

ACCOUNT NUMBER/DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
<b>ACADEMIC DIVISION</b>					
1000 SERIES ADMINISTRATION	\$841,994.00	\$854,117.53	\$871,822.00	\$907,341.00	
2000 SERIES INSTRUCTION	\$12,086,527.00	\$11,506,205.20	\$11,847,527.00	\$12,178,142.00	
3000 SERIES OTHER SCHOOL SERVICES	\$931,473.00	\$672,051.57	\$959,941.00	\$1,025,888.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$2,372,448.00	\$2,224,737.85	\$2,458,301.00	\$2,528,811.00	
5000 SERIES INSURANCES	\$4,247,625.00	\$4,347,449.44	\$4,433,475.00	\$4,818,122.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
<b>TOTAL ACADEMIC DIVISION</b>	<b>\$20,480,067.00</b>	<b>\$19,604,561.59</b>	<b>\$20,571,066.00</b>	<b>\$21,458,304.00</b>	
<b>TECHNICAL DIVISION</b>					
2000 SERIES INSTRUCTION	\$3,717,246.00	\$3,610,933.17	\$4,262,258.00	\$4,444,254.00	
3000 SERIES OTHER SCHOOL SERVICES	\$16,325.00	\$5,206.19	\$16,325.00	\$16,325.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$18,350.00	\$6,186.97	\$23,150.00	\$22,650.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
<b>TOTAL TECHNICAL DIVISION</b>	<b>\$3,751,921.00</b>	<b>\$3,622,326.33</b>	<b>\$4,301,733.00</b>	<b>\$4,483,229.00</b>	
9000 SERIES OUT OF DISTRICT TUITIONS	<u>\$280,000.00</u>	<u>\$454,082.00</u>	<u>\$350,000.00</u>	<u>\$400,000.00</u>	
<b>TOTAL OPERATING BUDGET</b>	<b>\$24,511,988.00</b>	<b>\$23,680,969.92</b>	<b>\$25,222,799.00</b>	<b>\$26,341,533.00</b>	4.4%

ACCOUNT NUMBER/DESCRIPTION	FY21		FY22		FY23	
	Approved Budget	Final Expenditures	Approved Budget	Approved Budget	Proposed Budget	Proposed Budget
10 SECRETARY SCHOOL COMMITTEE	\$2,200.00	\$3,734.78	\$2,200.00	\$2,200.00	\$2,500.00	\$2,500.00
20 LEGAL/ ADVERTISING	\$20,000.00	\$28,338.49	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00
30 OTHER EXP SCHOOL COMMITTEE	\$11,000.00	\$1,061.17	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
<b>SUBTOTAL SCHOOL COMMITTEE</b>	<b>\$33,200.00</b>	<b>\$33,134.44</b>	<b>\$33,200.00</b>	<b>\$33,200.00</b>	<b>\$35,500.00</b>	<b>\$35,500.00</b>
	49.07%	49.27%	49.27%	49.27%	49.99%	6.9%
40 SUPERINTENDENT SALARY	\$102,390.00	\$104,049.61	\$102,164.00	\$102,164.00	\$97,830.00	\$97,830.00
50 ASSISTANT SUPT. SALARY (TEACHING & LEARNING)	\$47,020.00	\$45,032.51	\$49,270.00	\$49,270.00	\$51,552.00	\$51,552.00
60 COORD STUDENT SUPPORT SVCS SALARY	\$16,163.00	\$9,781.45	\$15,341.00	\$15,341.00	\$19,996.00	\$19,996.00
70 DIRECTOR SPECIAL ED SALARY	\$58,506.00	\$56,771.40	\$59,135.00	\$59,135.00	\$61,687.00	\$61,687.00
80 ASSOCIATE SUPT. SALARY (BUSINESS & FINANCE)	\$75,105.00	\$74,244.50	\$90,351.00	\$90,351.00	\$69,174.00	\$69,174.00
90 TECH DIRECTOR SALARY	\$67,094.00	\$67,108.14	\$69,052.00	\$69,052.00	\$71,814.00	\$71,814.00
100 FACILITIES MANAGER SALARY	\$43,070.00	\$42,824.33	\$43,530.00	\$43,530.00	\$45,049.00	\$45,049.00
110 CLERICAL SALARIES SHARE	\$215,777.00	\$214,543.64	\$219,948.00	\$219,948.00	\$227,625.00	\$227,625.00
120 SUPP MAT SUPT OFFICE	\$8,833.00	\$8,127.71	\$8,869.00	\$8,869.00	\$8,998.00	\$8,998.00
130 ADMINISTRATOR TRAVEL	\$12,513.00	\$12,123.68	\$12,564.00	\$12,564.00	\$12,747.00	\$12,747.00
140 TECHNOLOGY/NETWORKING	\$74,856.00	\$93,820.01	\$75,383.00	\$75,383.00	\$99,980.00	\$99,980.00
150 DUES & PUBLICATIONS	\$3,705.00	\$12,232.50	\$3,720.00	\$3,720.00	\$3,774.00	\$3,774.00
160 TELEPHONE	\$1,227.00	\$577.87	\$1,232.00	\$1,232.00	\$1,250.00	\$1,250.00
170 MAINT OF EQUIP & SOFTWARE	\$17,175.00	\$18,351.05	\$17,245.00	\$17,245.00	\$17,996.00	\$17,996.00

ACCOUNT NUMBER/DESCRIPTION	FY21		FY22		FY23		
	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Proposed Budget	Final Expenditures	
180 REPLACEMENT OF EQUIP COMMUNICATION	\$7,360.00	\$3,650.94	\$7,391.00	\$0.00	\$7,499.00	\$4,999.00	
190 PERSONNEL TRAINING (PROF DEVELOPMENT)	\$0.00	\$734.15	\$4,927.00	\$0.00	\$4,999.00	\$4,999.00	
<b>SUBTOTAL SUPT. OFFICE</b>	<b>\$750,794.00</b>	<b>\$763,973.49</b>	<b>\$780,122.00</b>	<b>\$780,122.00</b>	<b>\$806,969.00</b>	<b>\$806,969.00</b>	3.4%
200 ANNUAL AUDIT	\$34,000.00	\$35,150.00	\$34,000.00	\$0.00	\$40,000.00	\$0.00	
205 TRSD ANNUAL REPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
210 TREASURER SALARY	\$19,000.00	\$19,102.67	\$19,500.00	\$2,756.93	\$19,872.00	\$5,000.00	
220 TREASURER SUPPLIES/MATERIALS	\$5,000.00	\$2,756.93	\$5,000.00	\$57,009.60	\$5,000.00	\$64,872.00	10.9%
<b>SUBTOTAL TREASURER</b>	<b>\$58,000.00</b>	<b>\$57,009.60</b>	<b>\$58,500.00</b>	<b>\$57,009.60</b>	<b>\$64,872.00</b>	<b>\$64,872.00</b>	
<b>TOTAL 1000 SERIES</b>	<b>\$841,994.00</b>	<b>\$854,117.53</b>	<b>\$871,822.00</b>	<b>\$871,822.00</b>	<b>\$907,341.00</b>	<b>\$907,341.00</b>	

ACCOUNT NUMBER/DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
230 PRINCIPAL SALARY SH	\$139,665.00	\$135,224.42	\$140,717.00	\$140,717.00	
145 ASST PRINCIPAL SALARY SH	\$172,905.00	\$170,255.58	\$161,427.00	\$135,500.00	
250 PRINCIPAL SALARY JH	\$110,282.00	\$110,282.40	\$113,594.00	\$115,695.00	
260 ASST PRIN SALARY JH	\$92,000.00	\$92,000.00	\$93,840.00	\$97,035.00	
270 CLERICAL SALARIES SH	\$152,083.00	\$147,327.07	\$155,547.00	\$157,067.00	
280 CLERICAL SALARIES JH	\$104,642.00	\$101,400.57	\$105,616.00	\$105,616.00	
290 COMPUTER SCHEDULING SH	\$5,215.00	\$1,783.56	\$5,215.00	\$5,215.00	
300 COMPUTER SCHEDULING JH	\$2,000.00	\$0.00	\$5,000.00	\$5,500.00	
310 SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$8,187.26	\$13,900.00	\$13,900.00	
320 SUPP AND MAT ASST PRINC SH	\$12,900.00	\$2,157.95	\$12,900.00	\$12,900.00	
330 SUPP AND MAT PRINCIPAL OFF JH	\$16,000.00	\$7,339.42	\$16,000.00	\$16,000.00	
PRINCIPAL'S OFFICE OTHER EXPENSE					
SENIOR HIGH					
340 PRINCIPAL TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00	
350 ASST PRINCIPAL TRAVEL SH	\$500.00	\$0.00	\$500.00	\$500.00	
360 DUES SH	\$8,540.00	\$11,337.56	\$8,540.00	\$8,540.00	
370 COMMENCEMENT/FRESHMAN TRANSITION SH	\$14,500.00	\$12,039.66	\$14,500.00	\$14,500.00	
JUNIOR HIGH					
380 PRINCIPAL TRAVEL JH	\$500.00	\$0.00	\$500.00	\$250.00	
390 ASST PRINCIPAL TRAVEL JH	\$150.00	\$0.00	\$150.00	\$150.00	
AUDIT AND TRAVEL JH					
400 DUES JH	\$1,990.00	\$7,719.56	\$4,385.00	\$4,634.00	
410 ASSEMBLIES JH	\$5,770.00	\$837.03	\$770.00	\$3,800.00	
TOTAL PRINCIPAL'S OFFICE S.H.	\$523,208.00	\$491,013.06	\$516,246.00	\$491,839.00	-4.7%
TOTAL PRINCIPAL'S OFFICE J.H.	\$333,334.00	\$319,578.98	\$339,855.00	\$348,680.00	2.6%
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>\$856,542.00</b>	<b>\$810,592.04</b>	<b>\$856,101.00</b>	<b>\$840,519.00</b>	<b>-1.8%</b>

ACCOUNT NUMBER/DESCRIPTION	FY21		FY21		FY22		FY23	
	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	Proposed Budget	
<b>TEACHING</b>								
510 TEACHERS SALARY SH	\$4,085,824.00	\$3,997,024.13	\$3,710,414.00	\$3,872,539.00		\$3,872,539.00		
520 DEPT HEAD STIPENDS SH	\$40,015.00	\$35,766.72	\$38,000.00	\$38,000.00		\$38,000.00		
530 SUBSTITUTES SH	\$102,445.00	\$25,791.41	\$105,660.00	\$122,652.00		\$122,652.00		
540 HOMEBOUND TUTORS SH	\$12,000.00	\$580.34	\$12,000.00	\$12,000.00		\$12,000.00		
<b>TOTAL TEACHING SALARIES - SH</b>	<b>\$4,240,284.00</b>	<b>\$4,059,162.60</b>	<b>\$3,866,074.00</b>	<b>\$4,045,191.00</b>		<b>\$4,045,191.00</b>		4.6%
550 TEACHERS SALARY JH	\$3,141,541.00	\$3,099,327.22	\$3,160,658.00	\$3,145,694.00		\$3,145,694.00		
560 DEPT HEAD STIPENDS JH	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00		\$16,800.00		
570 EDUCATION ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
580 HOMEBOUND TUTORS	\$1,500.00	\$730.84	\$1,500.00	\$1,500.00		\$1,500.00		
590 SUBSTITUTES JH	\$60,000.00	\$60,472.69	\$84,500.00	\$85,284.00		\$85,284.00		
<b>TOTAL TEACHING SALARIES - JH</b>	<b>\$3,219,841.00</b>	<b>\$3,177,330.75</b>	<b>\$3,263,458.00</b>	<b>\$3,249,278.00</b>		<b>\$3,249,278.00</b>		-0.4%
600 SUPPLIES AND MTLs ART SH	\$29,900.00	\$29,077.44	\$30,500.00	\$32,000.00		\$32,000.00		
610 SUPPLIES AND MTLs ENGLISH SH	\$6,200.00	\$4,589.69	\$5,250.00	\$5,250.00		\$5,250.00		
620 SUPPLIES AND MTLs FOREIGN LANG SH	\$4,500.00	\$3,108.75	\$3,500.00	\$4,500.00		\$4,500.00		
630 SUPPLIES AND MTLs HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
640 SUPPLIES AND MTLs HEALTH SH	\$3,200.00	\$1,546.22	\$2,200.00	\$2,800.00		\$2,800.00		
650 SUPPLIES AND MTLs MATH SH	\$12,450.00	\$11,184.61	\$13,450.00	\$14,300.00		\$14,300.00		
660 SUPPLIES AND MTLs MUSIC SH	\$3,775.00	\$4,950.91	\$3,775.00	\$3,850.00		\$3,850.00		
670 SUPPLIES AND MTLs PHYS ED SH	\$8,550.00	\$6,411.53	\$8,550.00	\$8,150.00		\$8,150.00		
680 SUPPLIES AND MTLs SOCIAL STUDIES SH	\$5,355.00	\$221.35	\$5,375.00	\$5,900.00		\$5,900.00		
690 SUPPLIES AND MTLs SCIENCE SH	\$27,940.00	\$23,720.02	\$27,300.00	\$28,100.00		\$28,100.00		
700 SUPPLIES AND MTLs GENERAL SH	\$35,000.00	\$21,293.64	\$35,000.00	\$35,000.00		\$35,000.00		
710 SUPPLIES AND MTLs GAS ELECTRIC SH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
720 SUPPLIES AND MTLs LITERARY MAG SH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
<b>TOTAL TEACHING SUPPLIES SENIOR HIGH</b>	<b>\$136,870.00</b>	<b>\$106,104.16</b>	<b>\$134,900.00</b>	<b>\$139,850.00</b>		<b>\$139,850.00</b>		3.7%
730 SUPPLIES AND MTLs ART JH	\$5,900.00	\$4,767.15	\$5,900.00	\$6,200.00		\$6,200.00		
740 SUPPLIES AND MTLs BUS ED JH	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		\$1,200.00		
750 SUPPLIES AND MTLs ENGLISH JH	\$3,300.00	\$2,559.70	\$3,300.00	\$2,900.00		\$2,900.00		
760 SUPPLIES AND MTLs FOREIGN LANG JH	\$4,350.00	\$1,571.53	\$4,350.00	\$6,850.00		\$6,850.00		
770 SUPPLIES AND MTLs HOME EC JH	\$3,500.00	\$3,585.77	\$3,500.00	\$4,300.00		\$4,300.00		
780 SUPPLIES AND MTLs IND TECH JH	\$4,000.00	\$481.55	\$4,000.00	\$4,000.00		\$4,000.00		
790 SUPPLIES AND MTLs MATH JH	\$1,775.00	\$1,594.06	\$1,900.00	\$1,900.00		\$1,900.00		
800 SUPPLIES AND MTLs MUSIC JH	\$4,265.00	\$1,082.97	\$4,265.00	\$4,038.00		\$4,038.00		
810 SUPPLIES AND MTLs PHYS ED JH	\$2,000.00	\$1,803.79	\$2,000.00	\$2,000.00		\$2,000.00		
820 SUPPLIES AND MTLs SOCIAL STUDIES JH	\$5,000.00	\$2,153.78	\$5,000.00	\$5,000.00		\$5,000.00		
830 SUPPLIES AND MTLs SCIENCE JH	\$7,342.00	\$6,410.03	\$7,342.00	\$8,337.00		\$8,337.00		
840 SUPPLIES AND MTLs GENERAL JH	\$16,500.00	\$9,253.05	\$16,500.00	\$16,500.00		\$16,500.00		
850 SUPPLIES AND MTLs READING JH	\$3,000.00	\$1,545.93	\$3,000.00	\$3,000.00		\$3,000.00		
<b>TOTAL TEACHING SUPPLIES JUNIOR HIGH</b>	<b>\$62,132.00</b>	<b>\$36,809.31</b>	<b>\$62,257.00</b>	<b>\$66,225.00</b>		<b>\$66,225.00</b>		6.4%
860 PROF. DEV. SH CONFERENCES	\$20,000.00	\$1,783.47	\$13,000.00	\$15,000.00		\$15,000.00		
870 PROF. DEV. SH SALARIES	\$15,000.00	\$5,844.40	\$15,000.00	\$15,000.00		\$15,000.00		



ACCOUNT NUMBER/DESCRIPTION	FY21		FY22		FY23	
	Approved Budget	FY21 Final Expenditures	Approved Budget	FY22 Final Expenditures	Approved Budget	FY23 Final Expenditures
1210 TEXTBOOKS SOCIAL STUDIES SH	\$4,045.00	\$600.95	\$3,739.00	\$5,315.00	\$5,315.00	
1220 TEXTBOOKS SCIENCE SH	\$2,000.00	\$1,646.49	\$4,433.00	\$5,500.00	\$5,500.00	
1230 TEXTBOOKS GENERAL SH	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	
1240 TEXTBOOKS SPECIAL ED SH	\$3,300.00	\$2,777.19	\$3,300.00	\$3,300.00	\$3,300.00	
<b>SUBTOTAL TEXTBOOKS SH</b>	<b>\$40,020.00</b>	<b>\$23,263.35</b>	<b>\$47,172.00</b>	<b>\$48,215.00</b>	<b>\$48,215.00</b>	<b>2.2%</b>
1250 TEXTBOOKS ART JH	\$280.00	\$0.00	\$280.00	\$500.00	\$500.00	
1260 TEXTBOOKS ENG JH	\$3,950.00	\$470.10	\$3,950.00	\$4,500.00	\$4,500.00	
1270 TEXTBOOKS FOREIGN LANG JH	\$1,500.00	\$1,324.18	\$1,500.00	\$3,500.00	\$3,500.00	
1280 TEXTBOOKS MATH JH	\$0.00	\$8,812.65	\$9,750.00	\$8,100.00	\$8,100.00	
1290 TEXTBOOKS MUSIC JH	\$4,525.00	\$531.80	\$4,525.00	\$4,750.00	\$4,750.00	
1300 TEXTBOOKS SOCIAL STUDIES JH	\$2,500.00	\$1,199.70	\$2,500.00	\$2,500.00	\$2,500.00	
1310 TEXTBOOKS SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1320 TEXTBOOKS GENERAL JH	\$750.00	\$0.00	\$750.00	\$250.00	\$250.00	
1330 TEXTBOOKS READING JH	\$4,050.00	\$3,704.63	\$4,050.00	\$4,050.00	\$4,050.00	
1340 TEXTBOOKS SPECIAL ED JH	\$3,570.00	\$2,472.01	\$4,000.00	\$4,200.00	\$4,200.00	
<b>SUBTOTAL TEXTBOOKS JH</b>	<b>\$21,125.00</b>	<b>\$18,515.07</b>	<b>\$31,305.00</b>	<b>\$32,350.00</b>	<b>\$32,350.00</b>	<b>3.3%</b>
<b>TOTAL TEXTBOOKS</b>	<b>\$61,145.00</b>	<b>\$41,778.42</b>	<b>\$78,477.00</b>	<b>\$80,565.00</b>	<b>\$80,565.00</b>	<b>2.7%</b>

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	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	Approved Budget	Change %	
<b>TECHNOLOGY SERVICES</b>									
1350 TECHNICIAN SALARY SH	\$81,600.00	\$72,557.90	\$83,232.00	\$85,313.00					
1360 TECHNOLOGY SUPPLIES SH	\$4,200.00	\$6,717.88	\$13,200.00	\$15,000.00					
1370 SOFTWARE SH	\$9,000.00	\$0.00	\$0.00	\$0.00					
1380 HARDWARE	\$0.00	\$5,598.11	\$0.00	\$0.00					
1390 TECHNOLOGY MAINT. SH	\$6,000.00	\$0.00	\$6,000.00	\$4,200.00					
NETWORK	\$0.00	\$0.00	\$0.00	\$0.00					
<b>SUBTOTAL TECHNOLOGY SH</b>	<b>\$100,800.00</b>	<b>\$84,873.89</b>	<b>\$102,432.00</b>	<b>\$104,513.00</b>					2.0%
1400 TECHNICIAN JH	\$42,448.00	\$42,329.92	\$43,297.00	\$44,379.00					
1410 TECHNOLOGY SUPPLIES/SOFTWARE JH	\$17,700.00	\$19,642.34	\$17,700.00	\$12,510.00					
1420 HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00					
1430 TECHNOLOGY MAINT. JH	\$5,000.00	\$3,614.53	\$5,000.00	\$5,000.00					
NETWORK	\$0.00	\$0.00	\$0.00	\$0.00					
<b>SUBTOTAL TECHNOLOGY JH</b>	<b>\$65,148.00</b>	<b>\$65,586.79</b>	<b>\$65,997.00</b>	<b>\$61,889.00</b>					-6.2%
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$165,948.00</b>	<b>\$150,460.68</b>	<b>\$168,429.00</b>	<b>\$166,402.00</b>					-1.2%
<b>MEDIA SERVICES</b>									
1440 LIBRARIAN SAL SH	\$89,851.00	\$92,416.84	\$91,020.00	\$92,933.00					
1450 LIBRARY AIDE SALARY SH	\$21,500.00	\$15,076.14	\$19,993.00	\$19,993.00					
1460 LIBRARY SUPPLY AND MATERIALS SH	\$12,748.00	\$4,344.18	\$11,930.00	\$10,957.00					
1470 LIBRARY BOOKS	\$10,000.00	\$6,031.61	\$0.00	\$11,000.00					
<b>SUBTOTAL LIBRARY SH</b>	<b>\$134,099.00</b>	<b>\$117,868.77</b>	<b>\$122,943.00</b>	<b>\$134,883.00</b>					9.7%
1480 LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00					
1490 LIBRARY AIDE SALARY JH	\$31,569.00	\$31,139.64	\$35,290.00	\$35,290.00					
1500 LIBRARY SUPPLY AND MATERIALS JH	\$5,305.00	\$4,591.00	\$5,641.00	\$5,641.00					
1510 LIBRARY BOOKS JH	\$13,000.00	\$5,487.73	\$1,000.00	\$11,000.00					
<b>SUBTOTAL LIBRARY JH</b>	<b>\$49,874.00</b>	<b>\$41,218.37</b>	<b>\$41,931.00</b>	<b>\$51,931.00</b>					23.8%
1520 AUDIO VISUAL SUPPLY AND MATERIAL SH	\$6,800.00	\$4,870.00	\$5,800.00	\$4,817.00					
1530 AUDIO VISUAL SUPPLY AND MATERIAL JH	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00					
<b>TOTAL MEDIA SERVICES</b>	<b>\$198,773.00</b>	<b>\$163,957.14</b>	<b>\$178,674.00</b>	<b>\$199,631.00</b>					11.7%



ACCOUNT NUMBER/DESCRIPTION	FY21		FY21		FY22		FY23	
	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget		
<b>GUIDANCE SERVICES</b>								
1540 PROFESSIONAL SAL GUIDANCE SH	\$557,989.00	\$545,453.11	\$599,479.00	\$627,140.00				
1550 ACA. APPT. GUID. SH	\$0.00	\$0.00	\$0.00	\$0.00				
1560 GUIDANCE CLERICAL SAL SH	\$53,522.00	\$53,522.36	\$54,860.00	\$54,450.00				
1570 INSTRUCTIONAL ASST SAL	\$24,505.00	\$19,454.45	\$24,505.00	\$24,505.00				
1580 GUID SUPPLY AND TESTING SH	\$9,909.00	\$3,662.06	\$33,909.00	\$33,101.00				
1590 GUID TRAVEL	\$1,500.00	\$375.00	\$1,500.00	\$1,500.00				
1600 SCHOOL TO CAREER SH	\$8,000.00	\$1,936.35	\$8,000.00	\$8,000.00				
1610 VIRTUAL HIGH SCHOOL	\$15,000.00	\$12,900.00	\$15,000.00	\$15,000.00				
1620 SUBTOTAL GUIDANCE SH	\$670,425.00	\$637,297.33	\$737,253.00	\$763,696.00				3.6%
1630 PROFESSIONAL SAL GUIDANCE JH	\$229,503.00	\$205,174.28	\$204,899.00	\$204,392.00				
1640 ACA. APPT. GUID. JH	\$0.00	\$0.00	\$0.00	\$0.00				
1650 GUIDANCE CLERICAL SAL JH	\$51,520.00	\$51,519.94	\$52,808.00	\$53,008.00				
1660 GUID SUPP AND TESTING JH	\$0.00	\$0.00	\$0.00	\$0.00				
1670 GUID SUPPLY AND TESTING	\$7,500.00	\$7,248.76	\$7,500.00	\$7,500.00				
SUBTOTAL GUIDANCE JH	\$288,523.00	\$263,942.98	\$265,207.00	\$264,900.00				-0.1%
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$958,948.00</b>	<b>\$901,240.31</b>	<b>\$1,002,460.00</b>	<b>\$1,028,596.00</b>				2.6%
<b>TOTAL 2000 SERIES INSTRUCTION</b>	<b>\$12,086,527.00</b>	<b>\$11,506,205.20</b>	<b>\$11,847,527.00</b>	<b>\$12,178,142.00</b>				2.8%
<b>1680 FOOD SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				

ACCOUNT NUMBER/DESCRIPTION	FY21	FY21	FY22	FY23
	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget
1690 PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,800.00
1700 NURSE SALARY SH	\$95,653.00	\$95,653.00	\$97,083.00	\$99,018.00
1710 NURSE ASST. SALARY SH	\$42,253.00	\$41,290.42	\$43,216.00	\$43,216.00
MONITOR-HALL	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL PROF. SAL. S.H.</b>	<b>\$141,906.00</b>	<b>\$140,943.42</b>	<b>\$144,299.00</b>	<b>\$147,034.00</b>
1720 PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
1730 NURSE SALARY JH	\$84,336.00	\$84,336.00	\$85,601.00	\$123,862.00
<b>SUBTOTAL PROF. SAL. J.H.</b>	<b>\$88,336.00</b>	<b>\$88,336.00</b>	<b>\$89,601.00</b>	<b>\$127,862.00</b>
1740 HEALTH SUPPLIES SH	\$7,810.00	\$4,575.20	\$6,020.00	\$6,020.00
1750 HEALTH SUPPLIES JH	\$5,900.00	\$5,953.87	\$2,700.00	\$2,700.00
1760 NURSE TRAVEL SH	\$200.00	\$0.00	\$200.00	\$200.00
1770 NURSE TRAVEL JH	\$100.00	\$0.00	\$100.00	\$100.00
<b>SUBTOTAL HEALTH SERVICES</b>	<b>\$14,010.00</b>	<b>\$10,529.07</b>	<b>\$9,020.00</b>	<b>\$9,020.00</b>
1780 OTHER CO-CURRIC SALARIES SH	\$47,700.00	\$43,950.00	\$47,700.00	\$47,700.00
1790 BUS OTHER PROGRAMS S.H.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1800 OTHER CO-CURRIC SALARIES JH	\$29,550.00	\$23,600.00	\$29,550.00	\$34,550.00
1810 BUS OTHER PROGRAMS J.H.	\$500.00	\$0.00	\$500.00	\$500.00
<b>SUBTOTAL STUDENT ACTIVITIES OTHER</b>	<b>\$78,750.00</b>	<b>\$67,550.00</b>	<b>\$78,750.00</b>	<b>\$83,750.00</b>
1820 BUS MUSIC SH	\$12,000.00	\$0.00	\$16,000.00	\$12,000.00
1830 PERFORMING ARTS SALARIES SH	\$34,100.00	\$22,150.00	\$34,100.00	\$34,100.00
1840 PERFORMING ARTS OTHER SH	\$27,800.00	\$11,356.66	\$31,300.00	\$31,300.00
1820 BUS MUSIC JH	\$4,000.00	\$0.00	\$0.00	\$4,000.00
1860 PERFORMING ARTS SALARIES JH	\$19,400.00	\$7,000.00	\$19,400.00	\$15,500.00
1845 PERFORMING ARTS OTHER JH	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
<b>SUBTOTAL PERFORMING ARTS</b>	<b>\$105,300.00</b>	<b>\$40,506.66</b>	<b>\$108,800.00</b>	<b>\$104,900.00</b>
1880 BUS ATHLETICS SH	\$70,000.00	\$14,267.72	\$70,000.00	\$70,000.00
1890 ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$267,100.00	\$235,530.00	\$286,600.00	\$289,782.00
1900 ATHLETIC PROGRAMS OTHER SH	\$105,871.00	\$67,521.62	\$112,671.00	\$132,740.00
1910 BUS ATHLETIC JH	\$14,000.00	\$931.08	\$14,000.00	\$14,000.00
1920 ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$29,000.00	\$5,200.00	\$29,000.00	\$29,000.00
1930 ATHLETIC PROGRAMS OTHER JH	\$17,200.00	\$736.00	\$17,200.00	\$17,800.00
<b>SUBTOTAL ATHLETIC PROGRAMS</b>	<b>\$503,171.00</b>	<b>\$324,186.42</b>	<b>\$529,471.00</b>	<b>\$553,322.00</b>
<b>TOTAL 3000 SERIES</b>	<b>\$931,473.00</b>	<b>\$672,051.57</b>	<b>\$959,941.00</b>	<b>\$1,025,888.00</b>
<b>CUSTODIAL</b>				
1940 CUSTODIAL SALARIES SH	\$741,662.00	\$699,723.32	\$772,914.00	\$825,256.00
1950 CUSTODIAL SUPPLIES SH	\$55,000.00	\$43,239.65	\$60,000.00	\$58,000.00
<b>SUBTOTAL CUSTODIAL S.H.</b>	<b>\$796,662.00</b>	<b>\$742,962.97</b>	<b>\$832,914.00</b>	<b>\$883,256.00</b>
				6.0%
				6.9%
				4.5%
				1.9%
				42.7%
				0.0%
				6.3%

ACCOUNT NUMBER/DESCRIPTION	FY21	FY21	FY22	FY23	
	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	
1960 CUSTODIAL SALARIES JH	\$291,812.00	\$289,949.48	\$298,636.00	\$309,711.00	
1970 CUSTODIAL SUPPLIES JH	\$21,000.00	\$18,488.26	\$21,000.00	\$21,000.00	
1980 TRAVEL CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
<b>SUBTOTAL CUSTODIAL J.H.</b>	<b>\$312,812.00</b>	<b>\$308,447.74</b>	<b>\$319,636.00</b>	<b>\$330,711.00</b>	3.5%
<b>UTILITIES</b>					
1990 FUEL SH	\$240,000.00	\$243,247.67	\$260,000.00	\$260,000.00	
2000 TELEPHONE SH	\$15,000.00	\$15,363.81	\$17,000.00	\$17,000.00	
2010 ELECTRICITY SH	\$290,000.00	\$304,203.44	\$310,000.00	\$310,000.00	
2020 WATER AND SEWER SH	\$40,000.00	\$25,673.55	\$42,000.00	\$42,000.00	
<b>SUBTOTAL UTILITIES S.H.</b>	<b>\$585,000.00</b>	<b>\$588,508.47</b>	<b>\$629,000.00</b>	<b>\$629,000.00</b>	0.0%
2030 TELEPHONE JH	\$6,500.00	\$8,495.34	\$6,500.00	\$6,500.00	
2040 ELECTRICITY JH	\$205,000.00	\$200,380.32	\$205,000.00	\$205,000.00	
2050 WATER AND SEWER JH	\$23,500.00	\$7,500.03	\$23,500.00	\$23,500.00	
<b>SUBTOTAL UTILITIES J.H.</b>	<b>\$235,000.00</b>	<b>\$216,375.69</b>	<b>\$235,000.00</b>	<b>\$235,000.00</b>	0.0%
<b>ROADS AND GROUNDS</b>					
2060 SUPPLIES AND REPAIRS RDS/GROUNDS SH	\$45,000.00	\$41,347.47	\$45,000.00	\$45,000.00	
2070 SNOW AND ICE REMOVAL SH	\$35,000.00	\$35,144.80	\$35,000.00	\$40,000.00	
<b>SUBTOTAL RDS/GROUNDS S.H.</b>	<b>\$80,000.00</b>	<b>\$76,492.27</b>	<b>\$80,000.00</b>	<b>\$85,000.00</b>	6.3%
2080 SUPPLIES AND REPAIRS RDS/GROUNDS JH	\$12,000.00	\$13,056.32	\$12,000.00	\$12,000.00	
2090 SNOW AND ICE REMOVAL JH	\$15,000.00	\$15,400.00	\$15,000.00	\$15,000.00	
<b>SUBTOTAL RDS/GROUNDS J.H.</b>	<b>\$27,000.00</b>	<b>\$28,456.32</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	

ACCOUNT NUMBER/DESCRIPTION	FY21		FY22		FY23	
	Approved Budget	FY21 Final Expenditures	Approved Budget	FY22 Final Expenditures	Approved Budget	FY23 Final Expenditures
2100 MAINT OF BLDG CONT SERVICES	\$100,000.00	\$101,642.77	\$100,000.00	\$101,642.77	\$100,000.00	\$100,000.00
2110 PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$839.14	\$0.00	\$839.14	\$0.00	\$0.00
2120 BUILDING SUPPLIES SH	\$55,000.00	\$45,751.29	\$55,000.00	\$45,751.29	\$55,000.00	\$55,000.00
<b>SUBTOTAL MAINT. BLDG. S.H.</b>	<b>\$155,000.00</b>	<b>\$148,233.20</b>	<b>\$155,000.00</b>	<b>\$148,233.20</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>
2130 MAINT OF BLDG CONT SERVICES	\$45,000.00	\$41,190.46	\$45,000.00	\$41,190.46	\$45,000.00	\$45,000.00
2140 PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150 BUILDING SUPPLIES JH	\$26,000.00	\$10,306.66	\$26,000.00	\$10,306.66	\$26,000.00	\$26,000.00
<b>SUBTOTAL MAINTENANCE BLDG. J.H.</b>	<b>\$71,000.00</b>	<b>\$51,497.12</b>	<b>\$71,000.00</b>	<b>\$51,497.12</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>
<b>MAINTENANCE OF EQUIPMENT</b>						
2160 MAINT OF EQUIP ART SH	\$2,225.00	\$1,006.81	\$2,300.00	\$1,006.81	\$2,300.00	\$2,300.00
2170 MAINT OF EQUIP GENERAL OFFICE SH	\$25,000.00	\$20,357.37	\$25,000.00	\$20,357.37	\$27,670.00	\$27,670.00
2180 MAINT OF EQUIP ENGLISH/MEDIA SH	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
2190 MAINT OF EQUIP LIFE SKILL SH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$1,569.81	\$4,000.00	\$1,569.81	\$4,000.00	\$4,000.00
2210 MAINT OF EQUIP MUSIC SH	\$7,800.00	\$4,643.34	\$7,800.00	\$4,643.34	\$7,800.00	\$7,800.00
2220 MAINT OF EQUIP PHYS ED SH	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
2230 MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2240 MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$444.81	\$1,500.00	\$444.81	\$1,500.00	\$1,500.00
2250 MAINT OF EQUIP PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2260 MAINT OF EQUIP AUDIO VISUAL	\$2,345.00	\$0.00	\$2,328.00	\$0.00	\$2,345.00	\$2,345.00
2270 MAINT OF EQUIP SPEC ED SH	\$2,540.00	\$2,181.44	\$2,399.00	\$2,181.44	\$2,540.00	\$2,540.00
2280 MAINT OF EQUIP GUIDANCE SH	\$3,139.00	\$1,776.06	\$2,499.00	\$1,776.06	\$3,139.00	\$3,139.00
2290 MAINT OF EQUIP CUSTODIAL SH	\$35,000.00	\$19,862.51	\$35,000.00	\$19,862.51	\$35,000.00	\$35,000.00
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT SH</b>	<b>\$88,049.00</b>	<b>\$51,842.15</b>	<b>\$87,326.00</b>	<b>\$51,842.15</b>	<b>\$90,794.00</b>	<b>\$90,794.00</b>
2300 MAINT OF EQUIP BUS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2310 MAINT OF EQUIP HOME EC JH	\$750.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2320 MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2330 MAINT OF EQUIP MUSIC JH	\$3,175.00	\$162.00	\$2,425.00	\$162.00	\$3,050.00	\$3,050.00
2340 MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2350 MAINT OF EQUIP SCIENCE JH	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2360 MAINT OF EQUIP PRINC OFFICE JH	\$11,000.00	\$10,999.92	\$11,000.00	\$10,999.92	\$11,000.00	\$11,000.00
2370 MAINT OF EQUIP AUDIO VISUAL	\$2,500.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
2380 MAINT OF EQUIP CUSTODIAL JH	\$3,000.00	\$760.00	\$3,000.00	\$760.00	\$3,000.00	\$3,000.00
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT JH</b>	<b>\$21,925.00</b>	<b>\$11,921.92</b>	<b>\$21,425.00</b>	<b>\$11,921.92</b>	<b>\$22,050.00</b>	<b>\$22,050.00</b>
<b>TOTAL 4000 SERIES JH &amp; SH</b>	<b>\$2,372,448.00</b>	<b>\$2,224,737.85</b>	<b>\$2,458,301.00</b>	<b>\$2,224,737.85</b>	<b>\$2,528,811.00</b>	<b>\$2,528,811.00</b>
						2.9%
						2.9%
						4.0%

ACCOUNT NUMBER	DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
<b>2390</b>	<b>WORCESTER COUNTY RETIREMENT</b>	<b>\$782,362.00</b>	<b>\$794,242.00</b>	<b>\$819,211.00</b>	<b>\$920,170.00</b>	
2400	HEALTH, DENTAL AND LIFE INSURANCE	\$2,269,383.00	\$2,221,648.98	\$2,383,264.00	\$2,583,665.00	
2410	RETIREE INSURANCE	\$355,000.00	\$291,104.66	\$400,000.00	\$400,000.00	
2420	OPEB	\$250,000.00	\$350,000.00	\$100,000.00	\$100,000.00	
2430	GENERAL LIABILITY INSURANCE	\$141,880.00	\$227,925.90	\$230,000.00	\$305,687.00	
2440	WORKERS COMP INSURANCE	\$120,000.00	\$130,000.00	\$130,000.00	\$132,600.00	
2450	ATHLETIC INSURANCE	\$6,000.00	\$5,861.00	\$6,000.00	\$6,000.00	
2460	UNEMPLOYMENT INSURANCE	\$22,000.00	\$24,467.59	\$45,000.00	\$45,000.00	
2470	MEDICARE	\$269,000.00	\$264,536.27	\$275,000.00	\$280,000.00	
2500	EMPLOYEE SEPARATION COSTS	\$32,000.00	\$37,663.04	\$45,000.00	\$45,000.00	
	<b>SUBTOTAL INSURANCES</b>	<b>\$3,465,263.00</b>	<b>\$3,553,207.44</b>	<b>\$3,614,264.00</b>	<b>\$3,897,952.00</b>	
	<b>TOTAL 5000 SERIES</b>	<b>\$4,247,625.00</b>	<b>\$4,347,449.44</b>	<b>\$4,433,475.00</b>	<b>\$4,818,122.00</b>	8.7%

ACCOUNT NUMBER/DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget
2510 ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
2520 ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
2530 ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
2540 ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
2550 ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
2560 ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
2570 ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
2580 ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
2590 ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
2600 ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
2610 ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
2620 ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
2630 ACQ OF EQUIP SPEC ED	\$0.00	\$0.00	\$0.00	\$0.00
2640 ACQ OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
2660 ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
2670 ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL ACQUISITION OF EQUIP. SH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2680 ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
2690 ACQ OF EQUIP BUSINESS JH	\$0.00	\$0.00	\$0.00	\$0.00
2700 ACQ OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
2710 ACQ OF EQUIP FOREIGN LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
2720 ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
2730 ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
2740 ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
2750 ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
2760 ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
2770 ACQ OF EQUIP SOCIAL STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
2780 ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
2790 ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
2800 ACQ OF EQUIP SPED JH	\$0.00	\$0.00	\$0.00	\$0.00
2810 ACQ OF EQUIP SPEC ED JH	\$0.00	\$0.00	\$0.00	\$0.00
2820 ACQ OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
2830 ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL ACQUISITION OF EQUIP. JH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2840 REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
2850 REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
2860 REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
2870 REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
2880 REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
2890 REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
2900 REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
2910 REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER	DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
2920	REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>SUBTOTAL REPLACEMENT OF EQUIP. SH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2930	REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00	
2940	REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00	
2950	REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00	
2960	REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00	
2970	REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	
2980	REPLACE OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00	
2990	REPLACE OF EQUIP LIBAV JH	\$0.00	\$0.00	\$0.00	\$0.00	
3000	REPLACE OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
3010	REPLACE OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>SUBTOTAL REPLACEMENT OF EQUIP. JH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>TOTAL 7000 SERIES ACQ. OF ASSETS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	0.0%
	<b>9000 SERIES OUT OF DISTRICT TUITIONS</b>	<b>\$280,000.00</b>	<b>\$454,082.00</b>	<b>\$350,000.00</b>	<b>\$400,000.00</b>	
3020	<b>OUT OF DISTRICT TUITIONS</b>	<b>\$20,760,067.00</b>	<b>\$20,058,643.59</b>	<b>\$20,921,066.00</b>	<b>\$21,858,304.00</b>	4.5%
	<b>GRAND TOTAL ALL SERIES JH &amp; SH</b>					

ACCOUNT NUMBER/DESCRIPTION	FY21		FY21		FY22		FY23	
	Approved Budget	Final Expenditures	Approved Budget	Final Expenditures	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget
3030 TECHNICAL DIRECTOR SALARY	\$134,659.00	\$133,998.44	\$137,352.00	\$140,100.00	\$137,352.00	\$140,100.00	\$137,352.00	\$140,100.00
3040 CLERICAL SAL TECH DIV	\$53,922.00	\$53,922.36	\$55,250.00	\$54,650.00	\$55,250.00	\$54,650.00	\$55,250.00	\$54,650.00
3050 ADMINISTRATION TECH DIV	\$61,382.00	\$58,819.50	\$61,382.00	\$79,181.00	\$61,382.00	\$79,181.00	\$61,382.00	\$79,181.00
3060 TRAVEL/CONFERENCES TECH DIV	\$3,250.00	\$1,200.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
3070 DUES TECH DIV	\$600.00	\$0.00	\$650.00	\$750.00	\$650.00	\$750.00	\$650.00	\$750.00
3080 SUPPLIES AND MTL'S DIRECTOR OFFICE	\$6,500.00	\$1,807.82	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
<b>SUBTOTAL DIRECTOR'S OFF. TECH. DIV.</b>	<b>\$260,313.00</b>	<b>\$249,748.12</b>	<b>\$264,634.00</b>	<b>\$284,681.00</b>	<b>\$264,634.00</b>	<b>\$284,681.00</b>	<b>\$264,634.00</b>	<b>\$284,681.00</b>
3090 PROF. DEV. TECH.DIV.	\$6,500.00	\$2,777.98	\$5,250.00	\$7,750.00	\$6,500.00	\$7,750.00	\$6,500.00	\$7,750.00
3110 TEACHER SALARIES SHOP TECH DIV	\$1,269,794.00	\$1,253,699.80	\$1,336,090.00	\$1,388,635.00	\$1,336,090.00	\$1,388,635.00	\$1,336,090.00	\$1,388,635.00
3120 TEACHER SALARIES ACADEMIC SUBJS TECH	\$1,383,470.00	\$1,364,143.56	\$1,805,231.00	\$1,843,920.00	\$1,805,231.00	\$1,843,920.00	\$1,805,231.00	\$1,843,920.00
3130 PROFESSIONAL SAL'S SPEDCAL ED	\$321,485.00	\$331,572.00	\$351,450.00	\$363,677.00	\$351,450.00	\$363,677.00	\$351,450.00	\$363,677.00
3110 DEPT HEAD STIPENDS	\$8,950.00	\$0.00	\$10,250.00	\$16,150.00	\$10,250.00	\$16,150.00	\$10,250.00	\$16,150.00
3150 SHOP ASSISTANTS (SPECIAL ED) TECH DIV	\$164,716.00	\$163,832.52	\$180,405.00	\$190,606.00	\$180,405.00	\$190,606.00	\$180,405.00	\$190,606.00
3160 SUBSTITUTES TECH DIV	\$10,000.00	\$4,475.20	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3170 SUPPLIES AND MTL'S GENERAL TECH DIV	\$18,000.00	\$15,188.76	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
3180 SUPPLIES AND MTL'S ENGLISH TECH DIV	\$250.00	\$239.80	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
3190 SUPPLIES AND MTL'S MATH TECH DIV	\$1,250.00	\$893.53	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
3200 SUPPLIES AND MTL'S SOC STUDIES TECH DIV	\$750.00	\$685.27	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
3210 SUPPLIES AND MTL'S PHYS SCIENCE TECH DIV	\$1,250.00	\$1,208.22	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
3220 SUPPLIES AND MTL'S BIO CHEM TECH DIV	\$1,250.00	\$1,239.87	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
3230 SUPPLIES AND MTL'S CARP SHOP TECH DIV	\$15,500.00	\$10,305.75	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
3240 SUPPLIES AND MTL'S ELEC SHOP TECH DIV	\$16,500.00	\$14,805.35	\$15,200.00	\$15,500.00	\$15,200.00	\$15,500.00	\$15,200.00	\$15,500.00
3250 SUPPLIES AND MTL'S MACH SHOP TECH DIV	\$10,000.00	\$9,177.08	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3260 SUPPLIES AND MTL'S DRAFT TECH DIV	\$5,250.00	\$4,024.21	\$5,200.00	\$5,400.00	\$5,200.00	\$5,400.00	\$5,200.00	\$5,400.00
3270 SUPPLY AND MATERIAL TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3280 SUPPLIES AND MTL'S HEALTH TECH DIV	\$5,000.00	\$3,743.50	\$6,350.00	\$6,200.00	\$6,350.00	\$6,200.00	\$6,350.00	\$6,200.00
3290 SUPPLIES AND MTL'S COMPUTER TECH	\$2,000.00	\$1,631.79	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
3300 SUPPLIES AND MTL'S CULINARY ARTS	\$36,000.00	\$18,364.17	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
3310 SUPPLIES AND MTL'S HOTEL & REST. MGMT	\$3,400.00	\$868.47	\$3,400.00	\$3,200.00	\$3,400.00	\$3,200.00	\$3,400.00	\$3,200.00
3320 SUPPLIES AND MTL'S BUSINESS TECH	\$5,200.00	\$3,567.71	\$5,000.00	\$5,500.00	\$5,000.00	\$5,500.00	\$5,000.00	\$5,500.00
<b>SUBTOTAL TEACHING TECH. DIVISION</b>	<b>\$3,286,515.00</b>	<b>\$3,206,444.54</b>	<b>\$3,823,576.00</b>	<b>\$3,938,038.00</b>	<b>\$3,823,576.00</b>	<b>\$3,938,038.00</b>	<b>\$3,823,576.00</b>	<b>\$3,938,038.00</b>

7.6%

3.0%



ACCOUNT NUMBER/DESCRIPTION	FY21		FY22		FY23	
	Approved Budget	Final Expenditures	Approved Budget	Approved Budget	Proposed Budget	Proposed Budget
3330 TEXTBOOKS ENGLISH TECH DIV	\$500.00	\$471.54	\$500.00	\$750.00	\$750.00	
3340 TEXTBOOKS MATH TECH DIV	\$1,475.00	\$1,163.74	\$1,475.00	\$1,475.00	\$1,475.00	
3350 TEXTBOOKS SOC STUDIES TECH DIV	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	
3360 TEXTBOOKS PHYS SCIENCE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3370 TEXTBOOKS SCIENCE	\$1,500.00	\$1,512.11	\$1,500.00	\$1,500.00	\$1,500.00	
3380 TEXTBOOKS COMPUTER TECH	\$5,300.00	\$5,220.00	\$6,500.00	\$9,800.00	\$9,800.00	
3375 TEXTBOOKS CARPENTER TECH	\$0.00	\$0.00	\$1,725.00	\$1,875.00	\$1,875.00	
3400 TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$4,750.00	\$4,750.00	
3410 TEXTBOOKS MACH SHOP TECH DIV	\$6,200.00	\$5,125.41	\$6,770.00	\$6,770.00	\$6,770.00	
3420 TEXTBOOKS DRAFT TECH DIV	\$5,500.00	\$0.00	\$5,500.00	\$5,100.00	\$5,100.00	
3430 TEXTBOOKS HEALTH TECH DIV	\$6,350.00	\$4,946.00	\$4,776.00	\$1,100.00	\$3,400.00	
3440 TEXTBOOKS CULINARY ARTS	\$3,500.00	\$0.00	\$3,500.00	\$3,400.00	\$3,400.00	
3450 TEXTBOOKS HOTEL & REST. MGMT	\$2,900.00	\$2,068.14	\$3,400.00	\$2,900.00	\$2,900.00	
3460 TEXTBOOKS BUSINESS TECH	\$2,900.00	\$2,331.75	\$2,900.00	\$3,100.00	\$3,100.00	
<b>SUBTOTAL TEXTBOOKS TD</b>	<b>\$37,375.00</b>	<b>\$22,838.69</b>	<b>\$39,796.00</b>	<b>\$43,770.00</b>	<b>\$43,770.00</b>	10.0%
<b>3470 LIBRARY SUPPLIES AND MATERIAL TECH DIV</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
3480 GUIDANCE PROF SAL TECH DIV	\$131,593.00	\$131,553.43	\$133,052.00	\$168,815.00	\$168,815.00	
3490 GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$348.39	\$1,000.00	\$1,000.00	\$1,000.00	
3500 GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	
<b>SUBTOTAL GUIDANCE TD</b>	<b>\$132,793.00</b>	<b>\$131,901.82</b>	<b>\$134,252.00</b>	<b>\$170,015.00</b>	<b>\$170,015.00</b>	26.6%
<b>TOTAL 2000 SERIES TECHNICAL DIV.</b>	<b>\$3,717,246.00</b>	<b>\$3,610,933.17</b>	<b>\$4,262,258.00</b>	<b>\$4,444,254.00</b>	<b>\$4,444,254.00</b>	4.3%
<b>3000 SERIES OTHER SCHOOL SERVICES</b>						
3510 HEALTH SUPPLIES TECH DIV	\$6,000.00	\$1,071.08	\$6,000.00	\$6,000.00	\$6,000.00	
3520 STUDENT TRAVEL TECH DIV	\$10,325.00	\$4,135.11	\$10,325.00	\$10,325.00	\$10,325.00	
<b>TOTAL 3000 SERIES TECHNICAL DIVISION</b>	<b>\$16,325.00</b>	<b>\$5,206.19</b>	<b>\$16,325.00</b>	<b>\$16,325.00</b>	<b>\$16,325.00</b>	0.0%

ACCOUNT NUMBER/DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
3550 MAINT OF EQUIP COMP TECH DIV	\$2,000.00	\$1,200.00	\$1,750.00	\$2,000.00	
3560 MAINT OF EQUIP DRAFTING	\$2,900.00	\$445.00	\$3,000.00	\$3,000.00	
3570 MAINT OF EQUIP SCIENCE TECH DIV	\$400.00	\$91.18	\$400.00	\$400.00	
3580 MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,500.00	\$224.22	\$1,500.00	\$1,500.00	
3590 MAINT OF EQUIP MACHINE SHOP TECH DIV	\$4,500.00	\$1,051.38	\$5,000.00	\$5,000.00	
3600 MAINT OF EQUIP TECH GENERAL	\$2,500.00	\$1,650.00	\$3,000.00	\$3,000.00	
3610 MAINT OF EQUIP HEALTH TECH DIV	\$500.00	\$366.96	\$250.00	\$250.00	
3620 MAINT OF EQUIP CARPENTRY TECH DIV	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	
3630 MAINT OF EQUIP BUSINESS TECH DIV	\$300.00	\$0.00	\$250.00	\$250.00	
3640 MAINT OF EQUIP CULINARY ARTS	\$0.00	\$652.23	\$2,500.00	\$2,000.00	
3650 MAINT OF EQUIP HOTEL & REST MGMT	\$750.00	\$506.00	\$500.00	\$250.00	
<b>SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV.</b>	<b>\$18,350.00</b>	<b>\$6,186.97</b>	<b>\$23,150.00</b>	<b>\$22,650.00</b>	<b>-2.2%</b>
<b>TOTAL 4000 SERIES TECHNICAL DIVISION</b>	<b>\$18,350.00</b>	<b>\$6,186.97</b>	<b>\$23,150.00</b>	<b>\$22,650.00</b>	<b>-2.2%</b>

ACCOUNT NUMBER/DESCRIPTION	FY21 Approved Budget	FY21 Final Expenditures	FY22 Approved Budget	FY23 Proposed Budget	
3660 ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
3670 ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
3680 ACQ OF EQUIP COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00	
3690 ACQ OF EQUIP ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
3700 ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00	
3710 ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
3720 ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
3730 ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
<b>SUBTOTAL ACQUISITION OF EQUIPMENT TECH. DIV.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
3740 REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
3750 REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	
3760 REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00	
3770 REPLACE OF EQUIP DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00	
3780 REPLACE OF EQUIP TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00	
3790 REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00	
3800 REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	
3810 REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
<b>SUBTOTAL REPLACEMENT OF EQUIPMENT TECH. DIV.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL 7000 SERIES TECH DIV</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>GRAND TOTAL TECH DIVISION</b>	<b>\$3,751,921.00</b>	<b>\$3,622,326.33</b>	<b>\$4,301,733.00</b>	<b>\$4,483,229.00</b>	<b>4.2%</b>
<b>GRAND TOTAL TANTASQUA REGIONAL</b>	<b>\$24,511,988.00</b>	<b>\$23,680,969.92</b>	<b>\$25,222,799.00</b>	<b>\$26,341,533.00</b>	<b>4.4%</b>
			<b>\$1,541,829.08</b>	<b>\$1,118,734.00</b>	

ACCOUNT NUMBER/DESCRIPTION	FY21		FY21		FY22		FY23	
	Approved Budget	Expenditures Final	Approved Budget	Expenditures Final	Approved Budget	Expenditures Final	Approved Budget	Expenditures Final
Grand Total JH	\$5,950,115.00	\$5,678,135.16	\$5,979,691.00	\$5,678,135.16	\$5,979,691.00	\$6,126,076.00	\$5,950,115.00	\$5,678,135.16
Grand Total SH	\$9,440,333.00	\$8,724,859.46	\$9,286,078.00	\$8,724,859.46	\$9,286,078.00	\$9,606,765.00	\$9,440,333.00	\$8,724,859.46
<b>Grand Total Tech</b>	<b>\$3,751,921.00</b>	<b>\$3,622,326.33</b>	<b>\$4,301,733.00</b>	<b>\$3,622,326.33</b>	<b>\$4,301,733.00</b>	<b>\$4,483,229.00</b>	<b>\$3,751,921.00</b>	<b>\$3,622,326.33</b>
1000 Series	\$841,994.00	\$854,117.53	\$871,822.00	\$854,117.53	\$871,822.00	\$907,341.00	\$841,994.00	\$854,117.53
2000 Series	\$15,803,773.00	\$15,117,138.37	\$16,109,785.00	\$15,117,138.37	\$16,109,785.00	\$16,622,396.00	\$15,803,773.00	\$15,117,138.37
3000 Series	\$947,798.00	\$677,257.76	\$976,266.00	\$677,257.76	\$976,266.00	\$1,042,213.00	\$947,798.00	\$677,257.76
4000 Series	\$2,390,798.00	\$2,230,924.82	\$2,481,451.00	\$2,230,924.82	\$2,481,451.00	\$2,551,461.00	\$2,390,798.00	\$2,230,924.82
5000 Series	\$4,247,625.00	\$4,347,449.44	\$4,433,475.00	\$4,347,449.44	\$4,433,475.00	\$4,818,122.00	\$4,247,625.00	\$4,347,449.44
7000 Series	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000 Series	\$280,000.00	\$454,082.00	\$350,000.00	\$454,082.00	\$350,000.00	\$400,000.00	\$280,000.00	\$454,082.00
<b>Total</b>	<b>\$24,511,988.00</b>	<b>\$23,680,959.92</b>	<b>\$25,222,799.00</b>	<b>\$23,680,959.92</b>	<b>\$25,222,799.00</b>	<b>\$26,341,533.00</b>	<b>\$24,511,988.00</b>	<b>\$23,680,959.92</b>
<b>Total Salaries</b>	<b>\$17,025,427.00</b>	<b>\$16,536,968.83</b>	<b>\$17,379,040.00</b>	<b>\$16,536,968.83</b>	<b>\$17,379,040.00</b>	<b>\$17,924,781.00</b>	<b>\$17,025,427.00</b>	<b>\$16,536,968.83</b>
Special Ed Services	\$2,705,784.00	\$2,613,021.49	\$2,811,328.00	\$2,613,021.49	\$2,811,328.00	\$2,956,351.00	\$2,705,784.00	\$2,613,021.49
Regular Ed	\$21,806,204.00	\$21,067,948.43	\$22,411,471.00	\$21,067,948.43	\$22,411,471.00	\$23,385,182.00	\$21,806,204.00	\$21,067,948.43
Spec Ed % of Total	11.04%	11.03%	11.15%	11.03%	11.15%	11.22%	11.04%	11.03%
5000 Series/Employee Costs % of Salaries	23.89%	24.65%	23.9%	24.65%	23.9%	24.9%	23.89%	24.65%