1,218,000	\$1,222,528	\$1,218,017	\$1,214,331	\$
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTE:		\$0							
Notes: 11/30 - FY22 estimate is \$1,122,768 based on state monthly charges. However, DESE Q1 projection has a net district cost of \$1,071,168. This lower amount is supported by the foundation enrollment data. Therefore assuming same number of students for FY23 (55) and increase in average per student tuition.									
Description: Charter School Tuitions		\$1,145,176							
<b>Column Total:</b>		<b>\$1,145,176.00</b>							
1000.30.9300.970.662.002.1810	DIST Non-Public Tuition Tuitions	\$844,073	\$190,846	\$653,227	\$841,764	\$707,099	\$780,520	\$610,661	
<b>Column: [FY23Budget-DraftOne]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: *NOTES		\$0							
Notes: Circuit breaker amount reduced to \$400k to maintain balance in contingency if number of students in OoD placements increase.									
Description: Circuit Breaker Offset		(\$400,000)							
Description: OOD other MA tuitions		\$1,244,073							
<b>Column Total:</b>		<b>\$844,073.00</b>							

## Monomoy Regional School District

### FY23 Budget Report

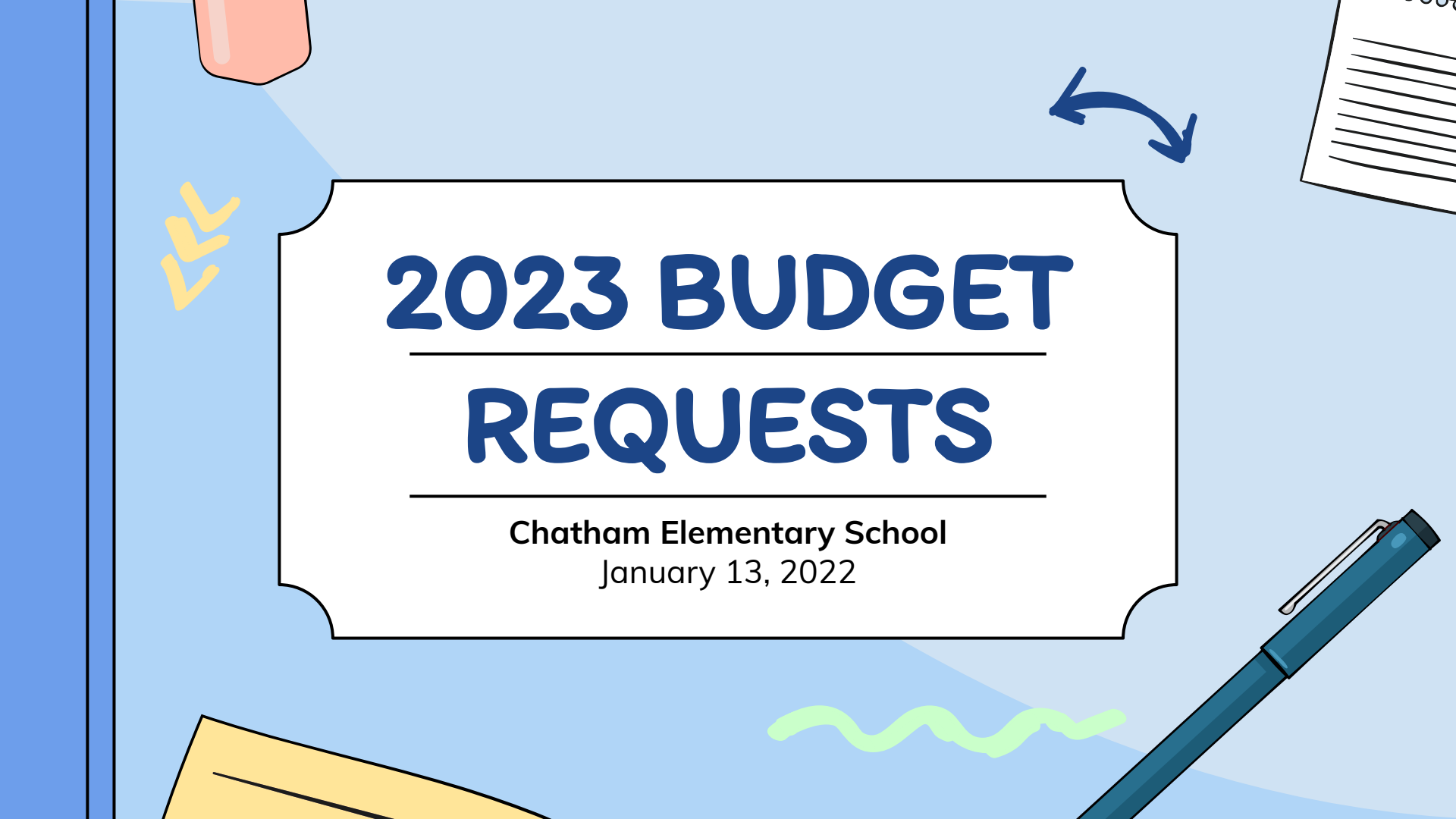
Fiscal Year: 2021-2022

Print accounts with zero balance   
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From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY23 Budget - Draft One	Change from FY22	FY22 Budget	FY22 Starting Budget	FY21 Actual	FY21 Budget	FY20 Actual	FY19 Actual
1000.30.9400.970.130.002.1820	DIST Pay To Collabs Tuitions	\$0	\$0	\$0	\$0	\$247,113	\$0	\$0	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: DIST Pay To Collabs Tuitions Spec Ed - PrePays		\$0							
<b>Column Total:</b>		<b>\$0.00</b>							
1000.30.9400.970.663.002.1820	DIST Pay To Collabs Tuitions	\$198,536	(\$21,203)	\$219,739	\$175,364	\$216,737	\$313,290	\$305,854	
<b>Column:</b> [FY23Budget-DraftOne]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description: Collaborative Tuitions		\$198,536		3/3 Updated					
<b>Column Total:</b>		<b>\$198,536.00</b>							
<b>Grand Total:</b>		<b>\$18,437,895</b>	<b>\$786,677</b>	<b>\$17,651,218</b>	<b>\$17,853,760</b>	<b>\$17,692,557</b>	<b>\$18,333,905</b>	<b>\$17,048,332</b>	<b>\$16,853,760</b>

End of Report



# 2023 BUDGET REQUESTS

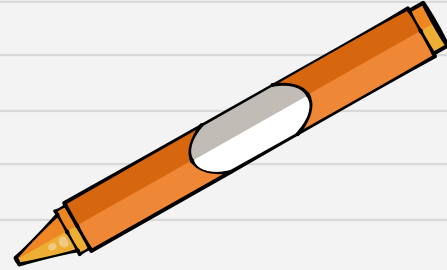
Chatham Elementary School  
January 13, 2022



# Foundational Skills: Reading



“Reading opens the door to all other content and discipline areas in learning.”



(McKnight, 2021)

# Reading @ CES



	NWEA Map	ARC IRLA	MCAS 2021
All Students K-4	<b>82%</b> Grade Level <b>28%</b> Below	<b>35%</b> Proficient <b>30.8%</b> At-Risk <b>34.3%</b> Emergency	N/A
4th Grade	<b>82%</b> Grade Level <b>18%</b> Below	<b>62%</b> Proficient <b>28%</b> At-Risk <b>10%</b> Emergency	<b>70%</b> Meets or Exceeds <b>30%</b> Partially or Not Meeting

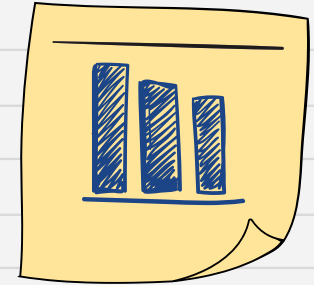
Scores from Fall 2021

## LLI Reading

Reading intervention for struggling readers (\$4,950)

## ARC Replacement

- Outfit new 1st Grade Class (\$11,100)
- Replacement books & materials for existing K-4 (\$12,480)




## ARC Book Room

A resource in school for students & staff to support the program (\$12,400 - 200 title sets, \$8,650 - 100 title sets)

### 1.11.22 IRLA Scores

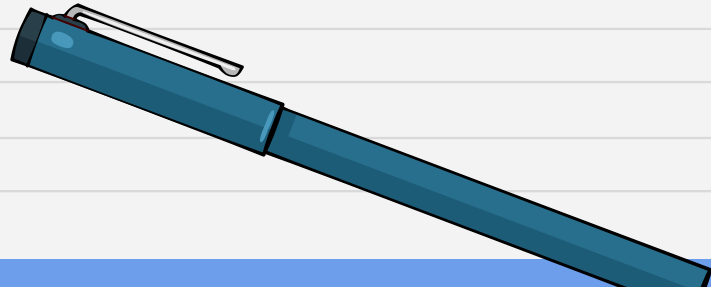
**48.3%** Proficient  
**29.4%** At Risk  
**21.7%** Emergency



# Books, Books, & More Books

The CES Collection is in need of weeding and replenishing.

- Low purchasing budget in past
- COVID restrictions & loss
- Out of date / lack of high interest titles
- Support our school wide reading initiative (\$5,000)



# Collaborative Learning Spaces

## Media Center

The library is the heart of the school!

- We envision a collaborative space for reading, research, and creating.
- Plans for universal access throughout the week and addition of a MakerSpace
- Furniture Upgrades (\$6,000)

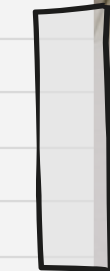
## Flexible Seating

- **Choice**
  - Empowers students to create workspaces to meet their needs
- **Physical Health**
  - Allows students to wobble, rock, bounce, lean or stand which increases oxygen flow to the brain, blood flow and core strength
- **Comfort**
- **Community**
  - Encourages students to share space & materials
- **Collaboration**
  - Allows for easy grouping and partner work
- **Commitment to Learning**
  - 2012 University of Minnesota study showed that students participate 48% more in classrooms with flexible seating
- **Sensory Input**
  - Many options stimulate students' sense of touch
- **Fun!!**



# Flexible Seating Options for All Classrooms

A mix of traditional desks & chairs with stools, standing desks, ball chairs, and rockers to provide movement opportunities throughout the day.  
(\$6,500)







# Thanks!

Do you have any  
questions?

Jen Kelly, Ed.D.  
[jakelly@monomoy.edu](mailto:jakelly@monomoy.edu)

CREDITS: This presentation template was created by Slidesgo, including icons by Flaticon, and infographics & images by Freepik.



# Harwich Elementary School FY 23 Budget Workshop

January 13, 2022



**Educating  
THE WHOLE  
CHILD**



Harwich Elementary School 

# Harwich Elementary – Enrollment Projections

	2021-2022 **		2022-2023 Projected	
	Sections	Students	Sections	Students
<b>PreK *</b>	4	40	6	40
<b>K</b>	5	80	5	80
<b>1</b>	5	92	5	80
<b>2</b>	5	80	5	92
<b>3</b>	5	87	5	80
<b>4</b>	6	114	5	87
<b>Total</b>	<b>30</b>	<b>493</b>	<b>31</b>	<b>459</b>

\* two am/pm preschool sections equals one certified teacher

\*\* Enrollment as of 1/3/22

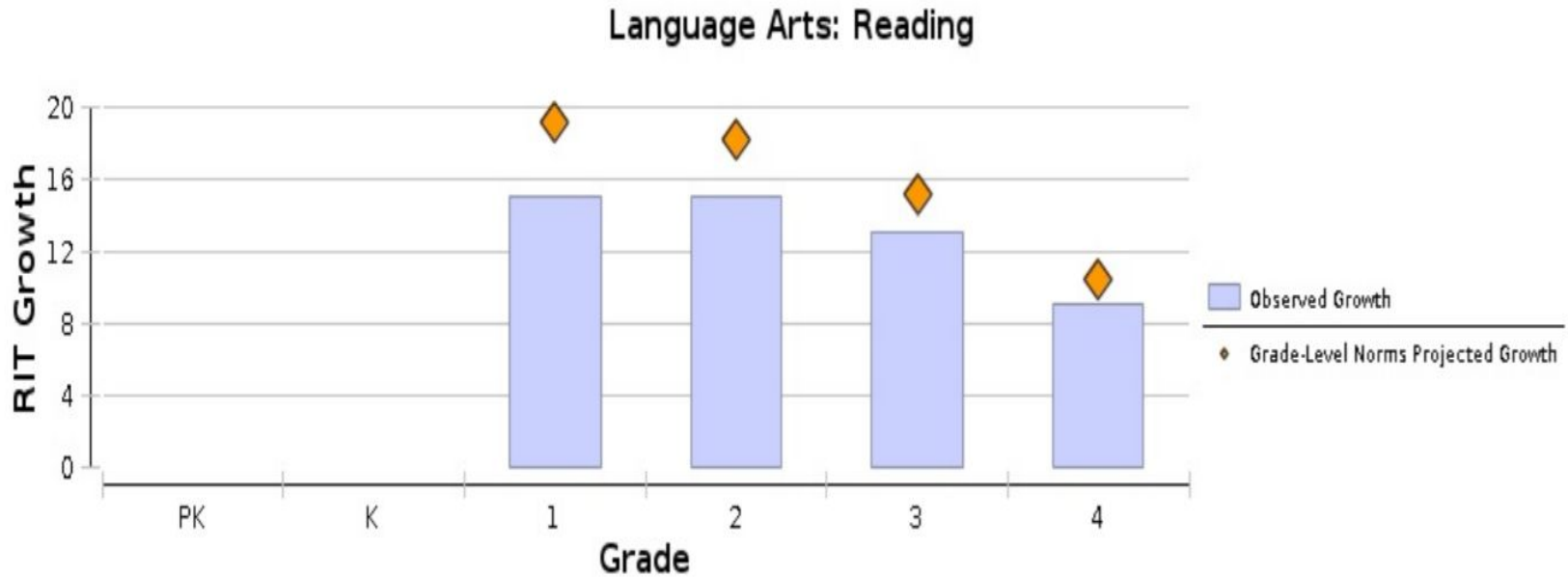
# HES Staffing Requests – FY23

- Decrease of one section at Grade 4 next school year will provide 1.0 FTE from FY 22 to FY 23

1. **Intensive Special Needs Teacher** - Included in budget, high priority. Position is currently posted. Needed due to significant increase of students entering with intensive special needs , particularly at the preschool level.
2. **Reading Teacher** - Requested. Currently 2 Reading Teachers for K-4 provide reading intervention support to 58 students.

**Note:** ESSER Funded positions for Math Intervention continue for FY 23 (added 1.0 Teacher, 0.4 Instructional Assistant)

# HES Observed Growth vs. Grade Level Norm Projected Growth ( Fall 2021 MAP)



# HES Reading Achievement – ARC IRLA

American Reading Company, Independent Reading Level Assessment

	<b>Emergency Level</b> (Significantly below grade level)	<b>At-Risk Level</b> (Below grade level)	<b>Proficient or Above</b> (On or above grade level)
11/1/2021	33.8 %	33.2 %	33.0 %
1/7/2022	26.8 %	29.9 %	43.3 %

# Equity in Resources



Harwich Elementary  
School  
Library Media Center

# HES: Priority Instructional Materials FY23

<b>Item</b>	<b>Amount</b>	<b>Notes</b>
<a href="#"><u>Reflex: Math Fact Fluency</u></a>	\$2,650	Fact Fluency program adopted in FY 22
<a href="#"><u>American Reading Company: Year 2</u></a>	39,900	Consumables, PD
<a href="#"><u>Handwriting Without Tears: Year 2</u></a>	7,956	Handwriting without tears, covered by funds previously allocated to Words Their Way

# Monomoy Middle School FY 23 Budget Workshop

January 13, 2022

**Walk with Purpose!**

Credit: Mary Oldach

# Monomoy Middle – Enrollment Projections

	2021-2022		2025-2026 Projected	
	Educators	Students	Educators	Students
<b>5</b>	7	150	6	113
<b>6</b>	8	148	6	111
<b>7</b>	8	157	6	116
<b>Total</b>	23	455*	18	340
<ul style="list-style-type: none"> <li>• 7 % of students school choice from Dennis-Yarmouth (31)</li> <li>• 12 % of students are school choice (57)</li> </ul>				

# Continuous Improvement and Growth

## Feeling Supported

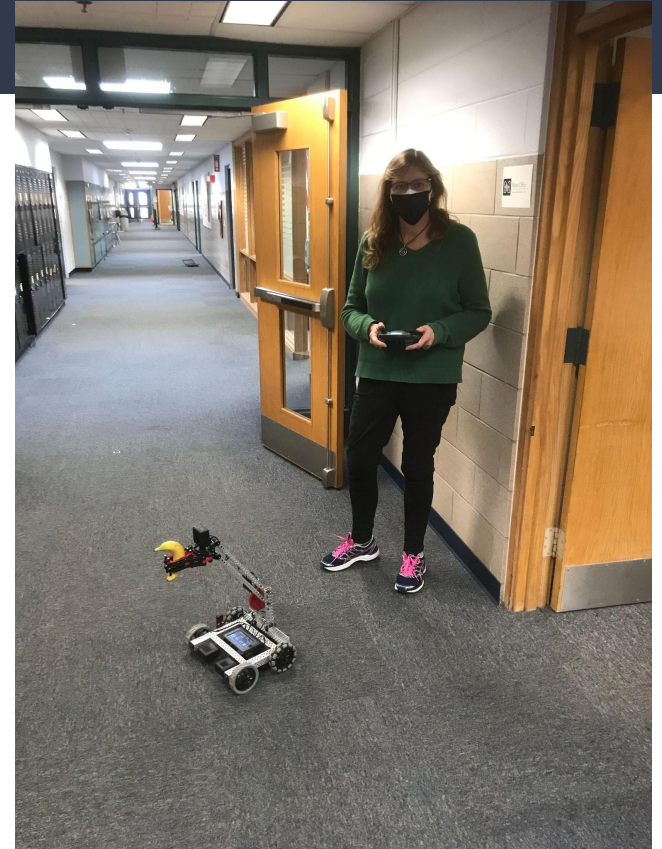
- Strong teacher:student ratio
- Strong educational opportunities
- Well funded programming and provisions
- Experiential off-campus learning experiences
- Robust club and sport offerings
- STEM Lab Upgrade
- Professional Development around Differentiated Instruction within Tier I
- Improved Safety
  - Phase I Cameras
  - New lock system

## Areas to Address

- Supporting All Students
  - Increase in EL support with recognition of the diverse need.
    - 30% of our current EL population are first year
    - Case load is greater than any special education teacher in our building
- Optimize Educational Spaces
  - Auditorium
  - Repurpose Darkroom
  - Upgrade Library Technology
  - Replace to rug tiles
  - Acquisition of a van
  - P.A. System

# How will we be defined in 3-5 years?

Currently DY, Nauset and now Monomoy compete as part of the robotics team, headed by former Science Teacher of the Year, Nancy Gifford. This is a robot built by Finn Buck and Kade Stephens (Grade 7) that is programmable, and can be developed to run through remote or independently.



# How will we be defined in 3-5 years?

Our SHELLS Program has greatly benefited from the use of a van that helps transport students to community places to work on pre vocational skills such as grocery store, local business, and the fire department.

All students have benefitted through its use with field trips, Pleasant Bay Sailing, golf team, fishing club, etc

In a typical year, the bus is used daily.



MRMS too...



# Monomoy Regional High School -Budget Requests-

January 13, 2022

A dark blue diagonal graphic that starts from the bottom left corner and extends towards the top right corner, covering the lower half of the slide.

# What drives the requests?

- SIP Goals & Focus Areas

1. *Learning Culture*
2. *Student Learning*
3. *Professional Practice*

- MRHS will ensure that all learners are known and valued and have access to a full range of school programs and services
- Instruction should be high quality and learning activities should prioritize deep understanding, analysis, synthesis, creativity, making connections, and understanding relationships.
- Teachers should have opportunity to engage in authentic professional discourse for reflection, inquiry, and analysis of teaching and learning

# What does the data tell us?

- MRHS is a predominantly college preparatory high school
- 80% of students are enrolled in college preparatory courses
- MRHS is well staffed (20:1 in core classes)- we don't need more teachers!
- Math is often the “gatekeeper” for college and can be the #1 predictor of college acceptance
- Students that are enrolled in advanced coursework are outperforming their peers
- High quality instructional materials have not been prioritized and current resources are outdated and not aligned
- All high stakes assessments are a measurement of college and career readiness skills, NOT information

# Data discrepancy on assessments of college and career readiness:

Students in college preparatory classes score below their peers in advanced classes in all CCR exams

MCAS (data is limited due to change in test format in 2019 and COVID pause in 2020)

Without advanced classes

- 28 (ELA)

- 17 (MATH)

PSAT

Without advanced classes

- 113 (ELA)

- 65 (MATH)

SAT

Without advanced classes

- 100 (ELA)

- 50 (MATH)

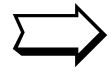
School	Request	Fiscal Year	Operating or Capital	Amount
MRHS	Tier 1 Instruction PD (Pre-AP/Mass Insight)	FY23-24	Operating	\$30,000.00
MRHS	Textbooks (core subjects)	FY23-24	Operating	\$27,000.00
MRHS	Admin asst./Increase in extra work days (20 days).	FY23-beyond	Operating	\$5,000.00
MRHS	<p>New: Beginner Canon Camera Kits to support all photo classes. Canon T8i or comparable.</p> <p><i>The majority of student cameras are reaching failure. Many have missing/broken parts, malfunctions, etc. We will need a major replacement next year. Many lost during 2020 closure (not returned)</i></p>	FY23	Operating	\$35,000.00

- Math department is currently curating their own materials to guide instruction in PreAlg-Alg. II
- [Gina Wilson \(2014\)](#)
- TPT
- [Delta Math](#)

# Student Services ~ Budget Presentation January 2022



Create special  
education teacher  
for HES ISLE  
program

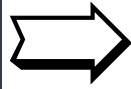


**Legal Requirements /  
Instructional support  
services** - The number of  
students in the preschool  
program with a high level of  
need has increased and an  
additional special education  
teacher is required to ensure  
an effective caseload and  
service delivery.

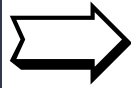


Cost- \$80,000

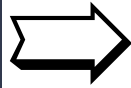
Addition of .5  
Speech and  
Language  
Pathologist



Need proportionate share at each building in order to deliver effective services



Caseloads are between 30-45 2021- 2022



Does not include incoming Preschoolers

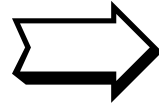


Cost - \$47,000

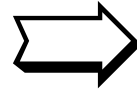
## Increase ESY

(Extended School Year  
Services)

## Instructional Assistant Hourly Rate



Currently \$20/hr recommend  
25/hr

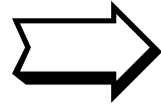


Has not changed in the last  
6 years

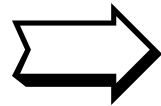


MONOMOY  
Regional School District

# Maintain Full Time Nurse



The Nursing Department continues to be overwhelmed with managing COVID work in addition to supporting student needs

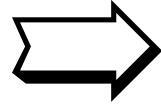


Cost - \$80,000

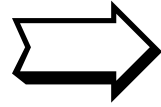


MONOMOY  
Regional School District

# Potential preschool at CES



Should there be a decision  
to have a preschool at CES



Cost - \$307,000

# Technology - Budget Presentation January 2022



# Subscriptions, Software and Services

- **Ongoing**
- **Yearly Reviews**
  - Admin and Task Force
  - Curriculum alignment
  - Usage statistics
  - Impact on learning
  - Cost increases
- **[Shared spreadsheet](#)**



MONOMOY  
Regional School District

# District Operational Expenses

- Information Management Professional or Technical Services
  - **Administrative/IT Services**
    - Aspen SIS
    - Blackboard CMS
    - Microsoft
    - Google
    - Securly
    - Syscloud

## Erate Projects

### District Technology Maintenance

- Internet Service
- DDoS Service
- Managed Security Services
- Wireless upgrades
- Firewall
- Servers
- Switches

# Network Technician Stipend Position



MONOMOY  
Regional School District

## Responsibilities

- **Troubleshooting and configuration**
  - **Active Directory**
  - **Firewall**
  - **Wireless**
  - **Switches**
  - **Google Administration**
  - **Servers**
  - **Network Documentation**
  - **Vendor Communications**
  - **Staff Security Testing**

**Cost - \$5,000/year**

Stipend instead of new position