

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
ACADEMIC DIVISION				
1000 SERIES ADMINISTRATION	\$834,797.00	\$822,822.00	\$863,908.00	\$875,833.00
2000 SERIES INSTRUCTION	\$12,185,083.00	\$11,911,193.00	\$12,455,817.00	\$12,307,784.00
3000 SERIES OTHER SCHOOL SERVICES	\$873,643.00	\$872,694.00	\$944,100.00	\$939,973.00
4000 SERIES OPER. & MAINT. OF PLANT	\$2,149,395.00	\$2,464,655.00	\$2,313,091.00	\$2,372,448.00
5000 SERIES INSURANCES	\$3,730,041.00	\$3,552,746.00	\$4,007,116.00	\$4,247,625.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL ACADEMIC DIVISION	\$19,772,959.00	\$19,624,110.00	\$20,584,032.00	\$20,743,663.00
TECHNICAL DIVISION				
2000 SERIES INSTRUCTION	\$3,197,795.00	\$3,176,796.00	\$3,294,977.00	\$3,742,071.00
3000 SERIES OTHER SCHOOL SERVICES	\$16,000.00	\$18,718.00	\$16,000.00	\$18,000.00
4000 SERIES OPER. & MAINT. OF PLANT	\$19,500.00	\$12,443.00	\$18,350.00	\$19,850.00
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TECHNICAL DIVISION	<u>\$3,233,295.00</u>	<u>\$3,207,957.00</u>	<u>\$3,329,327.00</u>	<u>\$3,779,921.00</u>
9000 SERIES OUT OF DISTRICT TUITIONS	\$160,000.00	\$184,339.00	\$180,000.00	\$280,000.00
TOTAL OPERATING BUDGET	\$23,166,254.00	\$23,016,406.00	\$24,093,359.00	\$24,803,584.00
				2.95%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
SECRETARY SCHOOL COMMITTEE	\$2,000.00	\$2,061.00	\$2,200.00	\$2,200.00
LEGAL/ ADVERTISING	\$20,000.00	\$18,265.00	\$20,000.00	\$20,000.00
OTHER EXP SCHOOL COMMITTEE	\$11,000.00	\$8,388.00	\$11,000.00	\$11,000.00
<b>SUBTOTAL SCHOOL COMMITTEE</b>	<b>\$33,000.00</b>	<b>\$28,714.00</b>	<b>\$33,200.00</b>	<b>\$33,200.00</b>
	48.71%		49.27%	49.07%
SUPERINTENDENT SALARY	\$90,434.00	\$92,190.00	\$96,232.00	\$102,390.00
ASSISTANT SUPT. SALARY	\$49,052.00	\$31,904.00	\$45,760.00	\$47,020.00
COORD STUDENT SUPPORT SVCS SALARY	\$44,219.00	\$44,219.00	\$45,846.00	\$46,572.00
DIRECTOR SPECIAL ED SALARY	\$53,468.00	\$54,985.00	\$57,161.00	\$58,506.00
ASSOCIATE SUPT. SALARY	\$70,559.00	\$70,905.00	\$73,571.00	\$75,105.00
TECH DIRECTOR SALARY	\$63,083.00	\$63,393.00	\$65,725.00	\$67,094.00
FACILITIES MANAGER SALARY	\$40,694.00	\$40,694.00	\$42,190.00	\$43,070.00
CLERICAL SALARIES SHARE	\$201,368.00	\$206,818.00	\$211,527.00	\$219,207.00
SUPP MAT SUPT OFFICE	\$8,768.00	\$6,926.00	\$8,869.00	\$8,833.00
ADMINISTRATOR TRAVEL	\$12,421.00	\$11,868.00	\$12,564.00	\$12,513.00
TECHNOLOGY/NETWORKING	\$71,628.00	\$88,252.00	\$73,905.00	\$74,856.00
DUES & PUBLICATIONS	\$3,288.00	\$3,677.00	\$3,326.00	\$3,705.00
TELEPHONE	\$1,461.00	\$1,165.00	\$1,478.00	\$1,227.00
MAINT OF EQUIP	\$16,074.00	\$15,627.00	\$16,752.00	\$17,175.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
REPLACEMENT OF EQUIP	\$7,307.00	\$3,270.00	\$7,391.00	\$7,360.00
PERSONNEL TRAINING	\$4,871.00	\$5,903.00	\$4,927.00	\$0.00
SUBTOTAL SUPT. OFFICE	\$738,695.00	\$741,796.00	\$767,224.00	\$784,633.00
ANNUAL AUDIT				
TREASURER SALARY	\$34,000.00	\$32,150.00	\$36,000.00	\$34,000.00
TREASURER SUPPLIES/MATERIALS	\$19,102.00	\$19,102.00	\$19,484.00	\$19,000.00
SUBTOTAL TREASURER	\$63,102.00	\$52,312.00	\$63,484.00	\$5,000.00
TOTAL 1000 SERIES	\$834,797.00	\$822,822.00	\$863,908.00	\$875,833.00
				1.38%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
PRINCIPAL SALARY SH	\$133,709.00	\$133,709.00	\$136,383.00	\$139,665.00
ASST PRINCIPAL SALARY SH	\$166,559.00	\$165,179.00	\$169,515.00	\$172,905.00
PRINCIPAL SALARY JH	\$117,757.00	\$117,228.00	\$108,120.00	\$110,282.00
ASST PRIN SALARY JH	\$96,211.00	\$93,636.00	\$98,857.00	\$92,000.00
CLERICAL SALARIES SH	\$143,480.00	\$143,356.00	\$149,180.00	\$152,083.00
CLERICAL SALARIES JR	\$99,997.00	\$94,853.00	\$102,220.00	\$104,642.00
COMPUTER SCHEDULING SH	\$5,215.00	\$1,167.00	\$5,215.00	\$5,215.00
COMPUTER SCHEDULING JH	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$9,010.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,900.00	\$10,803.00	\$12,900.00	\$12,900.00
SUPP AND MAT PRINCIPAL OFF JH	\$14,000.00	\$10,647.00	\$16,000.00	\$16,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE SENIOR HIGH				
PRINCIPAL TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$190.00	\$500.00	\$500.00
DUES SH	\$8,540.00	\$6,075.00	\$8,540.00	\$8,540.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$12,630.00	\$13,500.00	\$14,500.00
JUNIOR HIGH				
PRINCIPAL TRAVEL JH	\$500.00	\$0.00	\$500.00	\$500.00
ASST PRINCIPAL TRAVEL JH	\$150.00	\$67.00	\$150.00	\$150.00
DUES JH	\$2,715.00	\$1,208.00	\$2,715.00	\$1,990.00
ASSEMBLIES JH	\$3,800.00	\$1,280.00	\$3,800.00	\$5,770.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$501,303.00	\$484,819.00	\$512,633.00	\$523,208.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$337,130.00	\$318,919.00	\$334,362.00	\$333,334.00
TOTAL PRINCIPAL'S OFFICE	\$838,433.00	\$803,738.00	\$846,995.00	\$856,542.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,223,918.00	\$4,187,335.00	\$4,168,230.00	\$4,242,931.00
DEPT HEAD STIPENDS SH	\$40,563.00	\$40,012.00	\$40,015.00	\$40,015.00
SUBSTITUTES SH	\$90,000.00	\$73,568.00	\$102,000.00	\$102,445.00
HOMEBOUND TUTORS SH	\$10,000.00	\$8,415.00	\$10,000.00	\$12,000.00
<b>TOTAL TEACHING SALARIES - SH</b>	<b>\$4,364,481.00</b>	<b>\$4,309,330.00</b>	<b>\$4,320,245.00</b>	<b>\$4,397,391.00</b>
TEACHERS SALARY JH	\$2,957,160.00	\$2,939,133.00	\$3,060,541.00	\$3,172,191.00
DEPT HEAD STIPENDS JH	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
HOMEBOUND TUTORS	\$1,500.00	\$3,894.00	\$1,500.00	\$1,500.00
SUBSTITUTES JH	\$45,000.00	\$45,550.00	\$55,000.00	\$60,000.00
<b>TOTAL TEACHING SALARIES - JH</b>	<b>\$3,020,460.00</b>	<b>\$3,005,377.00</b>	<b>\$3,133,841.00</b>	<b>\$3,250,491.00</b>
SUPPLIES AND MTLs ART SH	\$33,900.00	\$33,350.00	\$29,900.00	\$29,900.00
SUPPLIES AND MTLs ENGLISH SH	\$5,650.00	\$4,625.00	\$5,650.00	\$6,200.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$5,500.00	\$5,466.00	\$5,750.00	\$4,500.00
SUPPLIES AND MTLs HEALTH SH	\$3,200.00	\$2,277.00	\$3,200.00	\$3,200.00
SUPPLIES AND MTLs MATH SH	\$10,550.00	\$10,402.00	\$10,900.00	\$12,450.00
SUPPLIES AND MTLs MUSIC SH	\$5,675.00	\$2,339.00	\$6,275.00	\$3,775.00
SUPPLIES AND MTLs PHYS ED SH	\$7,200.00	\$6,301.00	\$7,500.00	\$8,550.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$5,225.00	\$1,359.00	\$5,225.00	\$5,355.00
SUPPLIES AND MTLs SCIENCE SH	\$23,840.00	\$19,341.00	\$26,300.00	\$27,940.00
SUPPLIES AND MTLs GENERAL SH	\$32,000.00	\$27,656.00	\$35,000.00	\$35,000.00
<b>TOTAL TEACHING SUPPLIES SENIOR HIGH</b>	<b>\$132,740.00</b>	<b>\$113,116.00</b>	<b>\$135,700.00</b>	<b>\$136,870.00</b>
SUPPLIES AND MTLs ART JH	\$5,900.00	\$4,435.00	\$5,900.00	\$5,900.00
SUPPLIES AND MTLs BUS ED JH	\$1,200.00	\$180.00	\$1,200.00	\$1,200.00
SUPPLIES AND MTLs ENGLISH JH	\$3,065.00	\$3,198.00	\$3,065.00	\$3,300.00
SUPPLIES AND MTLs FOREIGN LANG JH	\$4,350.00	\$3,836.00	\$4,350.00	\$4,350.00
SUPPLIES AND MTLs HOME EC JH	\$3,500.00	\$2,650.00	\$3,500.00	\$3,500.00
SUPPLIES AND MTLs IND TECH JH	\$4,000.00	\$1,565.00	\$4,000.00	\$4,000.00
SUPPLIES AND MTLs MATH JH	\$1,500.00	\$611.00	\$1,400.00	\$1,775.00
SUPPLIES AND MTLs MUSIC JH	\$4,465.00	\$3,558.00	\$4,265.00	\$4,265.00
SUPPLIES AND MTLs PHYS ED JH	\$2,050.00	\$790.00	\$2,000.00	\$2,000.00
SUPPLIES AND MTLs SOCIAL STUDIES JH	\$5,000.00	\$1,617.00	\$5,000.00	\$5,000.00
SUPPLIES AND MTLs SCIENCE JH	\$7,042.00	\$6,182.00	\$7,042.00	\$7,342.00
SUPPLIES AND MTLs GENERAL JH	\$13,000.00	\$15,951.00	\$15,000.00	\$16,500.00
SUPPLIES AND MTLs READING JH	\$2,645.00	\$478.00	\$2,645.00	\$3,000.00
<b>TOTAL TEACHING SUPPLIES JUNIOR HIGH</b>	<b>\$57,717.00</b>	<b>\$45,051.00</b>	<b>\$59,367.00</b>	<b>\$62,132.00</b>
PROF. DEV. SH CONFERENCES	\$20,000.00	\$17,415.00	\$20,000.00	\$20,000.00
PROF. DEV. SH SALARIES	\$15,000.00	\$14,079.00	\$15,000.00	\$15,000.00
PROF. DEV. SH DISTRICT WIDE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00

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PROF. DEV. JH CONFERENCES	\$7,000.00	\$6,673.00	\$7,000.00	\$7,000.00
PROF. DEV. JH SALARIES	\$6,000.00	\$4,074.00	\$6,000.00	\$6,000.00
PROF. DEV. JH DISTRICT WIDE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>TOTAL TEACHING REGULAR DAY</b>	<b>\$7,631,898.00</b>	<b>\$7,523,615.00</b>	<b>\$7,705,653.00</b>	<b>\$7,894,884.00</b>
<b>SPECIAL EDUCATION</b>				
PROF SAL SPEC ED SH	\$994,172.00	\$990,421.00	\$1,044,241.00	\$710,486.00
PROF SAL SPEECH SH	\$34,070.00	\$33,859.00	\$34,537.00	\$35,054.00
SPEC ED INSTRUC AIDES SH	\$167,160.00	\$155,684.00	\$259,373.00	\$234,166.00
SPEC ED CLERICAL SH	\$50,998.00	\$50,998.00	\$52,110.00	\$53,922.00
SUPPLIES AND MTLs SPEC ED SH	\$9,650.00	\$7,838.00	\$14,700.00	\$10,700.00
TESTING SUPPLIES SPEC ED SH	\$9,200.00	\$8,066.00	\$9,200.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$5,000.00	\$3,847.00	\$5,000.00	\$5,000.00
INTEGRATION CONSULTANT SALARY SH	\$46,882.00	\$46,798.00	\$41,745.00	\$39,831.00
CONTRACTED SERVICES SH	\$40,070.00	\$35,313.00	\$96,375.00	\$105,270.00
TRAVEL SPEC ED SH	\$5,000.00	\$3,847.00	\$5,000.00	\$5,500.00
<b>SUBTOTAL SPECIAL ED SH</b>	<b>\$1,362,202.00</b>	<b>\$1,336,671.00</b>	<b>\$1,562,281.00</b>	<b>\$1,209,129.00</b>
PROF SAL SPEC ED JH	\$660,048.00	\$660,048.00	\$693,732.00	\$731,213.00
PROF SAL SPEECH JH	\$34,089.00	\$33,859.00	\$34,537.00	\$35,055.00
SAL SPEC ED INST AIDES JH	\$187,455.00	\$192,778.00	\$141,506.00	\$129,234.00
SUPPLIES AND MTLs SPEC ED JH	\$5,300.00	\$5,220.00	\$11,391.00	\$5,600.00
TESTING SUPPLIES SPEC ED JH	\$0.00	\$0.00	\$0.00	\$6,346.00
PSYCH SERV AND ASSESSMENTS JH	\$3,000.00	\$1,225.00	\$3,000.00	\$3,000.00
INTEGRATION CONSULTANT SALARY JH	\$40,458.00	\$38,082.00	\$41,744.00	\$32,589.00
CONTRACTED SERVICES JH	\$114,715.00	\$59,872.00	\$60,225.00	\$62,378.00
<b>SUBTOTAL SPECIAL ED JH</b>	<b>\$1,045,045.00</b>	<b>\$991,084.00</b>	<b>\$986,135.00</b>	<b>\$1,005,415.00</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$2,407,247.00</b>	<b>\$2,327,755.00</b>	<b>\$2,548,416.00</b>	<b>\$2,214,544.00</b>
TEXTBOOKS ART SH	\$1,000.00	\$967.00	\$500.00	\$600.00
TEXTBOOKS ENGLISH SH	\$7,500.00	\$3,184.00	\$7,500.00	\$8,500.00
TEXTBOOKS FOREIGN LANG SH	\$3,000.00	\$1,711.00	\$2,500.00	\$7,500.00
TEXTBOOKS HEALTH SH	\$600.00	\$0.00	\$2,400.00	\$2,500.00
TEXTBOOKS MATH SH	\$3,750.00	\$3,720.00	\$3,750.00	\$5,075.00
TEXTBOOKS MUSIC SH	\$7,700.00	\$2,875.00	\$4,500.00	\$4,500.00
TEXTBOOKS SOCIAL STUDIES SH	\$16,722.00	\$16,207.00	\$3,575.00	\$4,045.00
TEXTBOOKS SCIENCE SH	\$4,000.00	\$1,365.00	\$19,035.00	\$2,000.00
TEXTBOOKS GENERAL SH	\$1,800.00	\$0.00	\$1,800.00	\$2,000.00
TEXTBOOKS SPECIAL ED SH	\$3,000.00	\$2,028.00	\$3,000.00	\$3,300.00
<b>SUBTOTAL TEXTBOOKS SH</b>	<b>\$49,072.00</b>	<b>\$32,057.00</b>	<b>\$48,560.00</b>	<b>\$40,020.00</b>

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TEXTBOOKS ART JH	\$280.00	\$279.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$4,232.00	\$4,277.00	\$4,766.00	\$3,950.00
TEXTBOOKS FOREIGN LANG JH	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
TEXTBOOKS MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,699.00	\$4,525.00	\$4,525.00
TEXTBOOKS SOCIAL STUDIES JH	\$2,500.00	\$2,069.00	\$2,500.00	\$2,500.00
TEXTBOOKS SCIENCE JH	\$18,494.00	\$18,494.00	\$0.00	\$0.00
TEXTBOOKS GENERAL JH	\$750.00	\$0.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$4,050.00	\$2,628.00	\$4,050.00	\$4,050.00
TEXTBOOKS SPECIAL ED JH	\$2,792.00	\$2,355.00	\$3,045.00	\$3,570.00
<b>SUBTOTAL TEXTBOOKS JH</b>	<b>\$39,303.00</b>	<b>\$34,801.00</b>	<b>\$21,416.00</b>	<b>\$21,125.00</b>
<b>TOTAL TEXTBOOKS</b>	<b>\$88,375.00</b>	<b>\$66,858.00</b>	<b>\$69,976.00</b>	<b>\$61,145.00</b>

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TECHNOLOGY SERVICES				
TECHNICIAN SALARY SH	\$81,500.00	\$80,271.00	\$80,000.00	\$81,600.00
TECHNOLOGY SUPPLIES SH	\$4,200.00	\$2,664.00	\$4,200.00	\$4,200.00
SOFTWARE SH	\$9,000.00	\$5,750.00	\$9,000.00	\$9,000.00
HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY MAINT. SH	\$6,000.00	\$4,736.00	\$6,000.00	\$6,000.00
<b>SUBTOTAL TECHNOLOGY SH</b>	<b>\$100,700.00</b>	<b>\$93,421.00</b>	<b>\$99,200.00</b>	<b>\$100,800.00</b>
TECHNICIAN JH	\$41,500.00	\$41,500.00	\$41,500.00	\$42,448.00
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$12,000.00	\$12,295.00	\$13,500.00	\$17,700.00
HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY MAINT. JH	\$5,000.00	\$4,934.00	\$5,000.00	\$5,000.00
<b>SUBTOTAL TECHNOLOGY JH</b>	<b>\$58,500.00</b>	<b>\$58,729.00</b>	<b>\$60,000.00</b>	<b>\$65,148.00</b>
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$159,200.00</b>	<b>\$152,150.00</b>	<b>\$159,200.00</b>	<b>\$165,948.00</b>
<b>MEDIA SERVICES</b>				
LIBRARIAN SAL SH	\$86,337.00	\$86,337.00	\$88,162.00	\$89,851.00
LIBRARY AIDE SALARY SH	\$30,202.00	\$29,935.00	\$30,394.00	\$31,500.00
LIBRARY SUPPLY AND MATERIALS SH	\$13,300.00	\$8,898.00	\$15,044.00	\$12,748.00
LIBRARY BOOKS	\$10,000.00	\$7,117.00	\$10,000.00	\$10,000.00
<b>SUBTOTAL LIBRARY SH</b>	<b>\$139,839.00</b>	<b>\$132,287.00</b>	<b>\$143,600.00</b>	<b>\$144,099.00</b>
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARY AIDE SALARY JH	\$30,174.00	\$29,980.00	\$30,528.00	\$31,569.00
LIBRARY SUPPLY AND MATERIALS JH	\$2,755.00	\$2,205.00	\$5,205.00	\$5,305.00
LIBRARY BOOKS JH	\$14,200.00	\$8,587.00	\$13,000.00	\$13,000.00
<b>SUBTOTAL LIBRARY JH</b>	<b>\$47,129.00</b>	<b>\$40,772.00</b>	<b>\$48,733.00</b>	<b>\$49,874.00</b>
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$4,817.00	\$12,301.00	\$4,817.00	\$6,800.00
AUDIO VISUAL SUPPLY AND MATERIAL JH	\$8,000.00	\$1,218.00	\$8,000.00	\$8,000.00
<b>TOTAL MEDIA SERVICES</b>	<b>\$199,785.00</b>	<b>\$186,578.00</b>	<b>\$205,150.00</b>	<b>\$208,773.00</b>
				<b>1.77%</b>



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GUIDANCE SERVICES				
PROFESSIONAL SAL GUIDANCE SH	\$469,110.00	\$479,773.00	\$526,856.00	\$504,989.00
GUIDANCE CLERICAL SAL SH	\$50,198.00	\$50,198.00	\$52,510.00	\$53,522.00
INSTRUCTIONAL ASST SAL	\$0.00	\$0.00	\$0.00	\$24,505.00
GUID SUPPLY AND TESTING SH	\$27,739.00	\$26,550.00	\$29,909.00	\$9,909.00
GUID TRAVEL	\$1,500.00	\$539.00	\$1,500.00	\$1,500.00
SCHOOL TO CAREER SH	\$8,000.00	\$3,695.00	\$8,000.00	\$8,000.00
VIRTUAL HIGH SCHOOL	\$15,000.00	\$12,075.00	\$15,000.00	\$15,000.00
SUBTOTAL GUIDANCE SH	\$571,547.00	\$572,830.00	\$633,775.00	\$617,425.00
PROFESSIONAL SAL GUIDANCE JH	\$233,750.00	\$222,557.00	\$228,642.00	\$229,503.00
GUIDANCE CLERICAL SAL JH	\$49,398.00	\$49,398.00	\$50,510.00	\$51,520.00
GUID SUPPLY AND TESTING	\$5,450.00	\$5,714.00	\$7,500.00	\$7,500.00
SUBTOTAL GUIDANCE JH	\$288,598.00	\$277,669.00	\$286,652.00	\$288,523.00
TOTAL GUIDANCE SERVICES	\$860,145.00	\$850,499.00	\$920,427.00	\$905,948.00
TOTAL 2000 SERIES INSTRUCTION	\$12,185,083.00	\$11,911,193.00	\$12,455,817.00	\$12,307,784.00
				-1.19%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY SH	\$66,391.00	\$67,085.00	\$94,244.00	\$95,653.00
NURSE ASST. SALARY SH	\$36,683.00	\$37,067.00	\$40,683.00	\$42,253.00
<b>SUBTOTAL PROF. SAL. S.H.</b>	<b>\$107,074.00</b>	<b>\$108,152.00</b>	<b>\$138,927.00</b>	<b>\$141,906.00</b>
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY JH	\$81,460.00	\$81,460.00	\$83,089.00	\$84,336.00
<b>SUBTOTAL PROF. SAL. J.H.</b>	<b>\$85,460.00</b>	<b>\$85,460.00</b>	<b>\$87,089.00</b>	<b>\$88,336.00</b>
HEALTH SUPPLIES SH	\$5,020.00	\$4,983.00	\$5,520.00	\$7,810.00
HEALTH SUPPLIES JH	\$1,400.00	\$1,693.00	\$1,600.00	\$5,900.00
NURSE TRAVEL SH	\$200.00	\$130.00	\$200.00	\$200.00
NURSE TRAVEL JH	\$150.00	\$0.00	\$100.00	\$100.00
<b>SUBTOTAL HEALTH SERVICES</b>	<b>\$6,770.00</b>	<b>\$6,806.00</b>	<b>\$7,420.00</b>	<b>\$14,010.00</b>
OTHER CO-CURRIC SALARIES SH	\$47,700.00	\$46,200.00	\$47,700.00	\$47,700.00
BUS OTHER PROGRAMS S.H.	\$1,000.00	\$1,202.00	\$1,000.00	\$1,000.00
OTHER CO-CURRIC SALARIES JH	\$30,450.00	\$34,686.00	\$30,450.00	\$29,550.00
BUS OTHER PROGRAMS J.H.	\$500.00	\$283.00	\$500.00	\$500.00
<b>SUBTOTAL STUDENT ACTIVITES OTHER</b>	<b>\$79,650.00</b>	<b>\$82,371.00</b>	<b>\$79,650.00</b>	<b>\$78,750.00</b>
BUS MUSIC SH	\$11,000.00	\$12,958.00	\$11,000.00	\$12,000.00
PERFORMING ARTS SALARIES SH	\$34,100.00	\$31,975.00	\$34,100.00	\$34,100.00
PERFORMING ARTS OTHER SH	\$31,300.00	\$26,823.00	\$46,300.00	\$31,300.00
BUS MUSIC JH	\$3,000.00	\$4,695.00	\$3,500.00	\$4,000.00
PERFORMING ARTS SALARIES JH	\$17,400.00	\$13,600.00	\$19,400.00	\$19,400.00
PERFORMING ARTS OTHER JH	\$18,000.00	\$16,722.00	\$8,000.00	\$8,000.00
<b>SUBTOTAL PERFORMING ARTS</b>	<b>\$114,800.00</b>	<b>\$106,773.00</b>	<b>\$122,300.00</b>	<b>\$108,800.00</b>
BUS ATHLETICS SH	\$64,200.00	\$68,046.00	\$64,200.00	\$70,000.00
ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$257,480.00	\$256,500.00	\$275,700.00	\$267,100.00
ATHLETIC PROGRAMS OTHER SH	\$107,879.00	\$115,368.00	\$110,639.00	\$110,871.00
BUS ATHLETIC JH	\$12,000.00	\$11,416.00	\$12,000.00	\$14,000.00
ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$23,400.00	\$23,682.00	\$29,000.00	\$29,000.00
ATHLETIC PROGRAMS OTHER JH	\$14,930.00	\$8,120.00	\$17,175.00	\$17,200.00
<b>SUBTOTAL ATHLETIC PROGRAMS</b>	<b>\$479,889.00</b>	<b>\$483,132.00</b>	<b>\$508,714.00</b>	<b>\$508,171.00</b>
<b>TOTAL 3000 SERIES</b>	<b>\$873,643.00</b>	<b>\$872,694.00</b>	<b>\$944,100.00</b>	<b>\$939,973.00</b>
				<b>-0.44%</b>
CUSTODIAL	\$623,188.00	\$658,590.00	\$707,737.00	\$741,662.00
CUSTODIAL SALARIES SH	\$46,000.00	\$51,606.00	\$50,000.00	\$55,000.00
CUSTODIAL SUPPLIES SH				

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
<b>SUBTOTAL CUSTODIAL S.H.</b>	<b>\$669,188.00</b>	<b>\$710,196.00</b>	<b>\$757,737.00</b>	<b>\$796,662.00</b>
CUSTODIAL SALARIES JH	\$282,918.00	\$291,228.00	\$303,000.00	\$291,812.00
CUSTODIAL SUPPLIES JH	\$20,000.00	\$15,795.00	\$21,000.00	\$21,000.00
<b>SUBTOTAL CUSTODIAL J.H.</b>	<b>\$302,918.00</b>	<b>\$307,023.00</b>	<b>\$324,000.00</b>	<b>\$312,812.00</b>
<b>UTILITIES</b>				
FUEL SH	\$215,000.00	\$314,884.00	\$230,000.00	\$240,000.00
TELEPHONE SH	\$15,000.00	\$15,680.00	\$15,000.00	\$15,000.00
ELECTRICITY SH	\$280,000.00	\$309,571.00	\$285,000.00	\$290,000.00
WATER AND SEWER SH	\$50,000.00	\$40,469.00	\$40,000.00	\$40,000.00
<b>SUBTOTAL UTILITIES S.H.</b>	<b>\$560,000.00</b>	<b>\$680,604.00</b>	<b>\$570,000.00</b>	<b>\$585,000.00</b>
TELEPHONE JH	\$6,000.00	\$6,336.00	\$6,000.00	\$6,500.00
ELECTRICITY JH	\$205,000.00	\$186,365.00	\$205,000.00	\$205,000.00
WATER AND SEWER JH	\$20,000.00	\$22,911.00	\$20,000.00	\$23,500.00
<b>SUBTOTAL UTILITIES J.H.</b>	<b>\$231,000.00</b>	<b>\$215,612.00</b>	<b>\$231,000.00</b>	<b>\$235,000.00</b>
<b>ROADS AND GROUNDS</b>				
SUPPLIES AND REPAIRS RDS/GROUNDS SH	\$40,000.00	\$38,174.00	\$50,000.00	\$45,000.00
SNOW AND ICE REMOVAL SH	\$35,000.00	\$29,402.00	\$35,000.00	\$35,000.00
<b>SUBTOTAL ROADS/GROUNDS S.H.</b>	<b>\$75,000.00</b>	<b>\$67,576.00</b>	<b>\$85,000.00</b>	<b>\$80,000.00</b>
SUPPLIES AND REPAIRS RDS/GROUNDS JH	\$15,000.00	\$11,074.00	\$15,000.00	\$12,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$10,716.00	\$12,000.00	\$15,000.00
<b>SUBTOTAL ROADS/GROUNDS J.H.</b>	<b>\$27,000.00</b>	<b>\$21,790.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
MAINT OF BLDG CONT SERVICES	\$70,000.00	\$138,906.00	\$90,000.00	\$100,000.00
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$83,859.00	\$0.00	\$0.00
BUILDING SUPPLIES SH	\$47,000.00	\$51,424.00	\$55,000.00	\$55,000.00
<b>SUBTOTAL MAINT. BLDG. S.H.</b>	<b>\$117,000.00</b>	<b>\$274,189.00</b>	<b>\$145,000.00</b>	<b>\$155,000.00</b>
MAINT OF BLDG CONT SERVICES	\$45,000.00	\$51,034.00	\$45,000.00	\$45,000.00
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$6,655.00	\$0.00	\$0.00
BUILDING SUPPLIES JH	\$26,000.00	\$21,814.00	\$26,000.00	\$26,000.00
<b>SUBTOTAL MAINTENANCE BLDG. J.H.</b>	<b>\$71,000.00</b>	<b>\$79,503.00</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>
<b>MAINTENANCE OF EQUIPMENT</b>				
MAINT OF EQUIP ART SH	\$2,225.00	\$1,937.00	\$2,225.00	\$2,225.00
MAINT OF EQUIP GENERAL OFFICE SH	\$25,000.00	\$23,894.00	\$25,000.00	\$25,000.00
MAINT OF EQUIP ENGLISH/MEDIA SH	\$1,800.00	\$1,334.00	\$2,000.00	\$2,000.00
MAINT OF EQUIP LIFE SKILL SH	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$2,942.00	\$4,000.00	\$4,000.00
MAINT OF EQUIP MUSIC SH	\$6,800.00	\$3,227.00	\$6,800.00	\$7,800.00
MAINT OF EQUIP PHYS ED SH	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$1,485.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP AUDIO VISUAL	\$2,510.00	\$1,439.00	\$2,325.00	\$2,345.00
MAINT OF EQUIP SPEC ED SH	\$2,540.00	\$2,039.00	\$2,540.00	\$2,540.00
MAINT OF EQUIP GUIDANCE SH	\$3,139.00	\$2,039.00	\$3,139.00	\$3,139.00
MAINT OF EQUIP CUSTODIAL SH	\$25,000.00	\$38,988.00	\$30,000.00	\$35,000.00
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT SH</b>	<b>\$76,514.00</b>	<b>\$79,324.00</b>	<b>\$82,029.00</b>	<b>\$88,049.00</b>
MAINT OF EQUIP HOME EC JH	\$800.00	\$0.00	\$750.00	\$750.00
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
MAINT OF EQUIP MUSIC JH	\$3,075.00	\$2,456.00	\$3,175.00	\$3,175.00
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP SCIENCE JH	\$500.00	\$0.00	\$500.00	\$500.00
MAINT OF EQUIP PRINC OFFICE JH	\$9,400.00	\$9,369.00	\$9,400.00	\$11,000.00
MAINT OF EQUIP AUDIO VISUAL	\$3,000.00	\$968.00	\$2,500.00	\$2,500.00
MAINT OF EQUIP CUSTODIAL JH	\$2,000.00	\$16,045.00	\$3,000.00	\$3,000.00
<b>SUBTOTAL MAINTENANCE OF EQUIPMENT JH</b>	<b>\$19,775.00</b>	<b>\$28,838.00</b>	<b>\$20,325.00</b>	<b>\$21,925.00</b>
<b>TOTAL 4000 SERIES JH &amp; SH</b>	<b>\$2,149,395.00</b>	<b>\$2,464,655.00</b>	<b>\$2,313,091.00</b>	<b>\$2,372,448.00</b>
				<b>2.57%</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
WORCESTER COUNTY RETIREMENT	\$634,738.00	\$631,020.00	\$721,454.00	\$782,362.00
HEALTH, DENTAL AND LIFE INSURANCE	\$2,288,003.00	\$2,173,078.00	\$2,286,190.00	\$2,419,383.00
RETIREE INSURANCE	\$250,000.00	\$174,342.00	\$374,472.00	\$355,000.00
OPEB	\$15,000.00	\$15,000.00	\$50,000.00	\$100,000.00
GENERAL LIABILITY INSURANCE	\$105,000.00	\$110,563.00	\$122,000.00	\$141,880.00
WORKERS COMP INSURANCE	\$120,000.00	\$122,620.00	\$120,000.00	\$120,000.00
ATHLETIC INSURANCE	\$6,000.00	\$5,582.00	\$6,000.00	\$6,000.00
UNEMPLOYMENT INSURANCE	\$22,000.00	\$19,797.00	\$22,000.00	\$22,000.00
MEDICARE	\$250,000.00	\$261,444.00	\$260,000.00	\$269,000.00
EMPLOYEE SEPARATION COSTS	\$39,300.00	\$39,300.00	\$45,000.00	\$32,000.00
<b>SUBTOTAL INSURANCES</b>	<b>\$3,095,303.00</b>	<b>\$2,921,726.00</b>	<b>\$3,285,662.00</b>	<b>\$3,465,263.00</b>
<b>TOTAL 5000 SERIES</b>	<b>\$3,730,041.00</b>	<b>\$3,552,746.00</b>	<b>\$4,007,116.00</b>	<b>\$4,247,625.00</b>
				<b>6.00%</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
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>
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
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>
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 7000 SERIES ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00
9000 SERIES OUT OF DISTRICT TUITIONS OUT OF DISTRICT TUITIONS	\$160,000.00	\$184,339.00	\$180,000.00	\$280,000.00
GRAND TOTAL ALL SERIES JH & SH	\$19,932,959.00	\$19,808,449.00	\$20,764,032.00	\$21,023,663.00
				55.56%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$129,430.00	\$129,795.00	\$132,018.00	\$134,659.00
CLERICAL SAL TECH DIV	\$51,080.00	\$50,998.00	\$52,110.00	\$53,922.00
ADMINISTRATION TECH DIV	\$58,623.00	\$58,623.00	\$60,166.00	\$61,382.00
TRAVEL/CONFERENCES TECH DIV	\$2,500.00	\$1,412.00	\$3,250.00	\$3,250.00
DUES TECH DIV	\$600.00	\$237.00	\$600.00	\$600.00
SUPPLIES AND MTLs DIRECTOR OFFICE	\$6,000.00	\$2,979.00	\$6,500.00	\$7,000.00
<b>SUBTOTAL DIRECTOR'S OFF. TECH. DIV.</b>	<b>\$248,233.00</b>	<b>\$244,044.00</b>	<b>\$254,644.00</b>	<b>\$260,813.00</b>
PROF. DEV. TECH.DIV.	\$7,750.00	\$4,145.00	\$8,000.00	\$6,500.00
TEACHER SALARIES SHOP TECH DIV	\$1,193,589.00	\$1,195,806.00	\$1,186,701.00	\$1,269,794.00
TEACHER SALARIES ACADEMIC SUBJS TECH	\$1,276,457.00	\$1,286,657.00	\$1,341,725.00	\$1,383,470.00
PROFESSIONAL SALS SPEDCIAL ED	\$0.00	\$0.00	\$0.00	\$321,485.00
DEPT HEAD STIPENDS	\$8,950.00	\$8,950.00	\$8,950.00	\$8,950.00
SHOP ASSISTANTS (SPECIAL ED) TECH DIV	\$156,329.00	\$152,419.00	\$167,841.00	\$164,716.00
SUBSTITUTES TECH DIV	\$10,000.00	\$8,965.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs GENERAL TECH DIV	\$20,000.00	\$20,552.00	\$20,000.00	\$20,000.00
SUPPLIES AND MTLs ENGLISH TECH DIV	\$250.00	\$239.00	\$250.00	\$250.00
SUPPLIES AND MTLs MATH TECH DIV	\$1,250.00	\$1,221.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs SOC STUDIES TECH DIV	\$750.00	\$750.00	\$750.00	\$750.00
SUPPLIES AND MTLs PHYS SCIENCE TECH DIV	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs BIO CHEM TECH DIV	\$1,250.00	\$1,229.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs CARP SHOP TECH DIV	\$16,500.00	\$14,374.00	\$16,500.00	\$15,500.00
SUPPLIES AND MTLs ELEC SHOP TECH DIV	\$16,000.00	\$15,780.00	\$16,500.00	\$16,500.00
SUPPLIES AND MTLs MACH SHOP TECH DIV	\$10,000.00	\$8,969.00	\$10,000.00	\$16,500.00
SUPPLIES AND MTLs DRAFT TECH DIV	\$4,500.00	\$3,962.00	\$4,900.00	\$9,350.00
SUPPLIES AND MTLs HEALTH TECH DIV	\$6,200.00	\$5,817.00	\$6,350.00	\$4,900.00
SUPPLIES AND MTLs COMPUTER TECH	\$2,500.00	\$1,527.00	\$2,500.00	\$5,000.00
SUPPLIES AND MTLs CULINARY ARTS	\$31,000.00	\$31,000.00	\$31,000.00	\$2,000.00
SUPPLIES AND MTLs HOTEL & REST. MGMT	\$3,750.00	\$2,024.00	\$3,400.00	\$31,000.00
SUPPLIES AND MTLs BUSINESS TECH	\$6,000.00	\$5,843.00	\$6,000.00	\$3,400.00
<b>SUBTOTAL TEACHING TECH. DIVISION</b>	<b>\$2,766,525.00</b>	<b>\$2,767,334.00</b>	<b>\$2,837,117.00</b>	<b>\$3,276,015.00</b>



ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TEXTBOOKS ENGLISH TECH DIV	\$1,000.00	\$909.00	\$1,000.00	\$750.00
TEXTBOOKS MATH TECH DIV	\$1,500.00	\$1,470.00	\$1,500.00	\$1,500.00
TEXTBOOKS SOC STUDIES TECH DIV	\$1,500.00	\$454.00	\$1,500.00	\$1,250.00
TEXTBOOKS SCIENCE	\$1,500.00	\$1,485.00	\$1,500.00	\$1,500.00
TEXTBOOKS COMPUTER TECH	\$5,000.00	\$325.00	\$5,000.00	\$5,300.00
TEXTBOOKS CARPENTRY TECH DIV	\$3,000.00	\$2,450.00	\$750.00	\$0.00
TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$4,300.00	\$0.00
TEXTBOOKS MACH SHOP TECH DIV	\$5,900.00	\$4,955.00	\$6,000.00	\$6,200.00
TEXTBOOKS DRAFT TECH DIV	\$3,600.00	\$3,211.00	\$4,400.00	\$5,500.00
TEXTBOOKS HEALTH TECH DIV	\$4,975.00	\$1,515.00	\$3,125.00	\$6,350.00
TEXTBOOKS CULINARY ARTS	\$1,500.00	\$450.00	\$3,300.00	\$3,500.00
TEXTBOOKS HOTEL & REST. MGMT	\$3,000.00	\$2,660.00	\$3,000.00	\$2,900.00
TEXTBOOKS BUSINESS TECH	\$2,400.00	\$2,391.00	\$2,000.00	\$2,900.00
<b>SUBTOTAL TEXTBOOKS TD</b>	<b>\$34,875.00</b>	<b>\$22,275.00</b>	<b>\$37,375.00</b>	<b>\$37,650.00</b>
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$250.00	\$0.00	\$250.00	\$250.00
GUIDANCE PROF SAL TECH DIV	\$138,962.00	\$138,962.00	\$156,391.00	\$159,593.00
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$36.00	\$1,000.00	\$1,000.00
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$250.00
<b>SUBTOTAL GUIDANCE TD</b>	<b>\$140,162.00</b>	<b>\$138,998.00</b>	<b>\$157,591.00</b>	<b>\$160,843.00</b>
<b>TOTAL 2000 SERIES TECHNICAL DIV.</b>	<b>\$3,197,795.00</b>	<b>\$3,176,796.00</b>	<b>\$3,294,977.00</b>	<b>\$3,742,071.00</b>
				<b>13.57%</b>
<b>3000 SERIES OTHER SCHOOL SERVICES</b>				
HEALTH SUPPLIES TECH DIV	\$6,000.00	\$5,372.00	\$6,000.00	\$6,000.00
STUDENT TRAVEL TECH DIV	\$10,000.00	\$13,346.00	\$10,000.00	\$12,000.00
<b>TOTAL 3000 SERIES TECHNICAL DIVISION</b>	<b>\$16,000.00</b>	<b>\$18,718.00</b>	<b>\$16,000.00</b>	<b>\$18,000.00</b>
				<b>12.50%</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
MAINT OF EQUIP COMP TECH DIV	\$1,500.00	\$1,220.00	\$1,500.00	\$2,000.00
MAINT OF EQUIP DRAFTING	\$1,200.00	\$477.00	\$2,900.00	\$2,900.00
MAINT OF EQUIP SCIENCE TECH DIV	\$100.00	\$70.00	\$200.00	\$400.00
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,500.00	\$1,306.00	\$1,500.00	\$1,500.00
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$6,282.00	\$4,500.00	\$5,000.00
MAINT OF EQUIP TECH GENERAL	\$3,500.00	\$3,000.00	\$3,000.00	\$3,500.00
MAINT OF EQUIP HEALTH TECH DIV	\$500.00	\$0.00	\$500.00	\$500.00
MAINT OF EQUIP CARPENTRY TECH DIV	\$4,000.00	\$0.00	\$3,000.00	\$3,000.00
MAINT OF EQUIP BUSINESS TECH DIV	\$700.00	\$88.00	\$500.00	\$300.00
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
MAINT OF EQUIP HOTEL & REST MGMT	\$500.00	\$0.00	\$750.00	\$750.00
<b>SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV</b>	<b>\$19,500.00</b>	<b>\$12,443.00</b>	<b>\$18,350.00</b>	<b>\$19,850.00</b>
<b>TOTAL 4000 SERIES TECHNICAL DIVISION</b>	<b>\$19,500.00</b>	<b>\$12,443.00</b>	<b>\$18,350.00</b>	<b>\$19,850.00</b>
				<b>8.17%</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL ACQUISITION OF EQUIPMENT TECH.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL REPLACEMENT OF EQUIPMENT TEC</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>\$3,233,295.00</b>	<b>\$3,207,957.00</b>	<b>\$3,329,327.00</b>	<b>\$3,779,921.00</b>
<b>GRAND TOTAL TANTASQUA REGIONAL</b>	<b>\$23,166,254.00</b>	<b>\$23,016,406.00</b>	<b>\$24,093,359.00</b>	<b>\$24,803,584.00</b>
			<b>\$927,105.00</b>	<b>\$710,225.00</b>
			<b>4.0%</b>	<b>2.95%</b>

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
Grand total JH	\$5,777,265.00		\$5,837,645.00	\$5,980,765.00	2.5%
Grand total SH	\$9,430,856.00		\$9,875,363.00	\$9,639,440.00	-2.4%
Grand total Tech	\$3,233,295.00		\$3,329,327.00	\$3,779,921.00	13.5%
1000 Series	\$834,797.00		\$863,908.00	\$875,833.00	1.4%
2000 Series	\$15,382,878.00		\$15,750,794.00	\$16,049,855.00	1.9%
3000 Series	\$889,643.00		\$960,100.00	\$957,973.00	-0.2%
4000 Series	\$2,168,895.00		\$2,331,441.00	\$2,392,298.00	2.6%
5000 Series	\$3,730,041.00		\$4,007,116.00	\$4,247,625.00	6.0%
7000 Series	\$0.00		\$0.00	\$0.00	0.0%
9000 Series	\$160,000.00		\$180,000.00	\$280,000.00	55.6%
<i>Total</i>	\$23,166,254.00		\$24,093,359.00	\$24,803,584.00	2.9%
Total Salaries	\$16,408,740.00		\$16,953,022.00	\$16,978,088.00	0.1%
Special ed services	\$2,667,055.00		\$2,825,309.00	\$2,491,208.00	-11.83%
regular ed	\$20,499,199.00		\$21,268,050.00	\$22,312,376.00	4.91%
spec ed % of total	11.51%		11.73%	10.04%	
5000 series/employee costs % of salaries	21.8%		22.6%	24.0%	