HINGHAM PUBLIC SCHOOLS

Preliminary School Committee FY 2023 Budget

Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	Budget 2017-2018	Budget 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	Preliminary BUDGET 2022-2023	Increase (Decrease)	% Change
1100	School Committee	$59,350	$84,350	$69,350	$78,350	$88,350	$78,350	-$10,000	
1200	Administration	$1,030,727	$1,110,800	$1,277,715	$1,377,829	$1,540,197	$1,751,519	$211,322	
2200	Principals	$2,250,497	$2,400,405	$2,408,791	$2,403,289	$2,463,464	$2,495,633	$32,169	
2300	Teaching	$23,136,768	$24,038,561	$25,065,471	$25,942,356	$28,623,942	$29,268,865	$644,923	
2350	Professional Development	$248,054	$252,676	$270,319	$278,007	$308,622	$311,899	$3,277	
2400	Textbooks	$383,490	$440,249	$436,891	$448,145	$499,857	$507,764	$7,907	
2410	Instructional Equipment	$46,675	$42,442	$42,502	$44,728	$44,728	$51,609	$6,880	
2450	Instructional Technology	$956,174	$983,522	$1,031,216	$1,060,424	$1,241,763	$1,234,006	-$7,756	
2500	Library	$732,587	$754,610	$793,711	$822,688	$803,124	$832,829	$29,706	
2700	Counseling	$1,197,478	$1,318,555	$1,387,012	$1,408,306	$1,520,397	$1,614,684	$94,287	
2800	Psychological Services	$548,348	$639,524	$738,447	$721,626	$971,694	$1,077,700	$106,006	
3200	Health Services	$675,887	$710,205	$741,679	$792,853	$818,896	$841,050	$22,154	
3300	Transportation	$1,199,803	$1,256,306	$1,280,852	$1,263,279	$1,372,321	$1,428,106	$55,786	
3510	Athletics	$692,098	$723,608	$739,024	$739,025	$742,677	$742,667	-$10	
3520	Other Student Activity	$128,278	$151,510	$148,922	$161,323	$169,618	$167,817	-$1,801	
4110	Custodial	$1,650,798	$1,714,058	$1,787,303	$1,808,080	$1,838,685	$1,878,151	$39,466	
4120	Heating of Buildings	$451,473	$519,099	$509,775	$504,400	$454,973	$546,535	$91,562	
4130	Utilities	$833,882	$860,668	$960,557	$888,127	$908,608	$970,735	$62,127	
4210	Maintenance of Grounds	$85,439	$87,140	$89,289	$95,720	$184,566	$183,569	-$997	
4220	Plant Maintenance	$914,174	$979,917	$1,033,656	$1,126,451	$1,281,865	$1,334,273	$52,408	
4230	Repairs of Equipment	$122,405	$129,125	$138,365	$140,058	$141,099	$152,006	$10,907	
5100	Employee Retirement	$57,115	$57,073	$64,023	$61,713	$100,153	$146,033	$45,880	
7000	Non-Instr Equip & Rental	$1	$1	$1	$1	$58,801	$61,201	$2,400	
	Allowance for increases	$456,731	$13,534	$17,490	$146,000	$25,000	$90,000	$65,000	
	Total Regular Education	$37,858,232	$39,267,938	$41,032,360	$42,312,777	$46,203,399	$47,767,001	$1,563,602	3.38%
2100B	Sped Supervision	$353,354	$431,771	$440,872	$426,119	$661,034	$714,437	$53,403	
2300B	Sped Instruction	$6,876,169	$7,685,648	$8,060,103	$8,524,503	$10,031,503	$10,568,840	$537,337	
2350B	Sped Prof. Development	$9,900	$9,900	$9,900	$9,900	$10,340	$10,520	$180	
2400B	Sped Textbooks	$900	$1,550	$1,550	$1,550	$1,550	$1,500	-$50	
2700B	Sped Counseling	$481,442	$494,421	$507,757	$562,241	$584,266	$634,160	$49,894	
2800B	Sped Psychological Services	$307,856	$287,861	$315,174	$328,061	$351,346	$365,039	$13,694	
3300B	Sped Transportation	$680,156	$819,621	$867,937	$936,916	$1,066,750	$1,096,857	$30,107	
9100B	Sped Prog w/other Districts	$3,113,630	$2,881,301	$2,895,271	$3,455,043	$2,669,685	$1,342,850	-$1,326,835	
	Total Special Education	$11,823,407	$12,612,073	$13,098,565	$14,244,334	$15,376,474	$14,734,204	-$642,271	(4.18%)
								$0	
3300E	Vocational Transportation	$10,400	$10,400	$10,400	$10,400	$10,400	$10,400	$0	
9100E	Vocational Tuition	$70,659	$116,286	$178,502	$163,075	$201,785	$165,508	-$36,277	
	Total Votech	$81,058	$126,685	$188,902	$173,474	$212,185	$175,908	$38,711	18.24%
	Total Proposed Budget	$49,762,697	$52,006,697	$54,319,826	$56,730,585	$61,792,058	$62,677,112	$885,054	1.43%
	ESSER II & III FUNDING					-$1,376,192			
	TAX PAYER	$49,762,697	$52,006,697	$54,319,826	$56,730,985	$60,415,866	$62,677,112	$2,261,246	3.74%

FUNCTION:								Approved	Preliminary		
	1100 SCHOOL COMMITTEE	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	2021-2022 BUDGET	2022-2023 BUDGET	$ Change	% Change
1.											
4.	CONTRACTED SERVICES										
	LEGAL SERVICES	57,500	72,500	62,500	94,284	60,000	60,525	70,000	70,000	0	0.00%
	PUBLIC RELATIONS	20,000				10,000		10,000	0	-10,000	-100.00%
	OFFSET FROM REVOLVING ACCOUNT									0	
5.	SUPPLIES AND MATERIALS									0	
	MISC. SUPPLIES	350	15,395	350	88	350		350	350	0	0.00%
										0	
6.	OTHER EXPENSES									0	
	TRAVEL/CONFERENCE/DUES/PUBLICATIONS	6,500	8,451	6,500	18,928	8,000	6,334	8,000	8,000	0	0.00%
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	TOTAL - FUNCTION 1100	**84,350**	**96,346**	**69,350**	**113,300**	**78,350**	**66,859**	**88,350**	**78,350**	-10,000	-11.32%

FUNCTION:	1200 ADMINISTRATION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL									0	
	CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR AND PERSONNEL DIRECTOR	515,198	532,896	552,754	549,315	545,631	545,591	566,504	760,504	194,000	34.25%
										0	
										0	
										0	
2.	SALARIES, SECRETARIAL/FINANCIAL									0	
	SUPT., ASST. SUPT., BUS. OFFICE (includes new FY 22)	489,997	483,356	506,711	511,902	580,906	494,097	665,218	825,013	159,795	24.02%
	CENTRAL OFFICE PERSONNEL SUPPORT	0		19,686	5,817					0	
		489,997	483,356	526,397	517,719	580,906	494,097	665,218	825,013	159,795	24.02%
										0	
3.	PERSONNEL DIRECTOR (See Prof Above)	0	0	76,500	0	129,500	129,500	143,000	0	-143,000	-100.00%
										0	
										0	
4.	CONTRACTED SERVICES									0	
	PRINTING	500	146	500	89	500		500	500	0	0.00%
	ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAP)	47,633	20,556	59,015	40,992	61,966	44,051	65,064	65,000	-64	-0.10%
	FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES	**-7,100**	**-7,100**	**-14,000**	**-14,000**	**-14,000**		**0**	**0**	0	
	KIA OFFSET TO ADMINSTRATIVE COSTS	**-14,000**	**-14,000**	**-14,000**	**-14,000**	**-14,000**		**0**	**0**	0	
		27,033	-398	31,515	13,081	34,466	44,051	65,564	65,500	-64	-0.10%
										0	
5.	SUPPLIES AND MATERIALS									0	
	OFFICE SUPPLIES	7,500	5,416	7,500	13,335	7,500	6,204	7,620	7,978	358	4.70%
										0	
6.	OTHER EXPENSES									0	
	BOOKS AND PERIODICALS	300	406	300	798	300	97	300	300	0	0.00%
	CONFERENCES, MEMBERSHIPS AND TRAVEL	9,234	18,152	15,134	23,025	17,134	22,118	17,991	23,224	5,233	29.09%
	POSTAGE	34,000	22,212	34,000	11,366	34,000	11,243	24,000	24,000	0	0.00%
	OTHER (AUDIT FEE, MEETINGS, MISC)	21,538	16,564	27,614	52,529	22,392	25,432	44,000	39,000	-5,000	-11.36%
	ADVERTISING	6,000	3,909	6,000	4,095	6,000	4,217	6,000	6,000	0	0.00%
		71,072	61,243	83,048	91,813	79,826	63,107	92,291	92,524	233	0.25%
										0	
										0	
	TOTAL - FUNCTION 1200	**1,110,800**	**1,082,513**	**1,277,715**	**1,185,263**	**1,377,829**	**1,282,550**	**1,540,197**	**1,751,519**	211,322	13.72%

FUNCTION: 2200 PRINCIPALS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. SALARIES, PROFESSIONAL										
HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	401,982	401,982	413,580	417,641	409,975	429,794	430,086	418,389	-11,697	-2.72%
MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	404,879	404,829	412,937	412,937	412,937	420,681	427,203	438,742	11,539	2.70%
ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	1,076,070	1,073,184	1,082,158	1,073,658	1,088,595	1,107,776	1,112,621	1,133,417	20,796	1.87%
	1,882,931	1,879,995	1,908,675	1,904,236	1,911,507	1,958,251	1,969,910	1,990,548	20,638	1.05%
									0	
2. SALARIES, SECRETARIAL									0	
HS (3 POS.) 2/52 WK.; 1/37 WK	156,558	156,806	160,598	159,545	160,598	169,115	176,913	180,398	3,485	1.97%
MS (2 POS.) 2/52 WK.	114,249	120,755	100,983	100,772	102,558	140,667	89,747	97,136	7,389	8.23%
ELEM. (4 POS.) ALL 52 WK./YR.	226,736	222,830	218,385	209,033	208,406	213,394	206,357	216,227	9,870	4.78%
SUBSTITUTES AND OVERTIME	500		500		500	0	500	500	0	0.00%
	498,043	500,391	480,467	469,350	472,062	523,176	473,517	494,260	20,743	4.38%
									0	
									0	
									0	
									0	
5. SUPPLIES AND MATERIALS									0	
GENERAL SUPPLIES FOR SCHOOL OFFICES	3,741	1,494	3,865	2,569	3,935	2,540	3,998	2,690	-1,309	-32.73%
									0	
	3,741	1,494	3,865	2,569	3,935	2,540	3,998	2,690	-1,309	-32.73%
									0	
6. OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLVING 2018									0	
TRAVEL/CONFERENCE/DUES/HS NEASC	15,690	5,237	15,784	7,770	15,784	1,835	16,038	8,135	-7,903	-49.28%
	15,690	5,237	15,784	7,770	15,784	1,835	16,038	8,135	-7,903	-49.28%
									0	
									0	
TOTAL - FUNCTION 2200	2,400,405	2,387,117	2,408,791	2,383,925	2,403,289	2,485,802	2,463,464	2,495,633	32,169	1.31%
									0	
									0	
									0	
									0	

FUNCTION:	2300 TEACHING	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	REGULAR TEACHERS & DEPT. HEADS	23,194,819	23,013,642	24,118,919	24,117,783	25,037,650	24,861,301	26,924,943	27,674,747	749,803	2.78%
	SUBSTITUTE TEACHERS	378,000	446,333	378,000	350,691	385,560	480,225	418,333	497,816	79,484	19.00%
	DEGREE CHANGES	0		52,522		32,183	0	25,000	130,000	105,000	420.00%
	READING TUTORS: ELEMENTARY	247,813	318,177	240,413	356,512	253,350	396,093	258,417	356,660	98,243	38.02%
	HS/MIDDLE SCHOOL	53,419	117,516	65,881	100,012	105,480	114,287	107,590	77,893	-29,697	-27.60%
	MATH TUTORS (Elementary)	147,406		157,133	47,212	151,501		406,758	261,570	-145,188	-35.69%
	MATH TUTORS (2 MS 6 Hrs/day - New for FY 22)							108,635	78,326	-30,309	-27.90%
	FULL DAY K OFFSET - TEACHERS	-637,987	-661,230	-734,691	-472,283	-740,000		-452,020	-528,070	-76,050	16.82%
	SATURDAY SCHOOL	6,000	15,402	6,000	3,378	6,000	0	6,000	6,000	0	0.00%
	K-1 TRANSITION PROGRAM TEACHER (removed due to FDK)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
		23,389,470	23,249,840	24,284,177	24,503,305	25,231,724	25,851,906	27,803,655	28,554,942	751,286	2.70%
										0	
2.	SALARIES, SECRETARIAL									0	
	DEPARTMENT HEADS (1 POS) 38 WKS	33,721	34,363	34,395	31,053	33,072	35,568	36,486	38,705	2,219	6.08%
										0	
3.	SALARIES, OTHER									0	
	PARAEDUCATORS	462,199	232,549	474,402	470,045	478,356	181,969	489,319	404,467	-84,852	-17.34%
	FDK OFFSET PARAs	**-201,283**	**-121,482**	-205,309	-143,681	-240,000		-314,980	-241,645	73,335	-23.28%
	LONGEVITY	6,794	3,200	6,750	3,600	6,750	3,400	6,750	6,750	0	0.00%
	NEW PARA FOR MATH	0	0	0	0	0	0	97,481		-97,481	-100.00%
		267,710	114,267	275,843	329,964	245,106	185,369	278,570	169,572	-108,998	-39.13%
	CONTRACTED SERVICES									0	
4.	VIRTUAL HIGH SCHOOL	12,691		13,110	22,626	13,755	11,025	15,131	15,842	712	4.70%
	PRINTING & CONTRACT SERVICE, FRONTLINE	7,188	9,238	7,231	11,498	7,361	755	7,361	28,288	20,927	284.29%
	CONTRACT TEACHING SERVICES (ADDITIONAL ELL)		4,121	102,476		58,558	0	75,600	75,600	0	0.00%
	OTHER CONTRACT SERVICE (Stratg.Plan Actions)	0	0	0	0			50,000	50,000	0	0.00%
		19,879	13,359	122,817	34,124	79,674	11,780	148,092	169,731	21,639	14.61%
5.	SUPPLIES AND MATERIALS									0	
	GENERAL CLASSROOM SUPPLIES	87,351	59,914	88,009	67,565	90,777	23,204	92,239	86,771	-5,468	-5.93%
	DEPARTMENTAL SUPPLIES	149,928	104,562	169,446	147,281	171,060	47,176	173,814	169,856	-3,958	-2.28%
	PAPER & DUPLICATING SUPPLIES	82,000	73,626	82,000	36,392	82,000	33,653	82,000	74,000	-8,000	-9.76%
		319,279	238,102	339,455	251,238	343,837	104,033	348,053	330,627	-17,426	-5.01%
6.	OTHER EXPENSES									0	
	TRAVEL & MEMBERSHIPS	8,503	7,701	8,784	9,423	8,942	5,205	9,086	5,289	-3,797	-41.79%
										0	
	TOTAL - FUNCTION 2300	**24,038,561**	**23,657,632**	**25,065,471**	**25,159,107**	**25,942,356**	**26,193,861**	**28,623,942**	**29,268,865**	**644,923**	2.25%

FUNCTION:	2350 PROFESSIONAL DEVEL.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	SUBSTITUTES	26,611	23,992	27,143	20,821	27,143	1,608	29,450	29,450	0	0.00%
	SPECIAL PROJECTS (**Equity and Inclusion)**	5,000		0	105	5,000	6,674	30,000	30,000	0	0.00%
	PROFESSIONAL DEV./MENTORING PROGRAMS	26,138	29,320	30,000	36,352	30,000	36,815	30,600	30,600	0	0.00%
		57,749	53,312	57,143	57,278	62,143	45,097	90,050	90,050	0	0.00%
										0	
4.	CONTRACTED SERVICES									0	
	SEMINARS AND WORKSHOPS, CONSULTANTS	49,470	75,287	50,500	89,770	50,500	18,847	50,500	50,500	0	0.00%
	ELE TRAINING (DOE Mandate)	12,000		26,550		26,550	0	26,550	26,550	0	0.00%
		61,470	75,287	77,050	89,770	77,050	18,847	77,050	77,050	0	0.00%
6.	OTHER EXPENSES									0	
	CONFERENCE, TRAVEL AND DUES	16,932	3,409	17,270	12,408	17,581	2,059	17,864	18,668	804	4.50%
	COURSE REIMBURSEMENT	116,525	80,568	118,856	73,379	121,233	74,755	123,658	126,131	2,473	2.00%
		133,457	83,977	136,126	85,787	138,814	76,814	141,522	144,799	3,277	2.32%
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	TOTAL - FUNCTION 2350	**252,676**	**212,576**	**270,319**	**232,835**	**278,007**	**140,758**	**308,622**	**311,899**	**3,277**	1.06%

FUNCTION:	2400 TEXTBOOKS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS	19,274		20,237	12,060	34,234	0	35,946	70,698	34,752	96.68%
	INTERVENTION PROGRAM 2022, 23			13,000				50,000	50,000	0	0.00%
				33,237		34,234	0	85,946	120,698	34,752	40.43%
										0	
										0	
5.	SUPPLIES AND MATERIALS									0	
	ELEMENTARY TEXTS K-5	199,256	161,056	184,220	140,468	228,321	100,981	228,321	218,843	-9,478	-4.15%
	TECH SQUAD COURSE			825		825		825		-825	-100.00%
	SECONDARY TEXTS 6-12	190,937	153,831	196,109	167,764	162,265	98,896	162,265	163,223	958	0.59%
	OTHER MATERIALS AND SUPPLIES (HTSS, OTHER)	30,782		17,500		17,500		17,500	0	-17,500	-100.00%
	SPECIAL PROGRAMS			5000		5000		5000	5000	0	0.00%
		420,975	314,887	403,654	308,232	413,911	199,877	413,911	387,066	-26,845	-6.49%
										0	
										0	
6.	**ADOPTIONS / OTHER**									0	
										0	
										0	
										0	
	TOTAL - FUNCTION 2400	**440,249**	**314,887**	**436,891**	**320,292**	**448,145**	**199,877**	**499,857**	**507,764**	**7,907**	1.58%

FUNCTION: 2410 INSTRUCTIONAL EQUIP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE CAPITAL BUDGET)	9,500	1,426	9,500	3,674	9,500	2,909	9,500	10,450	950	10.00%
									0	
									0	
8. EQUIPMENT Rental/Leasing									0	
COPIERS:	32,942	38,604	33,002	25,766	35,228	42,270	35,228	41,159	5,930	16.83%
									0	
	0	0	0	0	0	0	0	0	0	
									0	
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									0	
									0	
									0	
TOTAL - FUNCTION 2410	**42,442**	**40,030**	**42,502**	**29,440**	**44,728**	**45,179**	**44,728**	**51,609**	**6,880**	15.38%

FUNCTION:	2450 INSTRUCTIONAL TECHNOLOGY	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	MANAGER OF TECHNOLOGY SERVICES	129,212	129,962	133,838	133,838	136,500	136,500	139,215	139,215	0	0.00%
	TECHNOLOGY SPECIALISTS (5.0)	484,294	516,965	509,416	551,182	522,073	518,807	532,631	543,754	11,123	2.09%
		613,506	646,927	643,254	685,020	658,573	655,307	671,846	682,969	11,123	1.66%
3.	SALARIES, OTHER									0	
	STUDENT DATA BASE SPECIALIST	56,885	56,885	58,010	57,410	58,010	58,006	63,369	64,971	1,602	2.53%
	TECHNOLOGY ASSISTANTS	61,523	71,038	62,765	63,017	62,765	53,573	65,287	65,287	0	0.00%
	SUMMER AND SCHOOL YEAR STUDENT HELP	10,200		11,600		13,200		27,008	27,552	544	2.01%
	ELEMENTARY TECH ASSISTANT- Shared	44,469	32,472	50,000		54,993	55,000	61,000	61,000	0	0.00%
	TECH LAB ASSISTANT MS	0		0		0		0	0	0	
	WEBSITE COORDINATOR STIPEND **(Discontinued)**	2,000		2,000		0	0	0	0	0	
		175,076	160,395	184,374	120,427	188,967	166,579	216,664	218,810	2,146	0.99%
										0	
	CONTRACTED SERVICES									0	
4.	CONSULTING/PROGRAMMING	2,000		2,000		2,000		2,000	2,000	0	0.00%
	INTERNET ACCESS	9,536	6,233	10,013	16,567	10,013	19,996	23,700	24,000	300	1.27%
	X2 STUDENT INFORMATION SYSTEM	49,061	49,061	51,514	43,920	54,090	44,187	56,794	46,396	-10,398	-18.31%
	ONLINE SUBSCRIPTIONS	43,265	20,953	45,428	40,172	49,126	26,082	86,700	112,150	25,450	29.35%
	SOFTWARE LICENSING							69,250	32,650	-36,600	-52.85%
	SOFTWARE SUPPORT & MAINTENANCE	32,305	44,748	33,920	49,004	35,616	56,716	21,750	42,000	20,250	93.10%
		136,167	120,995	142,876	149,663	150,845	146,981	260,194	259,196	-998	-0.38%
										0	
										0	
5.	SUPPLIES AND MATERIALS									0	
	SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES	23,273	20,799	24,041	29,095	24,474	29,916	36,711	33,700	-3,011	-8.20%
	SCHOOL CONSUMABLE SUPPLIES	35,500	28,783	36,672	38,142	37,565	8,453	56,348	39,331	-17,017	-30.20%
		58,773	49,582	60,712	67,237	62,039	38,369	93,059	73,031	-20,028	-21.52%
										0	
										0	
										0	
										0	
	TOTAL - FUNCTION 2450	**983,522**	**977,899**	**1,031,216**	**1,022,347**	**1,060,424**	**1,007,236**	**1,241,763**	**1,234,006**	**-7,756**	-0.62%

FUNCTION:	2500 LIBRARY	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	HS LIBRARIANS (2.0)	184,732	163,451	191,650	192,214	202,858	180,718	210,480	218,325	7,845	3.73%
	MS LIBRARIANS (1.0)	102,902	102,902	108,531	108,531	110,702	110,702	90,434	95,879	5,445	6.02%
	ELEM. SCHOOL LIBRARIANS (4.0)	394,025	394,088	409,349	407,199	423,018	390,822	415,980	419,193	3,213	0.77%
	STIPEND	2,890	2,890	2,948	1,474	2,948	3,007	3,067		-3,067	-100.00%
	CABLE GRANT (TERMINATED UNDER PA 2021)	-18,466		-18,466	-18,466	-18,466		-18,466		18,466	-100.00%
		666,083	663,331	694,012	690,952	721,059	685,249	701,495	733,397	31,902	4.55%
										0	
										0	
3.	SALARIES, OTHER									0	
	TEACHING ASSISTANTS:									0	
	SECONDARY: 13 Hrs @ 192 DAYS	36,959	41,631	46,700	25,978	47,649	9,096	47,649	49,863	2,214	4.65%
	ELEMENTARY	0		0	350	0	0	0	0	0	
	ELEMENTARY: RESOURCE TEACHER COVERAGE Disc 2022)	3,487	2,204	3,592		3,665		3,665		-3,665	-100.00%
		40,446	43,835	50,292	26,328	51,314	9,096	51,314	49,863	-1,451	-2.83%
										0	
										0	
4.	SOFTWARE SUPPORT CONTRACT	4,468		4,691	4,576	4,926	4,576	4,926	4,973	48	0.97%
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	5,613		6,716		7,389	5,844	7,389	6,596	-793	-10.73%
		10,081	0	11,407	4,576	12,314	10,420	12,315	11,569	-745	-6.05%
5.	SUPPLIES AND MATERIALS									0	
	LIBRARY BOOKS	28,000	19,486	28,000	27,230	28,000	7,841	28,000	28,000	0	0.00%
	OTHER SUPPLIES	10,000	7,125	10,000	8,251	10,000	2,011	10,000	10,000	0	0.00%
		38,000	26,611	38,000	35,481	38,000	9,852	38,000	38,000	0	0.00%
										0	
	TOTAL - FUNCTION 2500	**754,610**	**733,777**	**793,711**	**757,337**	**822,688**	**714,617**	**803,124**	**832,829**	**29,706**	3.70%

FUNCTION:	2700 COUNSELING	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	DIRECTOR (1) .8 Supervision/.2 Counselor	117,266	117,266	119,596	119,596	119,596	122,098	119,596	126,870	7,274	6.08%
	HS COUNSELORS (5) + 4 days	585,756	584,231	606,031	604,217	624,652	622,830	612,559	672,603	60,044	9.80%
	MS COUNSELORS (4.0) + 4 days	293,328	363,217	385,342	365,235	401,565	460,662	416,568	432,009	15,442	3.71%
	NEW HS COUNSELORS (Social Emotional)	67,338						73,091	73,091	0	0.00%
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 36.13)	36,852	27,038	40,721	6,214	41,537	0	42,374	43,211	837	1.98%
	TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ $36.13)	39,922	32,479	40,721	40,587	41,537	38,702	42,374	43,211	837	1.98%
										0	
		1,140,462	1,124,231	1,192,411	1,135,849	1,228,887	1,244,292	1,306,562	1,390,996	84,434	6.46%
										0	
2.	SALARIES, SECRETARIAL									0	
	HS (2) POS 1/52 WK, 1/39 WK	87,050	89,705	92,342	94,637	96,037	104,362	108,333	112,392	4,059	3.75%
	MS (1) POS/52 WK	53,826	53,826	54,883	52,852	40,947	0	43,436	43,436	0	0.00%
		140,876	143,531	147,225	147,489	136,984	104,362	151,769	155,828	4,059	2.67%
3.	SALARIES, OTHER									0	
	FRESHMAN ADVISORY	8,359		8,518		8,518		8,862	9,045	183	2.06%
	PARA REQUEST FOR TRANSITION ROOM FY 23	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	POST SECONDARY PLANNING COORDINATOR	0	0	0	0	0	0	0	0	0	
		8,359	0	8,518	0	8,518	0	8,862	9,045	183	2.06%
4.	CONTRACTED SERVICES									0	
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED), WILLIAM JAMES COLLEGE INTERFACE REFERRAL SYSTEM	10000	18867	10000		10000	2901	29000	30000	1000	3.45%
	SPEAKERS/CONSULTANTS	900		900		4900		4900	4900	0	0.00%
	COMPUTER PROGRAMS/NAVIANCE	5,458		5,458	6,970	5,717	5,918	6,003	6,214	211	3.51%
		16,358	18,867	16,358	6,970	20,617	8,819	39,903	41,114	1,211	3.03%
										0	
5.	SUPPLIES AND MATERIALS			10000						0	
	DEPARTMENT SUPPLIES	3,500	909	3,500	1,146	3,000	586	3,000	6,700	3,700	123.33%
	TESTING	6,500	961	6,500		6,500	0	6,500	6,500	0	0.00%
		10,000	1,870	20,000	1,146	9,500	586	9,500	13,200	3,700	38.95%
										0	
6.	OTHER EXPENSES									0	
	TRAVEL/CONFERENCES/DUES	2,500	3,560	2,500	1,528	3,800	765	3,800	4,500	700	18.42%
										0	
	TOTAL - FUNCTION 2700	**1,318,555**	**1,292,059**	**1,387,012**	**1,292,982**	**1,408,306**	**1,358,824**	**1,520,397**	**1,614,684**	**94,287**	6.20%

FUNCTION:	2800 PSYCHOLOGICAL SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	HS ADJUSTMENT COUNSELOR (2.0 FTE)	104,162	204,940	189,141	190,677	195,951	197,237	202,959	210,170	7,211	3.55%
	NEW	77,762		70,253						0	
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (2.0)	104,162	104,162	106,202	107,645	179,941	108,283	186,642	193,441	6,799	3.64%
	ELEMENTARY ADJUSTMENT COUNSELOR (**4 New FY 23**)	349,038	339,222	368,018	370,709	340,542	338,265	356,704	671,589	314,885	88.28%
		635,124	648,324	733,614	669,031	716,434	643,785	746,305	1,075,200	328,895	44.07%
										0	
4.	Counselor Contract (COVID SOCIAL EMOTIONAL)				105600			220,000		-220000	-100.00%
										0	
										0	
6.	OTHER EXPENSES									0	
	TRAVEL/CONFERENCE/DUES	2,600		3,033		3,359	0	3,527	2,500	-1,027	-29.13%
	CLINICAL SUPERVISION	1,800		1,800		1,832	0	1,862	0	-1,862	-100.00%
		4,400	0	4,833	0	5,192	0	5,389	2,500	-2,889	-53.61%
										0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
	TOTAL - FUNCTION 2800	**639,524**	**648,324**	**738,447**	**774,631**	**721,626**	**643,785**	**971,694**	**1,077,700**	**106,006**	10.91%

FUNCTION: 3200 HEALTH SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
3. SALARIES, OTHER										
NURSES (8.0 FTE)	672,828	683,203	702,739	726,022	754,313	766,203	778,329	799,864	21,535	2.77%
SUBSTITUTES	16,000	2,451	16,000	2,638	16,000	4,423	16,000	16,000	0	0.00%
MS/HS HEALTH AIDE	0	0	0		0	0	0	0	0	
	688,828	685,654	718,739	728,660	770,313	770,626	794,329	815,864	21,535	2.71%
									0	
4. CONTRACTED SERVICES									0	
SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%
HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS/TESTING	2000		2500		2500	22798	3500	3500	0	0.00%
	9,500	7,500	10,000	7,500	10,000	30,298	11,000	11,000	0	0.00%
									0	
									0	
5. SUPPLIES AND MATERIALS	11,477	12,887	12,540	12,518	12,540	4,484	13,167	13,786	619	4.70%
									0	
6. OTHER EXPENSES									0	
EMPLOYEE PHYSICALS	400		400	490	0	0	400	400	0	0.00%
									0	
									0	
									0	
									0	
TOTAL - FUNCTION 3200	**710,205**	**706,041**	**741,679**	**749,168**	**792,853**	**805,408**	**818,896**	**841,050**	**22,154**	2.71%

FUNCTION:	3300 TRANSPORTATION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change % Change
2.	SALARIES, SECRETARIAL										
	35 HRS 52 WKS	55,740	56,668	56,838	57,412	56,838	59,547	62,823	64,060	1,237	1.97%
										0	
3.	SALARIES, OTHER									0	
	SUPERVISOR OF TRANSPORTATION	75,843	77,097	81,012	82,220	85,753	87,006	90,778	91,528	750	0.83%
	DRIVERS	589,846	644,846	680,520	637,157	680,520	772,898	740,210	754,914	14,704	1.99%
	ATTENDANCE INCENTIVE, SUBS, LONGEVITY	**50,725**		**50,725**	**29,631**	50,725		31,225	33,625	**2,400**	7.69%
	AND INSPECTION COORDINATOR STIPEND ($2,750)									0	
	METCO OFFSET		-39494	-78,989	-78,989	-78,989	-78,000	-78,989	-78,989	0	0.00%
		716,414	682,449	733,268	670,019	738,009	781,904	783,224	801,078	17,854	2.28%
4.	CONTRACTED SERVICES									0	
	BIG BUS SCHEDULED MAINTENANCE	91,200	102,397	91,200	50,126	91,200	87,728	95,760	100,548	**4,788**	5.00%
	WASHING/CLEANING/OTHER	10,317		10,317		10,317		10,482	10,796	**314**	3.00%
	VEHICLE REPAIRS (including Maintenance Vehicles)	10,000	30,478	10,000	7,573	10,000	26,601	10,000	13,333	3,333	33.33%
	OTHER EQUIPMENT DEPOT	5,000		5,000	36,443	5,000	3,930	5,000	5,000	0	0.00%
	RADIO REPAIR/REPLACEMENT	3,000	4,258	3,000	2,783	5,000	4,717	5,000	7,500	2,500	50.00%
		119,517	137,133	119,517	96,925	121,517	122,976	126,242	137,177	10,935	8.66%
5.	SUPPLIES AND MATERIALS									0	
	GAS (Diesel and DEF)	117,226	118,321	135,445	74,207	110,613	73,880	128,673	144,475	15,802	12.28%
	OTHER SUPPLIES ($600 plus Start-up Costs and Continuing)	3,000	1,223	3,000	1,621	3,000	36,507	3,000	6,772	**3,772**	125.74%
		120,226	119,544	138,445	75,828	113,613	110,387	131,673	151,247	19,574	14.87%
	METCO OFFSET			-11,880	-8,000	-11,880	-5,449	-11,880	-12,672	-792	6.67%
				126,565	67,828	101,733	104,938	119,793	138,575	18,782	15.68%
6.	OTHER EXPENSES									0	
	CLOTHING/SHOE STIPEND	10,500	8,750	10,500	9,800	10,500	10,150	10,500	10,500	0	0.00%
	PHYSICALS AND LICENSE RENEWALS	5,093	7,380	5,347	5,875	5,614	6,961	6,176	7,500	1,324	21.44%
	DRUG AND ALCOHOL TESTING (COVID 2021)	1,050		1,050	324	1,300	262,876	1,300	1,300	0	0.00%
		16,643	16,130	16,897	15,999	17,414	279,987	17,976	19,300	1,324	7.37%
8.	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS) 25 buses	287,767	290,869	316,617	287,767	316,617	297,755	347,894	353,547	5,653	1.62%
		287,767	290,869	316,617	316,617	316,617	297,755	347,894	353,547	5,653	1.62%
	METCO OFFSET		-28,850	-28,850	-28,850	-28,850	-25,631	-25,631	-25,631	0	0.00%
			262,019	287,767	287,767	287,767	272,124	322,263	327,916	5,653	1.75%
										0	
	GROSS TOTAL - FUNCTION 3300	1,316,306	1,273,943	1,340,852	1,203,950	1,323,279	1,621,476	1,432,321	1,488,106	55,786	3.89%
	Less: M.S. Student Activity Fee (KIA FY 23- Offset 50K, MS $10)	-60,000	-60,000	-60,000	-39,333	-60,000	0	-60,000	-60,000	0	0.00%
	NET TOTAL - FUNCTION 3300	**1,256,306**	**1,213,943**	**1,280,852**	**1,164,617**	**1,263,279**	**1,621,476**	**1,372,321**	**1,428,106**	**55,786**	4.07%

FUNCTION: 3400 FOOD SERVICE	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
									0	
1. SALARIES PROFESSIONAL									0	
									0	
2. SALARIES SECRETARIAL									0	
									0	
3. SALARIES OTHER									0	
									0	
4. CONTRACTED SERVICES									0	
									0	
5. SUPPLIES AND MATERIALS									0	
									0	
6. OTHER EXPENSES		20							0	
									0	
									0	
NET - FUNCTION 3400	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0.00%

FUNCTION:	3510 ATHLETICS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, INSTRUCTIONAL										
	ATHLETIC DIRECTOR	116,000	116,000	118,320	118,320	118,320	120,686	123,100	125,562	2,462	2.00%
	HIGH SCHOOL COACHES SALARIES	370,736	362,645	376,896	327,621	385,413	368,326	392,184	400,602	8,417	2.15%
	INTRAMURALS (moved to Extra Curricular 3520)				9,990					0	
		486,736	478,645	495,216	455,931	503,733	489,012	515,284	526,164	10,879	2.11%
										0	
3.	SALARIES, NON-INSTRUCTIONAL									0	
	FIELD MAINTENANCE (.7)	39,284	39,337	42,583	6,887	42,583	24,539	45,679	47,429	1,750	3.83%
	PT SECRETARY - 35 HRS WK	44,699	48,153	47,417	40,727	47,417	60,564	49,313	52,312	2,999	6.08%
	AFTER SCHOOL SUPERVISION	4,500	4,500	4,500	2,250	4,500		4,500	4,500	0	0.00%
										0	
	TRANSPORTATION (School Dept. Drivers)	71,000	64,934	74,530	79,886	76,678	20,000	76,678	83,160	6,482	8.45%
		159,483	156,924	169,030	129,750	171,178	105,103	176,170	187,401	11,231	6.38%
4.	CONTRACTED SERVICES									0	
	ATHLETIC TRAINER SERVICES	33,366	33,365	34,033	39,064	35,514	35,796	36,082	36,948	867	2.40%
	INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	8,350	8,562	8,350	8,442	8,350	0	9,185	9,185	0	0.00%
	CLEANING AND REPAIRS, RECCONDITIONING	9,000	19,008	9,000	38,327	9,000	3,306	9,000	10,000	1,000	11.11%
	OTHER CONTRACT SERVICE (Away Trainers & Online Registration)			5,950		6,450	0	6,450	6,450	0	0.00%
	TRANSPORTATION (Contracted Buses)	42,401	60,887	38,048		60,000	17,481	60,000	58,765	-1,235	-2.06%
		93,117	121,822	95,381	85,833	119,314	56,583	120,717	121,348	632	0.52%
5.	SUPPLIES AND MATERIALS									0	
	ALL SPORTS	74,061	77,689	73,449	51,795	70,444	52,426	71,571	90,742	19,171	26.79%
	FOOTBALL FILMS	2,200	400	2,200		2,200	13,000	2,200	2,200	0	0.00%
	FIELD MAINTENANCE SUPPLIES	7,400	8,002	7,510	4,179	7,645	2,333	7,768	8,905	1,137	14.64%
		83,661	86,091	83,159	55,974	80,289	67,759	81,539	101,847	20,308	24.91%
6.	OTHER EXPENSES									0	
	OFFICIALS & POLICE	82,339	91,839	82,872	71,939	82,872	67,676	84,529	90,113	5,584	6.61%
	LEAGUE DUES AND FEES*	38,340	24,563	34,240	21,580	35,490	18,841	36,200	19,218	-16,982	-46.91%
	ICE RENTAL and POOL RENTAL	82,800	82,940	86,700	79,810	88,350	64,069	90,117	99,800	9,683	10.74%
	LETTER AWARDS	5,207	6,696	4,452	4,043	4,532	950	4,623	5,635	1,012	21.90%
	SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT.	6,950	16,866	3,000	3,665	3,000	2,305	3,060	5,900	2,840	92.81%
	TICKET COLLECTORS ANNOUNCER	5,075	3,486	5,075	2,370	5,075	3,627	5,177	7,275	2,099	40.54%
	ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	3,679	3,500	326	3,500	1,160	3,570	3,000	-570	-15.97%
		224,211	230,069	219,839	183,733	222,819	158,628	227,276	230,941	3,665	1.61%
										0	
	TOTAL ATHLETIC EXPENDITURES	1,047,208	1,073,551	1,062,624	911,221	1,097,333	877,085	1,120,985	1,167,701	46,716	4.17%
	LESS: STUDENT FEES: GATE RECEIPTS	-323,600	-326,535	-323,600	-327,027	-358,308		-378,308	-425,034	-46,726	12.35%
										0	
	NET - FUNCTION 3510	**723,608**	**747,016**	**739,024**	**584,194**	**739,025**	**877,085**	**742,677**	**742,667**	**-10**	0.00%

FUNCTION:	3520 OTHER STUDENT ACTIV.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	EXTRACURRICULARS - HS	109,593	108,294	113,161	123,000	115,424	98,915	116,300	120,096	3,796	3.26%
	EXTRACURRICULARS - MS	62,723	64,840	64,626	63,281	65,919	8,199	67,233	70,467	3,234	4.81%
	INTRAMURALS	17,496	17,496	17,846		20,824	5,442	21,240	13,098	-8,142	-38.33%
		189,812	190,630	195,633	186,281	202,167	112,556	204,773	203,661	-1,112	-0.54%
										0	
										0	
										0	
5.	SUPPLIES & MATERIALS	3,286		3,306	425	3,346	0	3,346	3,503	158	4.71%
										0	
										0	
	EXTRACURRICULAR TRANSPORTATION	2,567		4,000		4,000	0	4,000	4,000	0	0.00%
										0	
	GRADUATION	8,000	8,330	8,000	20,858	8,688	9,035	8,827	9,242	414	4.70%
	GLOBAL CITIZEN CERTIFICATION PROGRAM	6,845		6,983		7,123	0	8,672	7,411	-1,261	-14.54%
										0	
	OFFSETS:									0	
										0	
	DRAMA	-5,000		-5,000		0	0	0	0	0	
	HIGH SCHOOL STUDENT PARKING	-4,000		-4,000		-4,000		0	0	0	
	MIDDLE SCHOOL ACTIVITY FEE	-50,000	-45,703	-60,000	-45,000	-60,000		-60,000	-60,000	0	0.00%
										0	
										0	
										0	
	TOTAL - FUNCTION 3520	**151,510**	**153,257**	**148,922**	**162,564**	**161,323**	**121,591**	**169,618**	**167,817**	**-1,801**	-1.06%

FUNCTION: 3600 SECURITY	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. SALARIES PROFESSIONAL									0	
2. SALARIES SECRETARIAL									0	
3. SALARIES OTHER									0	
4. CONTRACTED SERVICES	0	0	0	4,600	0	4,600	0	0	0	
5. SUPPLIES AND MATERIALS				**251**					0	
6. OTHER EXPENSES									0	
NET - FUNCTION 3600	**0**	**0**	**0**	**4,851**	**0**	**4,600**	**0**	**0**	**0**	

	4110 CUSTODIAL	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	CUSTODIAL SUPERVISOR	91,643	89,493	96,950	94,550	102,575	104,941	116,336	116,336	0	0.00%
3.	SALARIES, OTHER									0	
	HS POSITIONS (9.25 FTE)									**0**	
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE)									0	
	1 MATRON (.75 FTE)	476,098	500,180	488,999	509,017	493,550	508,071	488,825	487,329	(1,496)	-0.31%
										0	
	MS POSITIONS (6.5 FTE)	325,643	337,436	344,366	339,237	343,727	304,255	332,452	348,732	16,280	4.90%
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)									0	
										0	
	ELEM. SCHOOLS POSITIONS (11.5 FTE)	575,994	585,389	602,822	572,909	607,999	477,361	640,843	665,524	24,682	3.85%
	INCLUDING 3.0 PER SCHOOL FOR									0	
	FOSTER, SOUTH & EAST, and 2.5 for PRS									0	
	ATTENDANCE INCENTIVE (OTHER COVID FY21 CARES)	10,080		13,440		13,440	-28,335	13,440	13,440	0	0.00%
	OVERTIME AND SUBSTITUTES	95,472	70,262	95,472	60,012	99,291	66,237	99,291	99,291	0	0.00%
		1,574,931	1,582,760	1,642,050	1,575,725	1,660,582	1,432,530	1,691,187	1,730,653	39,466	2.33%
										0	
										0	
5.	SUPPLIES AND MATERIALS	120,767	178,651	124,752	205,613	126,998	85,348	126,998	126,998	0	0.00%
										0	
										0	
6.	OTHER									0	
	CLOTHING/SHOE ALLOWANCE ($450X 34 including Maintenance	13,600	15,939	15,300	16,284	15,300	18,083	15,300	15,300	0	0.00%
	DISTRICT PROVIDED SHIRTS OF DIFFERENT WIEGHTS	4760		5200		5200		5200	5200	0	0.00%
	CARES REDUCTIONS									0	
										0	
										0	
	TOTAL - FUNCTION 4110	**1,714,058**	**1,777,350**	**1,787,303**	**1,797,622**	**1,808,080**	**1,535,961**	**1,838,685**	**1,878,151**	**39,466**	2.15%

FUNCTION: 4120 HEATING OF BUILDINGS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
5. SUPPLIES AND MATERIALS										
FUEL OIL (FOSTER, DEPOT BLDGS)	113,437	87,124	96,031	63,945	96,699	70,251	99,089	100,761	1,672	1.69%
GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	355,103	328,197	365,054	228,344	320,321	262,591	326,746	362,148	35,402	10.83%
ELECTRIC (PLYMOUTH RIVER)	105,558	121,731	113,690	144,254	116,337	117,161	93,095	123,626	30,531	32.80%
LESS OFFSETS:									0	
BUILDING RENTAL BUILDING REVOLVING	-40,000		-40,000		-13,957		-63,957	-40,000	23,957	-37.46%
FOOD SERVICE CHARGES			-10,000		-7,500				0	
DRIVER ED	-5,000	-5,000	-5,000		0	0	0	0	0	
FIELD USE REVOLVING	0		0		0	0	0	0	0	
K.I.A. CHARGES FOR HEAT	-10,000	-10,000	-10,000		-7,500				0	
	519,099	522,052	509,775	436,543	504,400	450,003	454,973	546,535	91,562	20.12%
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TOTAL - FUNCTION 4120	**519,099**	**522,052**	**509,775**	**436,543**	**504,400**	**450,003**	**454,973**	**546,535**	**91,562**	20.12%

FUNCTION: 4130 UTILITIES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
5. SUPPLIES AND MATERIALS										
GAS	5,468	3,303	4,714	4,715	3,456	2,248	3,158	4,674	1,516	48.01%
WATER AND SEWER	82,035	81,543	85,771	79,705	85,771	54,236	94,348	103,783	9,435	10.00%
ELECTRICITY (EXCEPT HEAT)	747,368	748,096	849,086	611,498	788,152	677,726	785,402	836,578	51,176	6.52%
TELEPHONE (Lines,equipment, software licenses)	31,700	20,779	25,700	23,151	25,700	22,996	25,700	25,700	0	0.00%
	866,571	853,721	965,271	719,069	903,079	757,206	908,608	970,735	62,127	6.84%
									0	
FOOD SERVICE OFFSET FOR NATURAL GAS	-5903	-3600	-4714	-4714	-9952				0	
Food Service OFFSET FOR ELECTRICITY					-5000				0	
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TOTAL - FUNCTION 4130	**860,668**	**850,121**	**960,557**	**714,355**	**888,127**	**757,206**	**908,608**	**970,735**	**62,127**	6.84%

FUNCTION: 4210 MAINT. OF GROUNDS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
3. SALARIES, OTHER										
SUMMER HELP - 2 STUDENT AT	10,240		11,465		12,800	0	13,000	13,650	650	5.00%
40 HRS x 10~ WKS @ $16.25 (Budget in Custodian)									0	
									0	
4. CONTRACTED SERVICES									0	
GENERAL ASPHALT/CONCRETE REPAIRS	16,500	12,163	16,500	15,000	16,500	0	17,325	19,058	1,733	10.00%
	62,400		62,400		65,520		68,796	75,676	6,880	10.00%
LESS FIELD RENTAL OFFSET	-30,000		-30,000		-30,000		0	0	0	
TRANSFER TO REC FOR FIELD MAINTENANCE							40,000	40,000	0	0.00%
	48,900	12,163	48,900	15,000	52,020	0	139,121	134,733	-4,388	-3.15%
									0	
									0	
									0	
5. SUPPLIES & MATERIALS									0	
GROUNDS	10,000	640	10,330		12,000	275	12,600	13,356	756	6.00%
PLAYGROUNDS	18,000	35,783	18,594	12,937	18,900	71,760	19,845	21,830	1,985	10.00%
	28,000	36,423	28,924	12,937	30,900	72,035	32,445	35,186	2,741	8.45%
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TOTAL - FUNCTION 4210	**87,140**	**48,586**	**89,289**	**27,937**	**95,720**	**72,035**	**184,566**	**183,569**	**-997**	-0.54%

FUNCTION:	4220 PLANT MAINTENANCE	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	MANAGER OF FACILITIES AND PROCUREMENT	112,079	112,879	118,803	119,603	125,931	126,731	128,450	128,450	0	0.00%
	OTHER (Special Projects for Proj Coord.)	6,000		6,000		6,000		6,000	6,000	0	0.00%
	PROJECT COORDINATOR SUPERVISOR	66,500		66,500		70,000		67,320	67,320	0	0.00%
		184,579	112,879	191,303	119,603	201,931	126,731	201,770	201,770	0	0.00%
2.	SALARIES, SECRETARIAL									0	
	52 WKS, 25 HRS	58,037	58,037	59,179	59,180	59,179	61,776	59,179	65,196	6,017	10.17%
										0	
		58,037	58,037	59,179	59,180	59,179	61,776	59,179	65,196	6,017	10.17%
3.	SALARIES, OTHER									0	
	MAINTENANCE POSITIONS									0	
	(5.0 - .37 KIA, -.7 ATHL= 3.93)	234,477	236,294	240,221	275,877	262,728	320,559	281,223	291,933	10,710	3.81%
	OVERTIME	23,296	21,891	23,762	8,578	23,762	2,360	23,762	23,762	0	0.00%
	SUMMER AND WINTER SESSION HELP (12) 40 HRS X 8 WKS @ $16.88 -40HRS X 8~ X (2)~ @ 16.88 Winter)	63,700	90,001	64,960	63,080	69,440	37,036	75,622	77,862	2,240	2.96%
		321,473	348,186	328,942	347,535	355,930	359,955	380,607	393,558	12,950	3.40%
4.	CONTRACTED SERVICES									0	
	OTHER MAINTENANCE PROJECTS	38,720	269,572	40,656	222,786	40,000	97,216	42,000	44,730	2,730	6.50%
	OTHER CONTRACTS (PREVIOUSLY PAGERS Pre 2021)	1,000		1,000		1,000	200,079	1,000	1,000	0	0.00%
	CONTAINERIZED DISPOSAL SERVICE	42,000	49,226	41,000	60,265	43,500	57,216	45,675	60,077	14,402	31.53%
	ARCHITECTURAL/ENGINEERING	5,000		5,000		5,000	0	5,000	5,000	0	0.00%
	SEPTIC TESTING & MAINTENANCE	29,400	35,930	30,870	36,582	32,414	21,309	34,034	36,246	2,212	6.50%
	PLUMBING	31,500	79,337	37,800	41,693	45,360	48,479	47,628	50,903	3,275	6.88%
	HVAC	123,420	169,477	148,104	318,042	177,725	135,246	186,611	198,741	12,130	6.50%
	ELECTRICAL	27,500	49,369	34,375	53,600	41,250	31,101	43,313	46,128	2,816	6.50%
	ELEVATOR MAINTENANCE	37,800	30,232	38,000	28,023	40,000	33,910	42,000	44,730	2,730	6.50%
	INSECT CONTROL, EXTERMINATION, ETC	60,000	48,660	60,000	23,284	63,000	12,028	66,150	24,797	-41,353	-62.51%
	WINTER 2015	14,400		14,400	45,568	14,400	60,024	15,120	48,530	33,410	220.97%
	FOOD SERVICE /Building Revolving(FY20) OFFSET FOR MAINTENANCE REPAIR, CLEANING	-5,000	-5,000	-10,000	-8,277	-10,000				0	
	KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION $60K, KIA OH REPAIR $26K	**-93000**	**-93000**	**-93000**	**0**	**-86000**		**0**	**0**	**0**	
		312,740	633,803	348,205	821,566	407,648	696,608	528,531	560,882	32,352	6.12%
5.	SUPPLIES AND MATERIALS									0	
	GENERAL BUILDING SUPPLIES	87,388	47,365	90,272	62,944	90,272	50,939	94,786	100,947	6,161	6.50%
	EXTERIOR/INTERIOR PAINT SUPPLIES	6,050		6,050		6,050		6,353	0	-6,353	-100.00%
	GLASS REPLACEMENT	1,650		1,704		0		2,000	2,000	0	0.00%
	VEHICLE GASOLINE* (3200 GALLONS @3.10)	8,000		8,000	8,841	5,440		8,640	9,920	1,280	14.81%
		103,088	47,365	106,027	71,785	101,762	50,939	111,778	112,867	1,089	0.97%
										0	
	TOTAL - FUNCTION 4220	**979,917**	**1,200,270**	**1,033,656**	**1,419,669**	**1,126,451**	**1,296,009**	**1,281,865**	**1,334,273**	**52,408**	4.09%

FUNCTION: 4230 REPAIRS EQUIPMENT	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
6. OTHER										
OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)	23,500	30,898	23,500	35,576	23,500	17,156	23,500	23,500	0	0.00%
REPAIR CUSTODIAL/MAINT. EQUIPMENT	4,000		4,000		4,000	794	4,000	4,000	0	0.00%
FAMILY AND CONSUMER SCIENCE	4,000	1,850	4,000	1,750	4,000	0	4,000	4,000	0	0.00%
INDUSTRIAL TECHNOLOGY	2,000	3,794	2,000	206	2,000	1,891	2,000	2,000	0	0.00%
HEALTH EQUIPMENT	600		600		600	0	600	600	0	0.00%
PHYSICAL EDUCATION	1,100	579	2,450	1,111	5,000	0	5,000	5,000	0	0.00%
FINE ARTS - MUSIC PIANO TUNING	2,400		2,400		2,400	0	2,400	2,513	113	4.71%
FINE ARTS - MUSIC INSTRUMENT REPAIR	3,000	3,347	3,000	2,250	3,000	0	3,000	5,000	2,000	66.67%
FINE ARTS - ART	1,800	470	1,800	1,885	1,800	790	1,800	1,800	0	0.00%
AUDIOVISUAL	7,000	1,104	7,000	48	7,000	42	7,000	7,000	0	0.00%
SCIENCE	3,000	2,082	3,500		3,500	0	3,500	2,300	-1,200	-34.29%
COMPUTERS	16,238	7,993	16,238	7,731	16,238	28,663	16,238	17,001	763	4.70%
FOREIGN LANGUAGE	12,015	8,791	12,616	14,000	10,000	4,167	10,000	14,000	4,000	40.00%
NURSING HEALTH SERVICES - SEE NURSING CONTRACR SER	5,000		5,000		5,000		5,000	5,235	235	4.70%
NETWORK MAINTENANCE (Allocation of Town Network Manager)	43,472	43,472	50,261	45,467	52,020	54,724	53,061	58,057	4,996	9.42%
Network Mgr. Salary)									0	
	129,125	104,380	138,365	110,024	140,058	108,227	141,099	152,006	10,907	7.73%
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TOTAL - FUNCTION 4230	**129,125**	**104,380**	**138,365**	**110,024**	**140,058**	**108,227**	**141,099**	**152,006**	**10,907**	7.73%

FUNCTION: 5100 EMPLOYEE RETIREMENT	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
6. OTHER EXPENSE										
RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	57,073	37,089	64,023	58,966	61,713	124,716	100,153	146,033	45,880	45.81%
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TOTAL - FUNCTION 5100	**57,073**	**37,089**	**64,023**	**58,966**	**61,713**	**124,716**	**100,153**	**146,033**	**45,880**	45.81%

FUNCTION:	7000 NON-INSTRUCTIONAL EQUIP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
8.	ACQUISITION OF EQUIPMENT	15,001	19,148	15,001		15,001		15,001	15,001	0	0.00%
										0	
										0	
										0	
										0	
	LESS OFFSET:									0	
	BUILDING RENTAL REVOLVING ACCOUNT	-15,000	-15,000	-15,000		-15,000		-15,000	-15,000	0	0.00%
	FIELD REVOLVING ACCOUNT									0	
										0	
9.	RENT FOR OTHER BUILDINGS (LIBBEY PKWY - TRACES)				31000	0	69250	58,800	61,200	2400	4.08%
										0	
	BUILDING REVOLVING OFFSET							0	0	0	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
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										0	
										0	
										0	
	TOTAL - FUNCTION 7000	**1**	**4,148**	**1**	**31,000**	**1**	**69,250**	**58,801**	**61,201**	**2,400**	4.08%

FUNCTION: 2100B SPED SUPERVISION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. SALARIES, PROFESSIONAL										
DIRECTOR OF STUDENT SERVICES 1.0	140,127	140,127	143,900	143,900	143,900	143,900	148,142	157,761	9,619	6.49%
ASSISTANT DIRECTOR OF SPED ADMIN	121,206	121,206	124,199	24,840	126,652	126,652	129,155	129,155	0	0.00%
FIELD BASED SPED DIRECTORS (1.0 elem, 1.0 secondary - FY 2022 add)							224,676	261,339	36663	16.32%
									0	
2. SALARIES, SUPPORT									0	
2.0 BUDGET	117,438	109,590	119,773	102,338	102,567	111,330	106,061	113,182	7,121	6.71%
IDEA GRANT OFFSET	0		0		0	0	0	0	0	
									0	
4. CONTRACTED SERVICES									0	
LEGAL SERVICES	50,000	225,176	50,000	54,671	50,000	33,500	50,000	50,000	0	0.00%
									0	
6. OTHER EXPENSES									0	
TRAVEL/CONFERENCE/DUES	3,000	1,735	3,000	5,581	3,000	110	3,000	3,000	0	0.00%
									0	
									0	
									0	
									0	
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									0	
									0	
TOTAL - FUNCTION 2100B	**431,771**	**597,834**	**440,872**	**331,330**	**426,119**	**415,492**	**661,034**	**714,437**	**53,403**	8.08%

	2300B SPED INSTRUCTION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	TEACHERS' SALARIES: (=61.6 FTE)	4,323,578	4,538,646	4,641,730	4,972,136	5,173,336	5,044,657	5,407,868	6,043,241	635,373	11.75%
	NEW TEACHERS AND SPECIALISTS (2 SLP and 2.5 Teachers)	244,498		316,721				352,579		-352,579	-100.00%
	READING TEACHERS (6.0 FTE Reading Eval)	616,047	593,823	664,547	692,115	690,256	701,990	714,918	688,366	-26,551	-3.71%
	EXTENDED YEAR PROGRAMS	51,200		51,200		51,200		158,440	52,224	-106,216	-67.04%
	SUBSTITUTE TEACHERS	110,000	31,404	110,000	25,011	110,000	37,438	119,350	113,886	-5,464	-4.58%
		0								0	
	HOME INSTRUCTION	2,500	19,802	45,000	21,794	45,000	99,329	45,900	47,754	1,854	4.04%
	ABA	88,000		170,000	104,200	156,800		163,636	170,697	7,061	4.32%
	SPED LIAISON STIPENDS FY 20	15,000		15,000		15,000		15,000	15,000	0	0.00%
	IDEA FUNDING FOR SUMMER	-486,336	-415,182	-435,145	-429,645	-445,289	-42,578	0	-158,440	-158,440	
		4,964,487	4,768,493	5,579,052	5,385,611	5,796,303	5,840,836	6,977,690	6,972,729	-4,961	-0.07%
3.	SALARIES, OTHER									0	
	PARAPROFESSIONALS	2,624,804	2,771,785	2,519,833	2,695,535	2,919,212	3,054,964	2,986,118	3,235,737	249,619	8.36%
	Secretaries (Reclass FY 22 - Reflected in 23)								292,679	292679.1	
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000	-80,000	-320,000		-220,000	-220,000	0	0.00%
	FDK OFFSET FOR INCLUSION PARAs									**0**	
	SUMMER PROGRAMS	13,000		13,000		13,000	141,298	13,000	13,000	0	0.00%
	LONGEVITY	20,381	15,000	20,250	14,700	20,250	14,000	20,250	20,250	0	0.00%
	IDEA Funding of Paras	-126,697	-145,821	-126,697	-170,767	-172,624	-141,298	-145,000	-145,000	0	0.00%
		2,311,488	2,640,964	2,206,386	2,459,468	2,459,838	3,068,964	2,654,368	3,196,666	542,298	20.43%
										0	
4.	CONTRACTED SERVICES									0	
	SPECIALIZED SERVICES INCLUDING OT/PT, HEARING,	606,158	1,017,742	470,880	788,070	494,424	467,700	519,145	519,145	0	0.00%
	SPEECH, LIFE SKILLS, LANGUAGE, TUTORS,									0	
	HOME/HOSPITAL SERVICES				97266		109287	90000	90000	0	0.00%
	SPECIALIZED EQUIPMENT SERVICE CONTRACTS	5,000	5,759	5,000		5,000	4,535	5,000	5,000	0	0.00%
	IDEA Funding for Contracted Services	-210,000	-240,000	-210,000	-72,650	-240,000	-62,548	-240,000	-240,000	0	0.00%
		401,158	783,501	265,880	812,686	259,424	518,974	374,145	374,145	0	0.00%
										0	
										0	
5.	SUPPLIES AND MATERIALS	8,214	9,384	8,485	48,357	8,638	36,002	25,000	25,000	0	0.00%
										0	
										0	
6.	OTHER EXPENSES									0	
	TRAVEL, CONFERENCE & DUES	300	114	300	1672	300	129	300	300	0	0.00%
										0	
										0	
	TOTAL - FUNCTION 2300B	**7,685,648**	**8,202,456**	**8,060,103**	**8,707,794**	**8,524,503**	**9,464,905**	**10,031,503**	**10,568,840**	**537,337**	5.36%

FUNCTION: 2350B SPED PROF DEVELOP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. SALARIES, PROFESSIONAL										
SUBSTITUTES	4,400	14,256	4,400	11,021	4,400	384	4,840	4,840	0	0.00%
									0	
6. OTHER EXPENSE									0	
CONFERENCE, TRAVEL AND DUES	4,000	6,274	4,000	3,207	4,000	2,545	4,000	4,180	180	4.50%
IN-SERVICE	1,500	10,931	1,500		1,500	3,450	1,500	1,500	0	0.00%
	5,500	17,205	5,500	3,207	5,500	5,995	5,500	5,680	180	3.27%
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TOTAL - FUNCTION 2350B	9,900	31,461	9,900	14,228	9,900	6,379	10,340	10,520	180	1.74%

FUNCTION: 2400B SPED TEXTBOOKS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
5. SUPPLIES AND MATERIALS										
BOOKS AND SPECIALIZED SOFTWARE	1550		1550	0	1550	54	1550	1500	-50	-3.23%
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TOTAL - FUNCTION 2400B	**1,550**	**0**	**1,550**	**0**	**1,550**	**54**	**1,550**	**1,500**	**-50**	-3.23%

FUNCTION: ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1. SALARIES, PROFESSIONAL										
(4) COUNSELORS/PSYCHOLOGISTS	417,698	476,857	428,973	437,112	449,857	453,360	466,671	479,967	13,296	2.85%
(1 PER ELEM. SCHOOL)									0	
									0	
EARLY CHILDHOOD COORDINATOR (.7)	75,213	74,827	77,274	61,401	110,604	109,938	112,762	114,962	2,200	1.95%
Less: EEC Grant and IDEA	-13,490		-13,490		-13,490	-14,701	-13,490	-13,490	0	0.00%
	479,421	551,684	492,757	498,513	546,971	548,597	565,942	581,438	15,496	2.74%
									0	
OUT OF DISTRICT PLACEMENT COORDINATOR				99,359					0	
Less: IDEA for OOD									0	
	0	0	0	99,359	0	0	0	0	0	
3. **SPECIAL ED ADMIN ASSISTANT - NEW 2023**								34,398		
									0	
5. SUPPLIES AND MATERIALS									0	
TESTING AND OTHER SUPPLIES	15,000	18,516	15,000	9,095	15,270	24,169	18,324	18,324	0	0.00%
	15,000	18,516	15,000	9,095	15,270	24,169	18,324	18,324	0	0.00%
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TOTAL - FUNCTION 2700B	**494,421**	**570,200**	**507,757**	**606,967**	**562,241**	**572,766**	**584,266**	**634,160**	**49,894**	8.54%

FUNCTION:	SECONDARY SPED 2800B PSYCHOLOGICAL SERVICES	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
1.	SALARIES, PROFESSIONAL										
	SECONDARY PSYCHOLOGISTS (3.0 FTE)	267,861	250,478	295,174	286,363	308,061	322,628	321,346	335,039	13,694	4.26%
										0	
										0	
										0	
										0	
		0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	
										0	
										0	
4.	CONTRACTED SERVICES									0	
	EVALUATION SERVICES	15,000	6,177	15,000	23,709	15,000	0	25,000	25,000	0	0.00%
										0	
										0	
5.	SUPPLIES AND MATERIALS	5,000		5,000	0	5,000	17,033	5,000	5,000	0	0.00%
										0	
										0	
										0	
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										0	
	TOTAL - FUNCTION 2800B	**287,861**	**256,655**	**315,174**	**310,072**	**328,061**	**339,661**	**351,346**	**365,039**	**13,694**	3.90%

FUNCTION: SPED 3300B TRANSPORTATION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
3. SALARIES, OTHER										
VAN DRIVERS (11) & SUMMER PROGRAM TRANSPORTATION	250,315	296,945	331,994	329,415	331,994	401,806	406,685	587,049	180,364	44.35%
MONITORS AS REQUIRED BY IEP's	26,114		26,114		26,114		26,114	36,270	10,156	38.89%
	276,430	296,945	358,109	329,415	358,109	401,806	432,799	623,319	190,519	44.02%
									0	
4. CONTRACTED SERVICES									0	
REPAIR & MAINTENANCE (**12** VANS, 6 Ford Escapes)	15,000	15,836	15,000	12,570	15,000	22,438	15,000	22,500	7,500	50.00%
TRANSPORTATION BY OUTSIDE CONTRACTORS	501,251	504,047	443,038	400,565	523,557	156,578	549,735	329,420	-220,315	-40.08%
LEASED VANS (CARES CREDIT)			17,171	13,946	17,171	-54,599	32,560	58,843	26,283	80.72%
	516,251	519,883	475,209	413,135	555,728	124,417	597,295	410,763	-186,532	-31.23%
									0	
									0	
5. SUPPLIES AND MATERIALS *									0	
GASOLINE & SUPPLIES (20250 gallons @ 3.10 2023)	26,940	23,554	34,619	20,543	23,079	35,371	36,655	62,775	26,120	71.26%
									0	
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TOTAL - FUNCTION 3300B	**819,621**	**840,382**	**867,937**	**763,093**	**936,916**	**561,594**	**1,066,750**	**1,096,857**	**30,107**	2.82%

* Actuals for *Gallons adjusted for vehicle age and seasonality.

FUNCTION: SPED PROGRAMS 9100B WITH OTHER DISTRICTS	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
9. TUITION										
OTHER MASS. PUBLIC SCHOOLS	35,990	78,499	106,355	110,546	139,242	95,818	132,662	67,072	-65,590	-49.44%
PRIVATE SCHOOLS	2,891,076	2,951,595	3,387,470	3,355,179	3,679,919	3,061,459	3,667,987	2,520,220	-1,147,767	-31.29%
COLLABORATIVE PROGRAMS	1,130,932	859,713	1,013,352	976,616	1,212,002	1,212,207	969,338	914,633	-54,705	-5.64%
SUMMER PROGRAMS	255,935	83,120	169,513	174,734	75,990	205,794	140,999	167,056	26,057	18.48%
Sub-Total	4,313,933	3,972,927	4,676,690	4,617,075	5,107,153	4,575,278	4,910,986	3,668,981	-1,242,005	-25.29%
LESS: CIRCUIT BREAKER REIMBURSMENT	-1,432,632	-1,432,632	-1,781,419	-1,885,777	-1,652,110	-1,652,110	-1,796,301	-1,881,131	-84,830	4.72%
IDEA GRANT						-521,037	-445,000	-445,000	0	0.00%
									0	
									0	
TOTAL	2,881,301	2,540,295	2,895,271	2,731,298	3,455,043	2,402,131	2,669,685	1,342,850	-1,326,835	-49.70%
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TOTAL - FUNCTION 9100B	**2,881,301**	**2,540,295**	**2,895,271**	**2,731,298**	**3,455,043**	**2,402,131**	**2,669,685**	**1,342,850**	**-1,326,835**	-49.70%

FUNCTION: 3300E VOCATIONAL TRANSP.	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
4. VOCATIONAL TRANSPORTATION	10,400	0	10,400	0	10,400	0	10,400	10,400	0	0.00%
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TOTAL - FUNCTION 3300E	10,400	0	10,400	0	10,400	0	10,400	10,400	0	0.00%

FUNCTION: 9100E VOCATIONAL TUITION	2018-2019 BUDGET	2018-2019 EXPENDED	2019-2020 BUDGET	2019-2020 EXPENDED	2020-2021 BUDGET	2020-2021 EXPENDED	Approved 2021-2022 BUDGET	Preliminary 2022-2023 BUDGET	$ Change	% Change
9. TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	116,286	106,293	178,502	157,512	163,075	204,015	201,785	165,508	-36,277	-17.98%
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	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	$ Change	% Change
6. CAPITAL PROJECTS	1,023,960	1,022,825	975,751	1,076,517	1,349,866	1,098,673	1,018,532	2,647,756	1,629,224	159.96%
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TOTAL - CAPITAL BUDGET	**1,023,960**	**1,022,825**	**975,751**	**1,076,517**	**1,349,866**	**1,098,673**	**1,018,532**	**2,647,756**	**1,629,224**	159.96%

	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET	$ Change	% Change
	52,006,697	51,953,009	54,319,827	54,158,735	56,730,585	55,949,912	61,792,058	62,677,112	885,054	1.43%